V1: Summary of Issues in Budget Execution

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

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Released by End Q2</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>2.325</td>
<td>1.163</td>
<td>50.0%</td>
<td>48.4%</td>
<td>96.8%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4.462</td>
<td>2.231</td>
<td>50.0%</td>
<td>40.5%</td>
<td>81.1%</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>0.080</td>
<td>0.056</td>
<td>70.0%</td>
<td>40.5%</td>
<td>81.1%</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total GoU</td>
<td>6.867</td>
<td>3.450</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
<tr>
<td>Total GoU+Ext</td>
<td>6.867</td>
<td>3.450</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
<tr>
<td>Ext Fin</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>6.867</td>
<td>3.450</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>6.867</td>
<td>3.450</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>6.867</td>
<td>3.450</td>
<td>2.953</td>
<td>50.2%</td>
<td>43.0%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0852 Human Resource Management for Health</td>
<td>6.87</td>
<td>3.45</td>
<td>2.95</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>6.87</td>
<td>3.45</td>
<td>2.95</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

Inadequate budget for development.
Delays in submitting clearances by health institutions for recruitment of health workers both on replacement basis and for advertisement. This will affect the recruitment cycle and targets.

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

<table>
<thead>
<tr>
<th>(i) Major unspent balances</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs , Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program 0852 Human Resource Management for Health</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.326 Bn Shs SubProgram/Project :01 Finance and Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reason: Funds already committed except for gratuity which is paid when it is due.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Items</td>
<td>215,951,030,000 UShs</td>
<td>213004 Gratuity Expenses</td>
</tr>
</tbody>
</table>
### Vote: 134  Health Service Commission

#### QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Budget Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>212102  Pension for General Civil Service</td>
<td>40,303,446.000 UShs</td>
<td>Paid when it is due.</td>
</tr>
<tr>
<td>221008  Computer supplies and Information Technology (IT)</td>
<td>18,690,000.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>221011  Printing, Stationery, Photocopying and Binding</td>
<td>17,911,010.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>213001  Medical expenses (To employees)</td>
<td>11,669,500.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>227004  Fuel, Lubricants and Oils</td>
<td>12,354,500.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>221003  Staff Training</td>
<td>8,241,500.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>225001  Consultancy Services- Short term</td>
<td>7,500,000.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>SubProgram/Project :02 Human Resource Management</td>
<td>0.028 Bn Shs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>227004  Fuel, Lubricants and Oils</td>
<td>12,354,500.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>221003  Staff Training</td>
<td>8,241,500.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>225001  Consultancy Services- Short term</td>
<td>7,500,000.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>SubProgram/Project :04 Recruitment and selection systems</td>
<td>0.013 Bn Shs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>225001  Consultancy Services- Short term</td>
<td>7,500,000,000.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>222002  Postage and Courier</td>
<td>5,066,250.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>SubProgram/Project :0365 Health Service Commission</td>
<td>0.035 Bn Shs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>312202  Machinery and Equipment</td>
<td>25,000,000,000.000 UShs</td>
<td>Funds already committed.</td>
</tr>
<tr>
<td>312213  ICT Equipment</td>
<td>9,879,000,000.000 UShs</td>
<td>Funds already committed.</td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights
Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Human Resource Management for Health
Responsible Officer: MARY THEOPISTA WENENE
Programme Outcome: Improved status of human resources for health in the health service

1. Improved quality of life at all levels

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of qualified health workers recruited against the annual recruitment plan at national level</td>
<td>Percentage</td>
<td>100%</td>
<td>25.6</td>
</tr>
</tbody>
</table>

Table V2.2: Key Vote Output Indicators*

Programme : 52 Human Resource Management for Health
Sub Programme : 02 Human Resource Management
Key Output : 05 Technical Support and Support Supervision

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Districts/DSCs provided with Technical Support and Support Supervision</td>
<td>Number</td>
<td>84</td>
<td>26</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Health Workers recruited in Central Government Health Institutions</td>
<td>Number</td>
<td>900</td>
<td>230</td>
</tr>
</tbody>
</table>

Performance highlights for the Quarter

Adverts for Ministry of Health headquarters, Regional Referral Hospitals and Mulago National Referral Hospital were run. Validation of health workers in Entebbe Referral Hospital carried out. Recruitment planning workshop held.

113 Health Workers of all categories for Ministry of Health Headquarters, Butabika National Mental Referral Hospital and Regional Referral Hospitals recruited. This includes critical cadres like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Allied Health Professionals, Administrative and Scientific staff.

187 Health Workers for Ministry of Health Headquarters and Entebbe Regional Referral Hospital validated.

107 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, retirement on medical grounds decisions made. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virus Research Institute, Kampala Capital City Authority and Regional Referral Hospitals which are geographically located across the country.

Technical support to two (2) Districts/DSCs of Sheema and Sironko provided.

Two (2) Extra ordinary meetings and Five (5) Ordinary meeting held.

Rent and utilities, Salaries, Pension and gratuity paid.

Q1 performance report produced and submitted.

BFP FY 2020-2021 produced and submitted.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*
### Vote: 134  Health Service Commission

**QUARTER 2: Highlights of Vote Performance**

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0852 Human Resource Management for Health</td>
<td>6.87</td>
<td>3.45</td>
<td>2.95</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
</tbody>
</table>

**Class: Outputs Provided**

- 085201 Health Workers Recruitment services: 0.03 | 0.02 | 0.01 | 50.0% | 45.8% | 91.6% |
- 085202 Secretariat Support Services: 5.15 | 2.62 | 2.23 | 50.8% | 43.2% | 85.2% |
- 085205 Technical Support and Support Supervision: 0.18 | 0.10 | 0.09 | 55.3% | 51.0% | 92.3% |
- 085206 Health Workers Recruitment and Human Resource for Health Management Services: 1.41 | 0.65 | 0.60 | 46.5% | 42.4% | 91.3% |
- 085220 Records Management Services: 0.02 | 0.01 | 0.00 | 50.0% | 16.2% | 32.5% |

**Class: Capital Purchases**

- 085276 Purchase of Office and ICT Equipment, including Software: 0.04 | 0.06 | 0.00 | 140.0% | 2.8% | 2.0% |
- 085278 Purchase of Office and Residential Furniture and Fittings: 0.04 | 0.00 | 0.02 | 0.0% | 43.1% | 574,696,000.0 |

**Total for Vote**

| 6.87 | 3.45 | 2.95 | 50.2% | 43.0% | 85.6% |

---

**Table V3.2: 2019/20 GoU Expenditure by Item**

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class: Outputs Provided</td>
<td>6.79</td>
<td>3.39</td>
<td>2.93</td>
<td>50.0%</td>
<td>43.2%</td>
<td>86.5%</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>0.51</td>
<td>0.25</td>
<td>0.22</td>
<td>50.0%</td>
<td>43.2%</td>
<td>86.4%</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>1.82</td>
<td>0.91</td>
<td>0.91</td>
<td>50.0%</td>
<td>49.9%</td>
<td>99.7%</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>0.66</td>
<td>0.36</td>
<td>0.36</td>
<td>54.9%</td>
<td>54.9%</td>
<td>100.0%</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>0.20</td>
<td>0.10</td>
<td>0.06</td>
<td>50.0%</td>
<td>29.6%</td>
<td>59.2%</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.03</td>
<td>0.02</td>
<td>0.00</td>
<td>50.0%</td>
<td>13.5%</td>
<td>26.9%</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>0.74</td>
<td>0.37</td>
<td>0.15</td>
<td>50.0%</td>
<td>20.8%</td>
<td>41.5%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>48.2%</td>
<td>96.5%</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0.07</td>
<td>0.03</td>
<td>0.03</td>
<td>50.0%</td>
<td>37.0%</td>
<td>73.9%</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>0.72</td>
<td>0.36</td>
<td>0.36</td>
<td>50.0%</td>
<td>49.3%</td>
<td>98.6%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>42.6%</td>
<td>85.2%</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.04</td>
<td>0.02</td>
<td>0.00</td>
<td>50.0%</td>
<td>2.1%</td>
<td>4.2%</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.07</td>
<td>0.03</td>
<td>0.03</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.11</td>
<td>0.06</td>
<td>0.04</td>
<td>50.0%</td>
<td>31.9%</td>
<td>63.8%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>25.8%</td>
<td>51.7%</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>25.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>4.8%</td>
<td>9.6%</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>16.2%</td>
<td>32.5%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0.03</td>
<td>0.02</td>
<td>0.02</td>
<td>72.5%</td>
<td>72.5%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Vote: 134  Health Service Commission

QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>223901 Rent – (Produced Assets) to other govt. units</td>
<td>0.74</td>
<td>0.37</td>
<td>0.35</td>
<td>50.0%</td>
<td>46.8%</td>
<td>93.5%</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.05</td>
<td>0.02</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0.23</td>
<td>0.08</td>
<td>0.08</td>
<td>33.0%</td>
<td>33.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0.05</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.27</td>
<td>0.14</td>
<td>0.11</td>
<td>50.0%</td>
<td>41.6%</td>
<td>83.2%</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>47.0%</td>
<td>94.1%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.15</td>
<td>0.07</td>
<td>0.07</td>
<td>50.0%</td>
<td>48.8%</td>
<td>97.7%</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
<td>0.08</td>
<td>0.06</td>
<td>0.02</td>
<td>70.0%</td>
<td>23.0%</td>
<td>32.8%</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0.03</td>
<td>0.03</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>43.1%</td>
<td>86.2%</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>73.3%</td>
<td>7.5%</td>
<td>10.2%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>6.87</td>
<td>3.45</td>
<td>2.95</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Program 0852 Human Resource Management for Health</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent SubProgrammes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Finance and Administration</td>
<td>5.15</td>
<td>2.62</td>
<td>2.23</td>
<td>50.8%</td>
<td>43.2%</td>
<td>85.2%</td>
</tr>
<tr>
<td>02 Human Resource Management</td>
<td>1.34</td>
<td>0.63</td>
<td>0.58</td>
<td>47.0%</td>
<td>43.7%</td>
<td>93.0%</td>
</tr>
<tr>
<td>03 Internal Audit</td>
<td>0.03</td>
<td>0.02</td>
<td>0.01</td>
<td>50.0%</td>
<td>45.8%</td>
<td>91.6%</td>
</tr>
<tr>
<td>04 Recruitment and selection systems</td>
<td>0.27</td>
<td>0.13</td>
<td>0.11</td>
<td>50.0%</td>
<td>40.4%</td>
<td>80.8%</td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0365 Health Service Commision</td>
<td>0.08</td>
<td>0.06</td>
<td>0.02</td>
<td>70.0%</td>
<td>23.0%</td>
<td>32.8%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>6.87</td>
<td>3.45</td>
<td>2.95</td>
<td>50.2%</td>
<td>43.0%</td>
<td>85.6%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Program 0852 Human Resource Management for Health</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 134  Health Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

Program: 52 Human Resource Management for Health

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 02 Secretariat Support Services

Administrative Support Services provided (Payment of rent, utilities, supplies, salaries and statutory allowances, repair and maintenance of vehicles and equipment etc); Statutory reports produced and submitted as required by the Constitution. Four (4) Extra ordinary meetings held Nine (9) Ordinary meeting held. Quarter one performance report produced and submitted. BFP FY 2020/21 produced and submitted.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>21101 General Staff Salaries</td>
<td>83,737</td>
</tr>
<tr>
<td>21102 Contract Staff Salaries</td>
<td>905,530</td>
</tr>
<tr>
<td>21103 Allowances (Inc. Casuals, Temporary)</td>
<td>252,310</td>
</tr>
<tr>
<td>21202 Pension for General Civil Service</td>
<td>58,496</td>
</tr>
<tr>
<td>21301 Medical expenses (To employees)</td>
<td>4,300</td>
</tr>
<tr>
<td>21302 Incapacity, death benefits and funeral expenses</td>
<td>6,000</td>
</tr>
<tr>
<td>21304 Gratuity Expenses</td>
<td>153,260</td>
</tr>
<tr>
<td>22101 Advertising and Public Relations</td>
<td>17,577</td>
</tr>
<tr>
<td>22102 Workshops and Seminars</td>
<td>9,226</td>
</tr>
<tr>
<td>22103 Staff Training</td>
<td>19,300</td>
</tr>
<tr>
<td>22104 Recruitment Expenses</td>
<td>16,567</td>
</tr>
<tr>
<td>22107 Books, Periodicals &amp; Newspapers</td>
<td>5,572</td>
</tr>
<tr>
<td>22108 Computer supplies and Information Technology (IT)</td>
<td>810</td>
</tr>
<tr>
<td>22109 Welfare and Entertainment</td>
<td>23,194</td>
</tr>
<tr>
<td>22111 Printing, Stationery, Photocopying and Binding</td>
<td>17,434</td>
</tr>
<tr>
<td>22102 Small Office Equipment</td>
<td>6,830</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>20,000</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>4,573</td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>14,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,159</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>24,133</td>
</tr>
<tr>
<td>223901 Rent – (Produced Assets) to other govt. units</td>
<td>347,724</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>27,075</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>22,823</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>96,260</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>12,594</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>68,139</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>9,538</td>
</tr>
</tbody>
</table>

Total 2,228,160

Reasons for Variation in performance

None
### Vote: 134 Health Service Commission

#### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>989,267</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>1,238,893</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>2,228,160</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>989,267</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>1,238,893</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 02 Human Resource Management**

**Outputs Provided**

**Output: 05 Technical Support and Support Supervision**

Support supervision to 24 (Katakwi, Bukedea, Kaberamaido, Soroti, Rubanda, Kisoro, Ruliga, Kabale, Lamwo, Kitgum, Amuru, Gulu, Adjuman, Moyo, Obongi, Yumbe, Rakai, Kyotera, Butambala, Mpigi, Namayingo, Mayuge, Bugiri and Jinja Districts/Districts Service Commissions, 6 RRHs (Soroti, Kabale, Gulu, Arua, China Uganda Frienship and Jinja Hospitals carried out. Technical support to three (3) of Sheema, Lyantonde and Sironko Districts/DSCs provided.

**Item** | **Spent**
--- | ---
211101 General Staff Salaries | 47,122
211103 Allowances (Inc. Casuals, Temporary) | 25,218
227001 Travel inland | 19,630

**Reasons for Variation in performance**

Priority was given to validation of health workers in Entebbe RRH against support supervision.

**Total** | **Spent**
--- | ---
Wage Recurrent | 47,122
Non Wage Recurrent | 44,848
AIA | 0

**Output: 06 Health Workers Recruitment and Human Resource for Health Management Services**
Vote: 134  Health Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Workers recruited. Support Supervision to Health Institutions provided. Human Resource for Health cases handled</td>
<td>230 Health Workers of all categories for Ministry of Health, Butabika Mental National Referral Hospital, Regional and Regional Referral Hospitals recruited, this include critical cadre like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Dental Surgeons, Allied Health Professionals, Administrative and Scientific staff, Medical Specialists in Obs &amp;Gyn (enhance maternal health care), Medical Specialists in Pediatrics (enhance child health care services), Medical Specialists in Ophthalmology, Medical Specialists in E.N.T, Medical Specialists in Internal Medicine (enhance care on upcoming health concerns such as old age related illnesses). 187 health workers for Ministry of Health and Entebbe RRH validated. Shortlisted health workers for validation for Mulago Specialised Women and Neo-natal Hospital, Kavempe and Kiruddu Hospitals. 354 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, interdictions, abscondments, retirement on medical grounds decisions made. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virous Research Institute, Kampala capital City Authority and Regional Referral Hospitals which are geographically located across the country.</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221004 Recruitment Expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Delays in obtaining clearance for recruitment

<table>
<thead>
<tr>
<th>Total</th>
<th>492,020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>47,335</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>444,685</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>583,990</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>94,457</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>489,533</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided
Vote: 134  Health Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 01 Health Workers Recruitment services</td>
<td>Internal Audit carried out</td>
<td>Internal Audit carried out</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

None

Subprogram: 04 Recruitment and selection systems

Outputs Provided

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

Recruitment and selection systems operationalised

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>37,460</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>54,716</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>7,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,742</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total 105,418

Wage Recurrent 37,460
Non Wage Recurrent 67,958
AIA 0

Output: 20 Records Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>222002 Postage and Courier</td>
<td>2,434</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total 2,434

Wage Recurrent 0
Non Wage Recurrent 2,434
AIA 0

Total For SubProgramme 107,852
## Vote: 134  Health Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>USD Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent: 37,460</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent: 70,392</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA: 0</td>
</tr>
</tbody>
</table>

**Development Projects**

**Project: 0365 Health Service Commission**

**Capital Purchases**

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

Office and ICT Equipment procured: Procurement process for the heavy duty photocopier, 4 laptops and Computer Anti-virus initiated.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>1,121</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

Office Furniture and Fixture procured: Procurement process for the filing cabinets, 2 office tables, 3 desk computer tables and archiving shelves for registry initiated.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>17,241</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

**Total For SubProgramme**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>USD Thousand</td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent: 1,125,507</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent: 1,808,817</td>
<td></td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>USD Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,952,686</td>
</tr>
</tbody>
</table>

---
Vote: **134**  Health Service Commission

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>18,362</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 134  Health Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 52 Human Resource Management for Health</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 01 Finance and Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 02 Secretariat Support Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Administrative Support Services provided (Payment salaries and statutory allowances, rent, utilities, supplies, repairs and maintenance of vehicles and equipment etc); Statutory reports produced and submitted as required by the constitution.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>21101 General Staff Salaries</td>
<td>31,669</td>
</tr>
<tr>
<td>21102 Contract Staff Salaries</td>
<td>458,791</td>
</tr>
<tr>
<td>21103 Allowances (Inc. Casuals, Temporary)</td>
<td>126,163</td>
</tr>
<tr>
<td>21201 Pension for General Civil Service</td>
<td>29,370</td>
</tr>
<tr>
<td>21301 Medical expenses (To employees)</td>
<td>2,100</td>
</tr>
<tr>
<td>21302 Incapacity, death benefits and funeral expenses</td>
<td>3,000</td>
</tr>
<tr>
<td>21304 Gratuity Expenses</td>
<td>73,929</td>
</tr>
<tr>
<td>22101 Advertising and Public Relations</td>
<td>15,541</td>
</tr>
<tr>
<td>22102 Workshops and Seminars</td>
<td>6,966</td>
</tr>
<tr>
<td>22103 Staff Training</td>
<td>10,590</td>
</tr>
<tr>
<td>22104 Recruitment Expenses</td>
<td>8,307</td>
</tr>
<tr>
<td>22107 Books, Periodicals &amp; Newspapers</td>
<td>3,892</td>
</tr>
<tr>
<td>22109 Welfare and Entertainment</td>
<td>11,779</td>
</tr>
<tr>
<td>22111 Printing, Stationery, Photocopying and Binding</td>
<td>4,515</td>
</tr>
<tr>
<td>22112 Small Office Equipment</td>
<td>902</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>10,000</td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>7,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,159</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>12,066</td>
</tr>
<tr>
<td>223901 Rent – (Produced Assets) to other govt. units</td>
<td>173,862</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>13,540</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>22,823</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>43,080</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>10,729</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>36,334</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>5,163</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

None

Total 1,123,270
Wage Recurrent 490,460
Non Wage Recurrent 632,811
AIA 0
Total For SubProgramme 1,123,270
Vote: 134  Health Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 490,460</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 632,811</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 02 Human Resource Management

Output: 05 Technical Support and Support Supervision

Technical support to Districts/DSCs in all regions of the country provided

Technical support to two (2) of Sheema and Sironko Districts/DSCs provided.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>25,218</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>19,630</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Priority was given to validation of health workers in Entebbe RRH against support supervision

Total 44,848

Wage Recurrent 0

Non Wage Recurrent 44,848

AIA 0

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

300 Health Workers of all cadres for all central health Institutions in all regions of the country recruited

Support Supervision to 21 Health Institutions in all the regions in the country provided

400 Human Resource for Health cases of all categories handled

113 Health Workers of all categories for Ministry of Health, Butabika Mental National Referral Hospital, Regional and Regional Referral Hospitals recruited, this include critical cadre like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Allied Health Professionals, Administrative and Scientific staff.

187 health workers for Ministry of Health and Entebbe RRH validated.

Short listed health workers of Mulago Specialised Women and Neo-natal, Kawempe and Kiruddu Hospitals for validation

107 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, interdictions, abscondments, retirement on medical grounds decisions made. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virous Research Institute, Kcampala capital City Authority and Regional Referral Hospitals which are geographically located across the country.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>47,335</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>26,202</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>9,060</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>6,371</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>140,220</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>19,010</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,530</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Delays in obtaining clearance for recruitment

Total 255,727

Wage Recurrent 47,335

13/20
**Vote: 134** Health Service Commission

**QUARTER 2: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>208,393</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>300,575</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>47,335</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>253,241</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 03 Internal Audit**

**Outputs Provided**

**Output: 01 Health Workers Recruitment services**

- Internal Audit carried out
- Internal Audit carried out

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>2,237</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>3,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,500</td>
</tr>
</tbody>
</table>

*Reasons for Variation in performance*

None

<table>
<thead>
<tr>
<th>Total</th>
<th>7,237</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>2,237</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>7,237</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>2,237</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 04 Recruitment and selection systems**

**Outputs Provided**

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

- Recruitment and Selections Systems Operationalised

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>26,776</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>31,486</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,060</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,742</td>
</tr>
</tbody>
</table>

*Reasons for Variation in performance*

<table>
<thead>
<tr>
<th>Total</th>
<th>69,064</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>26,776</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>42,288</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

**Output: 20 Records Management Services**
Vote: 134  Health Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Item</td>
<td>Spent US$ Thousand</td>
</tr>
<tr>
<td></td>
<td>220002 Postage and Courier</td>
<td>2,434</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2,434</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,434</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td>Total For SubProgramme</td>
<td>71,498</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>26,776</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>44,722</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 0365 Health Service Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software
Evaluation done and contracts awarded. Supplies delivered. Procurement process for the heavy duty photocopier, 4 laptops and Computer Anti-virus initiated.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>1,121</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,121</td>
</tr>
<tr>
<td>GoU Development</td>
<td>1,121</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 78 Purchase of Office and Residential Furniture and Fittings
Evaluation done and contracts awarded. Supplies procured and delivered. Procurement process for the filing cabinets, 2 office tables, 3 desk computer tables and archiving shelves for registry initiated.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>17,241</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>17,241</td>
</tr>
<tr>
<td>GoU Development</td>
<td>17,241</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td>Total For SubProgramme</td>
<td>18,362</td>
</tr>
<tr>
<td>GoU Development</td>
<td>18,362</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

GRAND TOTAL 1,520,943

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>566,808</td>
</tr>
</tbody>
</table>
**Vote: 134  Health Service Commission**

**QUARTER 2: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Recurrent</td>
<td>935,773</td>
</tr>
<tr>
<td>GoU Development</td>
<td>18,362</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 134 Health Service Commission

#### QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
</table>

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

**Recurrent Programmes**

**Subprogram: 01 Finance and Administration**

**Outputs Provided**

**Output: 02 Secretariat Support Services**

Administrative Support Services provided (Payment salaries and statutory allowances, rent, utilities, supplies, repairs and maintenance of vehicles and equipment etc); Statutory reports produced and submitted as required by the constitution.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>20,479</td>
<td>0</td>
<td>20,479</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>2,523</td>
<td>0</td>
<td>2,523</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>40,303</td>
<td>0</td>
<td>40,303</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>11,670</td>
<td>0</td>
<td>11,670</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>215,951</td>
<td>0</td>
<td>215,951</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>6</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>813</td>
<td>0</td>
<td>813</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>970</td>
<td>0</td>
<td>970</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>18,690</td>
<td>0</td>
<td>18,690</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>17,911</td>
<td>0</td>
<td>17,911</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>6,387</td>
<td>0</td>
<td>6,387</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>4,573</td>
<td>0</td>
<td>4,573</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>10,896</td>
<td>0</td>
<td>10,896</td>
</tr>
<tr>
<td>223901 Rent – (Produced Assets) to other govt. units</td>
<td>24,122</td>
<td>0</td>
<td>24,122</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,411</td>
<td>0</td>
<td>10,411</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>796</td>
<td>0</td>
<td>796</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,597</td>
<td>0</td>
<td>1,597</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

**Total** 388,104 | 0 | 388,104 |

| Wage Recurrent | 23,003 | 0 | 23,003 |
| Non Wage Recurrent | 365,102 | 0 | 365,102 |
| AIA | 0 | 0 | 0 |

17/20
**Vote: 134 Health Service Commission**

**QUARTER 3: Revised Workplan**

### Outputs Provided

**Output: 05 Technical Support and Support Supervision**

Technical support to Districts/DSCs in all regions of the country provided

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>200</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>(7)</td>
<td>0</td>
<td>(7)</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>(5)</td>
<td>0</td>
<td>(5)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,689</strong></td>
<td>0</td>
<td><strong>7,689</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>200</strong></td>
<td>0</td>
<td><strong>200</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>7,489</strong></td>
<td>0</td>
<td><strong>7,489</strong></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

300 Health Workers of all cadres for all central health institutions in all regions of the country recruited; Support Supervision to 21 Health Institutions in all the regions in the country provided; 400 Human Resource for Health cases of all categories handled

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>(13)</td>
<td>0</td>
<td>(13)</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>58</td>
<td>0</td>
<td>58</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>704</td>
<td>0</td>
<td>704</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>8,242</td>
<td>0</td>
<td>8,242</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>4,813</td>
<td>0</td>
<td>4,813</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,744</td>
<td>0</td>
<td>2,744</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>12,355</td>
<td>0</td>
<td>12,355</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>144</td>
<td>0</td>
<td>144</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>36,551</strong></td>
<td>0</td>
<td><strong>36,551</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>(13)</strong></td>
<td>0</td>
<td><strong>(13)</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>36,563</strong></td>
<td>0</td>
<td><strong>36,563</strong></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subprogram: 03 Internal Audit**

**Outputs Provided**

**Output: 01 Health Workers Recruitment services**

Internal Audit carried out

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,319</td>
<td>0</td>
<td>1,319</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,319</strong></td>
<td>0</td>
<td><strong>1,319</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>1,319</strong></td>
<td>0</td>
<td><strong>1,319</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 134 Health Service Commission

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subprogram: 04 Recruitment and selection systems

Outputs Provided

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>12,540</td>
<td>0</td>
<td>12,540</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>284</td>
<td>0</td>
<td>284</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>258</td>
<td>0</td>
<td>258</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20,582</strong></td>
<td>0</td>
<td><strong>20,582</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>12,540</strong></td>
<td>0</td>
<td><strong>12,540</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>8,042</strong></td>
<td>0</td>
<td><strong>8,042</strong></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 20 Records Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>222002 Postage and Courier</td>
<td>5,066</td>
<td>0</td>
<td>5,066</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,066</strong></td>
<td>0</td>
<td><strong>5,066</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>5,066</td>
<td>0</td>
<td>5,066</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 0365 Health Service Commision

Capital Purchases

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

Supplies delivered.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
<td>25,000</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>9,879</td>
<td>0</td>
<td>9,879</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>54,879</strong></td>
<td>0</td>
<td><strong>54,879</strong></td>
</tr>
<tr>
<td><strong>GoU Development</strong></td>
<td><strong>54,879</strong></td>
<td>0</td>
<td><strong>54,879</strong></td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Supplies procured and delivered.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>(17,241)</td>
<td>0</td>
<td>(17,241)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>(17,241)</strong></td>
<td>0</td>
<td><strong>(17,241)</strong></td>
</tr>
<tr>
<td><strong>GoU Development</strong></td>
<td><strong>(17,241)</strong></td>
<td>0</td>
<td><strong>(17,241)</strong></td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
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</table>
Vote: 134  Health Service Commission

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>USDs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>GRAND TOTAL 496,948 0 496,948</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 37,048 0 37,048</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 422,262 0 422,262</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development 37,638 0 37,638</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing 0 0 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0 0 0</td>
</tr>
</tbody>
</table>