

Vote: 134 Health Service Commission

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.836	N/A	0.716	0.674	85.7%	80.6%	94.1%
Recurrent Non Wage	2.403	2.403	2.403	2.265	100.0%	94.3%	94.3%
Development GoU	0.347	0.314	0.347	0.345	100.0%	99.4%	99.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.586	2.717	3.466	3.284	96.7%	91.6%	94.7%
Total GoU+Ext Fin. (MTEF)	3.586	N/A	3.466	3.284	96.7%	91.6%	94.7%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.280	N/A	0.080	0.080	28.6%	28.6%	100.0%
Total Budget	3.866	2.717	3.546	3.364	91.7%	87.0%	94.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0852 Human Resource Management for Health	3.59	3.47	3.28	96.7%	91.6%	94.7%
Total For Vote	3.59	3.47	3.28	96.7%	91.6%	94.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In addition to the negative impact on Commission performance caused by the freeze on recruitment, the Commission faced a challenge of delayed submissions of vacant posts by User Institutions. This further constrained the Commission from delivering on the planned recruitment.

The Commission also faced the challenge of understaffing especially in the HR department. For efficiency, the minimum number of Human Resource Officers required is eleven (11) compared to the current structure that allows for seven (7) Officers.

The revision of the tenancy agreement by the Landlord of Workers' house building has led to accumulation of significant outstanding rent obligations. The Commission therefore, requires a supplementary budget of UGX 109 Million to settle its rent obligations for FY 2012/13.

Inadequate office space

Unresolved issues with Stakeholders that affected performance; The new scheme of service for the Nursing

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QUARTER 4: Highlights of Vote Performance

cadre, Lack of a Recruitment plan based on systematic needs of the user institutions, Constricted structure of the HSC resulting into staff work overload, KCCA issues – Recruitment for oversight jobs, Validation of former KCC staff, Filling of posts at CUFH, Naguru

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0852 Human Resource Management for Health			
Output: 085201	Health Workers Recruitment services		
<i>Description of Performance:</i>	1020 Health Workers recruited.	The HSC recommended 3 Health Managers and 13 MOSG to H.E the President for appointment. The Commission appointed into Health Service 329 Health Workers. Handled 286 other Human Resource for Health cases which mostly included confirmations in appointment through regular submissions while a total of 1095 cases were processed at site in the RRHs of Moroto, Jinja, Masaka, Mbarara, Kabale, Fortportal and Hoima. Carried out the review of Job Descriptions (JDs) for KCCA oversight jobs Held a technical meeting with KCCA, China- Uganda Friendship Hospital and MoH and mapped out implementation plans for the for the recruitment of Health Workers in KCCA HCs III and IV and China- Uganda Friendship Hospital Participated in the review of Schemes of Service for the Nursing Cadre	Lack of wage bill for recruitment by User Institutions.

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Reviewed Health Service strengthening proposed scheme for Managers of Health Units from HCIII to National Hospitals.	
		Participated in the drafting of Schemes of Service for Laboratory and Radiography Professionals	
		Arising from the advert of October 22, 2012 by MoH, data entry and shortlisting for 2,689 applicants carried out. Out of the 1,833 candidates interviewed, the Commission appointed 352 Health Workers on probation, promotion, transfer etc to fill 370 vacancies in HCs III & IV under KCCA. Handled 32 other Human Resource for Health issues during the exercise.	
		The Commission issued Technical Guidance to 111 DSCs and training on the shortlisting tool during the nation-wide recruitment of Health Workers for HCs III and IV arising from the October 22, 2012 advert.	
<i>Performance Indicators:</i>			
No. of appointments made	1020	681	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.694	% Budget Spent: 77.2%
Vote Function Cost	US\$ Bn: 3.586	US\$ Bn: 3.284	% Budget Spent: 91.6%
Cost of Vote Services:	US\$ Bn: 3.586	US\$ Bn: 3.284	% Budget Spent: 91.6%

* Excluding Taxes and Arrears

The HSC recommended 10 MOSG to H.E the President for appointment. The Commission appointed into Health Service 104 Health Workers. Handled 1095 Human Resource for Health cases at site in the RRHs of Moroto, Jinja, Masaka, Mbarara, Kabale, Fortportal and Hoima.

Health Service Commission Client Service Charter printed for dissemination.

Health Service Commission Regulations approved, gazzeted and printed

3,200 copies of HSC Code of Conduct and Ethics (revised) printed for dissemination.

HSC Regulations, Client Service Charter and Code of Conduct and Ethics launched.

Support Supervision carried out in 21 Districts and 13 RRHs

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QUARTER 4: Highlights of Vote Performance

Supported HIV/AIDs infected Staff and held a VCT season and Health Talk for staff.

Two (2) Motor Vehicles procured.

Two (2) Desktop Computers, 2 Printers and 15 UPSs procured

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
	At various Stakeholders meetings, the Commission advocated for better Terms and Conditions of Service for Health Workers. The Commission is also writing an issues paper on the prevailing terms and conditions of service for Health Workers in the Health sector for presentaion to Parliament and H.E the President for discussion.	N/A
Fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Encourage training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists	The Commission appointed 681 Health Workers to fill staff gaps in the Health Service. At various Stakeholders' meetings, the Commission advocated for better Terms and Conditions of Service for Health Workers. In its Annual Report for FY2011/12 to Parliament, the Commission pointed out the highly endangered professions and advocated for training to be conducted in those areas.	N/A
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
The Commission plans to hold a sensitisation workshop on Code of Conduct and Ethics in Q3 of the FY 2012/13. 3,000 Copies of the Health Workers Code of Conduct and Ethics to be printed and Distributed to Health Workers.	Support supervision visits to Districts and Central Government Health Institutions and discussed/guided Human Resource for Health issues including absenteeism. The Commission launched and desseminated its revised Health Workers Code of Conduct and Ethics to foster discipline among Health Workers.	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	3.59	3.47	3.28	96.7%	91.6%	94.7%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>3.18</i>	<i>3.00</i>	<i>96.4%</i>	<i>90.9%</i>	<i>94.3%</i>
085201 Health Workers Recruitment services	0.90	0.75	0.69	83.2%	77.2%	92.7%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085202 Secretariat Support Services	2.27	2.30	2.18	101.4%	96.0%	94.7%
085205 Technical Support and Support Supervision	0.12	0.12	0.12	100.0%	95.7%	95.7%
<i>Class: Capital Purchases</i>	0.29	0.29	0.29	100.0%	100.0%	100.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	98.9%	98.9%
Total For Vote	3.59	3.47	3.28	96.7%	91.6%	94.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.30	3.18	3.00	96.4%	90.9%	94.3%
211101 General Staff Salaries	0.84	0.72	0.67	85.7%	80.6%	94.1%
211103 Allowances	0.40	0.40	0.40	100.0%	99.3%	99.3%
213001 Medical Expenses (To Employees)	0.03	0.03	0.03	96.6%	90.0%	93.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	79.8%	79.8%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	99.3%	99.3%
221003 Staff Training	0.05	0.05	0.05	100.0%	98.6%	98.6%
221004 Recruitment Expenses	0.90	0.75	0.69	83.2%	77.2%	92.7%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	97.5%	97.5%
221008 Computer Supplies and IT Services	0.02	0.02	0.01	100.0%	88.4%	88.4%
221009 Welfare and Entertainment	0.05	0.05	0.04	97.9%	86.4%	88.3%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.08	98.9%	89.6%	90.6%
221012 Small Office Equipment	0.02	0.02	0.02	91.7%	85.4%	93.1%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	98.0%	98.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	83.2%	83.2%
222001 Telecommunications	0.04	0.03	0.03	91.7%	76.9%	83.9%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	75.7%	75.7%
223003 Rent - Produced Assets to private entities	0.32	0.44	0.44	135.2%	135.2%	100.0%
223005 Electricity	0.01	0.03	0.03	199.4%	199.1%	99.9%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	90.3%	90.3%
227001 Travel Inland	0.18	0.18	0.16	100.0%	93.5%	93.5%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	86.0%	86.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.12	100.0%	93.4%	93.4%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	62.6%	62.6%
228002 Maintenance - Vehicles	0.07	0.10	0.08	144.9%	117.6%	81.2%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	90.0%	80.1%	89.0%
Output Class: Capital Purchases	0.57	0.37	0.37	64.8%	64.8%	100.0%
231004 Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.01	0.01	0.01	100.0%	98.9%	98.9%
312206 Gross Tax	0.28	0.08	0.08	28.6%	28.6%	100.0%
Grand Total:	3.87	3.55	3.36	91.7%	87.0%	94.9%
Total Excluding Taxes and Arrears:	3.59	3.47	3.28	96.7%	91.6%	94.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	3.59	3.47	3.28	96.7%	91.6%	94.7%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.95	1.99	1.90	102.3%	97.6%	95.4%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
02	Human Resource Management	1.26	1.09	1.01	86.9%	80.2%	92.3%
03	Internal Audit	0.03	0.03	0.03	100.0%	90.5%	90.5%
<i>Development Projects</i>							
0365	Health Service Commission	0.35	0.35	0.34	100.0%	99.4%	99.4%
Total For Vote		3.59	3.47	3.28	96.7%	91.6%	94.7%

* Excluding Taxes and Arrears

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0852 Human Resource Management for Health

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 08 5202 Secretariat Support Services

	Item	Spent
Annual Planned Outputs:		
38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211101 General Staff Salaries	527,676
	211103 Allowances	400,856
	213001 Medical Expenses (To Employees)	26,100
	221001 Advertising and Public Relations	1,996
Paid for utilities and other goods and services consumed by the Commission	221007 Books, Periodicals and Newspapers	12,867
	221008 Computer Supplies and IT Services	13,255
Cumulative Outputs Achieved by the end of the Quarter:		
Secretariat Staff and Members' salaries and allowances paid.	221009 Welfare and Entertainment	40,303
	221011 Printing, Stationery, Photocopying and Binding	58,877
Paid for utilities and other goods and services consumed by the Commission.	221012 Small Office Equipment	20,486
	221016 IFMS Recurrent Costs	19,600
Reasons for Variation in performance	221017 Subscriptions	1,730
N/A	222001 Telecommunications	27,677
	222003 Information and Communications Technology	7,574
	223003 Rent - Produced Assets to private entities	438,203
	223005 Electricity	28,048
	224002 General Supply of Goods and Services	10,840
	227001 Travel Inland	17,129
	227002 Travel Abroad	26,422
	227004 Fuel, Lubricants and Oils	117,525
	228001 Maintenance - Civil	12,769
	228002 Maintenance - Vehicles	83,870
	228003 Maintenance Machinery, Equipment and Furniture	8,011
	Total	1,901,814
	Wage Recurrent	527,676
	Non Wage Recurrent	1,374,138
	NTR	0

Programme 02 Human Resource Management

Outputs Provided

Output: 08 5201 Health Workers Recruitment services

	Item	Spent
Annual Planned Outputs:		
640 Health Workers for MoH Hqrs, NRH, RRH specialised units like UBTS, Prisons Health Service, UHI, UCI etc recruited	221004 Recruitment Expenses	637,014
380 Health Workers recruited to populate both Naguru Hospital and KCCA Health Directorate.		
Cumulative Outputs Achieved by the end of the Quarter:		
The HSC recommended 3 Health Managers and 13 MOSG to H.E the President for appointment. The Commission appointed into Health Service 329 Health Workers. Handled 286 other Human Resource for Health cases which mostly included confirmations in appointment through regular submissions while a total of 1095 cases were processed at site in the RRHs of Moroto, Jinja, Masaka, Mbarara,		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0852 Human Resource Management for Health

Recurrent Programmes

Programme 02 Human Resource Management

Kabale, Fortportal and Hoima.

Carried out the review of Job Descriptions (JDs) for KCCA oversight jobs

Held a technical meeting with KCCA, China- Uganda Friendship Hospital and MoH and mapped out implementation plans for the for the recruitment of Health Workers in KCCA HCs III and IV and China- Uganda Friendship Hospital

Arising from the advert of October 22, 2012 by MoH, data entry and shortlisting for 2,689 applicants carried out. Out of the 1,833 candidates interviewed, the Commission appointed 352 Health Workers on probation, promotion, transfer etc to fill 370 vacancies in HCs III & IV under KCCA. Handled 32 other Human Resource for Health issues during the exercise.

The Commission issued Technical Guidance to 111 DSCs and training on the shortlisting tool during the nation-wide recruitment of Health Workers for HCs III and IV arising from the October 22, 2012 advert.

The Commission Members led teams that visited 36 districts for onsite monitoring of the recruitment exercise for Health Centres IV & III.

Reasons for Variation in performance

Lack of clearance for recruitment of Health Workers for Mulago and Butabika NRHs and a number of RRHs by Ministry of Public Service.

Total	637,014
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>637,014</i>
<i>NTR</i>	<i>0</i>

Output: 08 5202 Secretariat Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Paid salaries to 11 Secretariat Staff.	211101 General Staff Salaries	146,265
Performance and Career enhancement training carried out for Staff of the Commission in accordance to the Training Plan	221002 Workshops and Seminars	37,071
Sensitisation Workshop on Code of Conduct and Ethics for Health Workers held	221003 Staff Training	50,076
3,200 Copies of Code of Conduct and Ethics for Health Workers printed.	221011 Printing, Stationery, Photocopying and Binding	19,969
800 Copies of the HSC Guidelines for the Recruitment of Health Workers in LGs and Urban Authorities printed & disseminated.d.		
Cumulative Outputs Achieved by the end of the Quarter:		
Paid salaries of Secretariat Staff.		
Sponsored one (1) Senior Staff for a training Seminar for HR Managers.		
Sponsored two (2) Staff for a training Seminar for Accountants under ESAAG		

Vote: 134 Health Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0852 Human Resource Management for Health*Recurrent Programmes***Programme 02 Human Resource Management**

Sponsored one (1) Staff for a training seminar in Forensic Audit

Facilitated two (2) Senior Staff to attend a seminar on Public Health Personnel in Beijing, China.

One Staff sponsored to a Post Graduate Diploma in Human Resource Management at UML.

Supported HIV/AIDs infected Staff and held a VCT season and Health Talk for staff.

Reviewed Schemes of Service for the Nursing Cadre leading to their release in November 2012

Participated in the drafting of Schemes of Service for Laboratory and Radiography Professionals

Reviewed the Draft Management Structures for General Hospitals and HCIVs and submitted report to MoH and MoPS.

Health Service Commission Client Service Charter cleared and passed for printing and dissemination.

Health Service Commission Regulations approved for gazetting and printed

3,200 copies of HSC Code of Conduct and Ethics (revised) printed for dissemination.

HSC Regulations, Client Service Charter and Code of Conduct and Ethics launched.

Reasons for Variation in performance

Inadequate funds for the workshop on Code of Conduct as well as non completion of the review of the Health Workers Recruitment Guidelines

Total	253,382
<i>Wage Recurrent</i>	146,265
<i>Non Wage Recurrent</i>	107,116
<i>NTR</i>	0

Output: 08 5205 Technical Support and Support Supervision

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Support Supervision carried out in 30 Districts and 4 RRHs	227001 Travel Inland	119,590
Technical Support to DSCs to 8 DSCs rendered.		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Support Supervision carried out in 46 Districts and 13 RRHs		
Technical Support to five (5) District Service Commissions (DSCs) i.e. Alebtong, Abim, Jinja, Mityana and Kaberamaido DSCs provided		
Visited Mulago & Butabika NRHs, UBTS, China-Uganda Friendship Hospital, Uganda Heart Institute, Uganda cancer Institute, Natural Chemotherapeutic laboratories (NCTL) as well as the two Health Centre IIIs of Kiruddu and Kawempe on familiarization and to		

Vote: 134 Health Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0852 Human Resource Management for Health*Recurrent Programmes***Programme 02 Human Resource Management**

handle various Human Resource for Health Management issues.

Reasons for Variation in performance

N/A

Total	119,590
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>119,590</i>
<i>NTR</i>	<i>0</i>

Programme 03 Internal Audit*Outputs Provided***Output: 08 5202 Secretariat Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Reviewed the recruitment, selection and appointment processes of Health Workers by the Commission	227001 Travel Inland	27,145

Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.

Asset management policies, staff status and welfare, store systems reviewed.

Commission governance, payroll, domestic arrears, final accounts, commitment control returns etc audited.

Cumulative Outputs Achieved by the end of the Quarter:

Carried out audit of payments on the IFMS system and report submitted to MoFPED accordingly.

Payroll audit conducted and report submitted to MoFPED accordingly.

Carried out audit on Technical Support and Support Supervision activities by the Commission in the Districts.

Final Accounts and NTR for FY 2011/12 audits conducted and report submitted to MoFPED accordingly

Audit of Management of Vehicles conducted and report submitted to MoFPED accordingly

Budget reallocations audited

Asset disposal process audited

Motor Vehicle maintainance and repairs audited.

Audit of payments on the IFMS system carried out.

Reasons for Variation in performance

N/A

Total	27,145
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>27,145</i>
<i>NTR</i>	<i>0</i>

Vote: 134 Health Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0852 Human Resource Management for Health*Development Projects***Project 0365 Health Service Commission***Capital Purchases***Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
2 Motor Vehicles procured,	231004 Transport Equipment	279,977

Cumulative Outputs Achieved by the end of the Quarter:**Two (2) Vehicles procured and delivered.*****Reasons for Variation in performance***

N/A

Total	279,977
<i>GoU Development</i>	279,977
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5276 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
2 Desktop Computers, 2 Printers and 3 UPSs purchased	231005 Machinery and Equipment	7,713

Cumulative Outputs Achieved by the end of the Quarter:**Fifteen (15) UPSs procured and delivered.****Two (2) Desktop Computers and 2 Printers procured and delivered.*****Reasons for Variation in performance***

N/A

Total	7,713
<i>GoU Development</i>	7,713
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 08 5201 Health Workers Recruitment services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Selection Examination Division of the Commission operationalised. An e-recruitment Information System designed and implemented. Competency Profiling for High Level Health Managers and Clinical posts carried out. Review of the HSC Recruitment Guidelines for Health Workers to bring on board uncatered for cadres conducted.	221004 Recruitment Expenses	57,058

Cumulative Outputs Achieved by the end of the Quarter:**Installation and hosting of the eRecruitment system carried out. A quick access link for the 1st prototype of the e-recruitment system (www.erecruitment.hsc.ug) created on the Commission website (www.hsc.go.ug). Reviews and upgrades of the eRecruitment system continued.****Configuration of e-shortlisting tool and the Human Resource Management system on the Commission server; and training of Staff on the systems conducted.**

Vote: 134 Health Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0852 Human Resource Management for Health*Development Projects***Project 0365 Health Service Commission**

A draft profiles for the posts of Director General Health Services, Director Health Services (Planning & Development), and Director Health Services (Community and Clinical Health Services) produced. Work on competency profiling continued

Zero Draft of JDs and Specification for the identified previously uncatered for jobs produced. Categorization of identified previously uncatered for jobs carried out.

Review of the current Recruitment Guidelines to align the job purpose, Key Outputs, Key Activities, Person Specifications plus developing required job Competencies continued.

Reasons for Variation in performance

Lack of funds

Total	57,058
<i>GoU Development</i>	57,058
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,283,692
<i>Wage Recurrent</i>	673,941
<i>Non Wage Recurrent</i>	2,265,003
<i>GoU Development</i>	344,748
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 134 Health Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0852 Human Resource Management for Health

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 08 5202 Secretariat Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211101 General Staff Salaries	135,205
	211103 Allowances	96,187
	213001 Medical Expenses (To Employees)	4,202
	221001 Advertising and Public Relations	1,496
Utilities and other goods and services consumed by the Commission paid for.	221007 Books, Periodicals and Newspapers	3,372
	221008 Computer Supplies and IT Services	4,258
	221009 Welfare and Entertainment	10,210
	221011 Printing, Stationery, Photocopying and Binding	25,799
	221012 Small Office Equipment	7,885
	221016 IFMS Recurrent Costs	4,100
	221017 Subscriptions	1,730
	222001 Telecommunications	7,357
	222003 Information and Communications Technology	5,273
	223003 Rent - Produced Assets to private entities	216,117
	223005 Electricity	17,549
	224002 General Supply of Goods and Services	570
	227001 Travel Inland	4,475
	227002 Travel Abroad	11,322
	227004 Fuel, Lubricants and Oils	31,737
	228001 Maintenance - Civil	7,232
	228002 Maintenance - Vehicles	53,337
	228003 Maintenance Machinery, Equipment and Furniture	3,225
	Total	652,637
	<i>Wage Recurrent</i>	<i>135,205</i>
	<i>Non Wage Recurrent</i>	<i>517,432</i>
	<i>NTR</i>	<i>0</i>

Programme 02 Human Resource Management

Outputs Provided

Output: 08 5201 Health Workers Recruitment services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Recruitment to fill vacancies in Kabale RRH and filling of residual vacancies for Mulago & Butabika NRHs; Moroto & Jinja RRHs; as well as filling of KCCA oversight jobs; carried out.	221004 Recruitment Expenses	246,307
Handling of Human Resource for Health issues in Kabale, Mbarara and Fortportal RRHs undertaken.		
Actual Outputs Achieved in Quarter:		
The HSC recommended 10 MOSG to H.E the President for appointment. The Commission appointed into Health Service 104 Health Workers. Handled 1095 Human Resource for Health cases at site in the RRHs of Moroto, Jinja, Masaka, Mbarara, Kabale,		

Vote: 134 Health Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0852 Human Resource Management for Health

Recurrent Programmes

Programme 02 Human Resource Management

Fortportal and Hoima.

Reasons for Variation in performance

Lack of clearance for recruitment of Health Workers for Mulago and Butabika NRHs and a number of RRHs by Ministry of Public Service.

Total	246,307
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>246,307</i>
<i>NTR</i>	<i>0</i>

Output: 08 5202 Secretariat Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Paid salaries to 11 Secretariat Staff.	211101 General Staff Salaries	36,706
HIV/AIDS Awareness on Prevention & Positive Living conducted	221002 Workshops and Seminars	12,387
Copies of HSC Regulations printed.	221003 Staff Training	13,011
1,000 copies of Health Service Commission Client Service Charter printed.	221011 Printing, Stationery, Photocopying and Binding	10,473
Health Workers Code of Conduct and Ethics updated and 3,000 copies printed.		
Both HSC Regulations and Client Service Charter launched.		
A 4 day capacity building Workshop for Directors, Administrators, and HR Officers of MoH, NRHs, Specialised Health Institutions, PHS and HSC carried out.		
Formulation of new HSC Training Plan carried out.		
Visits to MoPS and MoH Planning Directorate and HR Department to discuss HRH issues particularly JDs, Schemes of Service, restructuring of HSC, deployment, welfare and terms and conditions of service etc; undertaken.		
Engagement of Health Professional Councils, Professional Associations, MoES etc on matters of trainings and qualifications of Health Practitioners.		

Actual Outputs Achieved in Quarter:

Paid salaries to 11 Secretariat Staff.

Supported HIV/AIDs infected Staff and held a VCT season and Health Talk for staff.

Health Service Commission Client Service Charter printed for dissemination.

Health Service Commission Regulations approved, gazzetted and printed

3,200 copies of HSC Code of Conduct and Ethics (revised) printed for dissemination.

HSC Regulations, Client Service Charter and Code of Conduct and

Vote: 134 Health Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0852 Human Resource Management for Health*Recurrent Programmes***Programme 02 Human Resource Management**

Ethics launched.

Reasons for Variation in performance

Inadequate funds for the workshop on Code of Conduct as well as non completion of the review of the Health Workers Recruitment Guidelines

Total	72,577
<i>Wage Recurrent</i>	<i>36,706</i>
<i>Non Wage Recurrent</i>	<i>35,871</i>
<i>NTR</i>	<i>0</i>

Output: 08 5205 Technical Support and Support Supervision

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support Supervision carried out in 15 Districts and 2 RRHs	227001 Travel Inland	47,557

Technical Support to DSCs rendered to 2 DSCs.

Actual Outputs Achieved in Quarter:

Support Supervision carried out in 21 Districts and 13 RRHs

Reasons for Variation in performance

N/A

Total	47,557
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>47,557</i>
<i>NTR</i>	<i>0</i>

Programme 03 Internal Audit*Outputs Provided***Output: 08 5202 Secretariat Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Audit of payments on the IFMS system carried out.	227001 Travel Inland	10,281

Product of audit report on recruitment.

Actual Outputs Achieved in Quarter:

Production of audit report on recruitment.

Support supervision and technical support activities audited

Budget reallocations audited

Asset disposal process audited

Motor Vehicle maintainance and repairs audited.

Audit of payments on the IFMS system carried out.

Reasons for Variation in performance

N/A

Total	10,281
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,281</i>
<i>NTR</i>	<i>0</i>

Vote: 134 Health Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0852 Human Resource Management for Health

Recurrent Programmes

Programme 03 Internal Audit

Development Projects

Project 0365 Health Service Commission

Capital Purchases

Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement process for the two (2) already delivered vehicles concluded.	231004 Transport Equipment	278,012
Actual Outputs Achieved in Quarter:		
Two (2) Motor Vehicles procured and delivered		
Reasons for Variation in performance		
N/A		
Total		278,012
<i>GoU Development</i>		278,012
<i>External Financing</i>		0
<i>NTR</i>		0

Output: 08 5276 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement process for 2 Desktop Computers, 2 Printers and 11 UPSs completed	231005 Machinery and Equipment	7,713
Actual Outputs Achieved in Quarter:		
Two (2) Desktop Computers, 2 Printers and 15 UPSs procured and delivered		
Reasons for Variation in performance		
N/A		
Total		7,713
<i>GoU Development</i>		7,713
<i>External Financing</i>		0
<i>NTR</i>		0

Outputs Provided

Output: 08 5201 Health Workers Recruitment services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of eRecruitment System development, Staff Training, Stakeholders system functional awareness and roll out.	221004 Recruitment Expenses	52,018
Stakeholders' Consultative meetings on competency profiling continued.		
Competency Profiling for High Level Health Managers and Clinical posts carried out and Draft Report produced.		
Review of the HSC Recruitment Guidelines for Health Workers continued.		
Actual Outputs Achieved in Quarter:		
None		
Reasons for Variation in performance		

Vote: 134 Health Service Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0852 Human Resource Management for Health*Development Projects***Project 0365 Health Service Commission**

Lack of funds

	Total	52,018
	<i>GoU Development</i>	<i>52,018</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	1,367,102
	<i>Wage Recurrent</i>	<i>171,911</i>
	<i>Non Wage Recurrent</i>	<i>857,448</i>
	<i>GoU Development</i>	<i>337,743</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 134 Health Service Commission

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0852 Human Resource Management for Health	
○ <i>Recurrent Programmes</i>	
- 03 Internal Audit	Data In
- 02 Human Resource Management	Data In
- 01 Finance and Administration	Data In
○ <i>Development Projects</i>	
- 0365 Health Service Commission	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0852 Human Resource Management for Health	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In