

# **Vote: 134** Health Service Commission

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 134 Health Service Commission

## HALF-YEAR: 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 (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.869	0.435	0.283	0.354	32.6%	40.8%	125.2%
Recurrent Non Wage	2.367	1.181	1.181	1.136	49.9%	48.0%	96.2%
Development GoU	0.347	0.173	0.173	0.002	50.0%	0.6%	1.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.583</b>	<b>1.789</b>	<b>1.637</b>	<b>1.493</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>3.583</b>	<b>N/A</b>	<b>1.637</b>	<b>1.493</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>3.883</b>	<b>1.789</b>	<b>1.637</b>	<b>1.493</b>	<b>42.2%</b>	<b>38.4%</b>	<b>91.2%</b>

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	3.58	1.64	1.49	45.7%	41.7%	91.2%
<b>Total For Vote</b>	<b>3.58</b>	<b>1.64</b>	<b>1.49</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Commission's budget performance by end of Q2 in terms of accessing resources appropriated by Parliament was 47.7% (excl. of Taxes).

As a result, the Commission was able to spend 41.7% of its budget on carrying out recruitment of Health Workers, validation of Health Workers, payment for utilities and other goods and services consumed by the Commission etc

However, the Commission performance in terms of achieving the planned recruitment was affected by the limited submissions of vacant posts for filling by User Institutions. A number of other planned activities were affected by inadequate funds.

**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

# Vote: 134 Health Service Commission

## HALF-YEAR: Highlights of Vote Performance

### 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0852 Human Resource Management for Health</b>			
<b>Output: 085201</b>	<b>Health Workers Recruitment services</b>		
<i>Description of Performance:</i>	800 Health Workers recruited. All regular submissions processed within one month of receipt. Selection Exams Division and E-recruitment System rolled out.	<p>One (1) Health Manager recommended to H.E the President for Appointment for China Uganda Friendship Hospital – Naguru (CUFH-N).</p> <p>Two hundred thirty two (232) Health Workers appointed into health service.</p> <p>Handled 728 other human resource for health decisions such as confirmations in appointment, redesignations, trainings etc</p> <p>Validation of Health Workers of former Naguru HCIV at China Uganda Friendship Hospital - Naguru conducted</p> <p>Advertised 9 posts for KCCA oversight health jobs, 79 posts for China Uganda Friendship hospital - Naguru (post validation unfilled health jobs), 14 posts for Butabika National Referral Hospital and 1 post for Ministry of Tourism.</p> <p>Shortlisting for 87 vacancies advertised by MoH funded Center for Disease Control (CDC) carried out. (important partnership/collaboration although unplanned activity).</p> <p>Handled applications for the 42 Health jobs under TASO advertised by MoH for RRHs of Arua, Fortportal, Mbarara and Moroto (important partnership/collaboration although unplanned activity).</p>	Fewer submissions of vacant posts received for filling.
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central	800	232	

# Vote: 134 Health Service Commission

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Government Health Institutions			
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.100	% Budget Spent: 23.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.583</b>	<b>US\$ Bn: 1.493</b>	<b>% Budget Spent: 41.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 3.583</b>	<b>US\$ Bn: 1.493</b>	<b>% Budget Spent: 41.7%</b>

\* Excluding Taxes and Arrears

With the allocated financial resources, the Commission achieved the following key outputs;

One (1) Health Manager recommended to H.E the President for Appointment for China Uganda Friendship Hospital – Naguru (CUFH-N).

Two hundred thirty two (232) Health Workers appointed into health service.

Handled 728 other human resource for health decisions such as confirmations in appointment, redesignations, trainings etc

Validation of 163 Health Workers of former Naguru HCIV at China Uganda Friendship Hospital - Naguru conducted

Advertised 9 posts for KCCA oversight health jobs, 79 posts for China Uganda Friendship hospital - Naguru (post validation unfilled health jobs), 14 posts for Butabika National Referral Hospital and 1 post for Ministry of Tourism.

Shortlisting for 87 vacancies advertised by MoH funded Center for Disease Control (CDC) carried out. (important partnership/collaboration though unplanned activity).

Recruitment aspects of the 87 shortlisted for jobs of MoH (CDC) handled.

Facilitated training of eight (8) staff on Human Resource Information system (HRIS) by UCP

Facilitation for staff on IFMS12 training conducted

Sponsored one (1) Member of the Commission to the Annual AAPSCOM General Assembly.

Secretariat Staff and Commission Members' salaries and statutory allowances paid.

Paid for utilities and other goods and services consumed by the Commission

### 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		
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper; and encouraging training in those endangered professions/ disciplines where the labour	The Commission advocated for better Terms and Conditions of Service for Health Workers and encouraged training in those endangered professions/ disciplines where the labour market is limited.	N/A

# Vote: 134 Health Service Commission

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
market is limited has been done. Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper on the matter.	The Commission advocated for better Terms and Conditions of Service for Health Workers during the various interactions with stakeholders	N/A
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	The Commission disseminated copies of Health Service Commission Code of Conduct and Ethics for Health Workers in a number of Health Institutions visited in order to promote adherence to set code of conduct and ethics.	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
<b>VF:0852 Human Resource Management for Health</b>	<b>3.58</b>	<b>1.64</b>	<b>1.49</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>
<i>Class: Outputs Provided</i>	3.24	1.46	1.49	45.2%	46.1%	101.8%
085201 Health Workers Recruitment services	0.43	0.22	0.10	49.9%	23.2%	46.6%
085202 Secretariat Support Services	2.68	1.19	1.33	44.3%	49.6%	112.0%
085205 Technical Support and Support Supervision	0.12	0.06	0.06	49.9%	49.1%	98.4%
<i>Class: Capital Purchases</i>	0.35	0.17	0.00	50.0%	0.6%	1.2%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.14	0.00	45.7%	0.7%	1.5%
085276 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.00	77.3%	0.0%	0.0%
<b>Total For Vote</b>	<b>3.58</b>	<b>1.64</b>	<b>1.49</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	3.24	1.46	1.49	45.2%	46.1%	101.8%
211101 General Staff Salaries	0.87	0.28	0.35	32.6%	40.8%	125.2%
211103 Allowances	0.40	0.20	0.20	49.9%	49.8%	99.9%
213001 Medical expenses (To employees)	0.03	0.01	0.01	49.9%	49.8%	99.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	49.9%	0.0%	0.0%
221002 Workshops and Seminars	0.06	0.03	0.03	49.9%	50.7%	101.7%
221003 Staff Training	0.08	0.04	0.14	49.9%	165.2%	331.2%
221004 Recruitment Expenses	0.60	0.30	0.18	49.9%	30.6%	61.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	49.9%	49.1%	98.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	49.9%	49.5%	99.2%
221009 Welfare and Entertainment	0.05	0.02	0.02	49.9%	48.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	49.9%	44.9%	90.0%
221012 Small Office Equipment	0.02	0.01	0.01	49.9%	24.5%	49.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	49.9%	49.4%	99.0%
221017 Subscriptions	0.00	0.00	0.00	49.9%	47.6%	95.4%
222001 Telecommunications	0.03	0.01	0.01	49.9%	49.6%	99.4%

# Vote: 134 Health Service Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.01	0.00	<b>0.00</b>	49.9%	49.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.43	0.22	<b>0.22</b>	49.9%	49.7%	99.6%
223005 Electricity	0.03	0.02	<b>0.01</b>	49.9%	48.3%	96.9%
224002 General Supply of Goods and Services	0.01	0.01	<b>0.00</b>	49.9%	38.1%	76.5%
227001 Travel inland	0.19	0.09	<b>0.09</b>	49.9%	49.3%	98.8%
227002 Travel abroad	0.03	0.01	<b>0.01</b>	49.9%	42.5%	85.3%
227004 Fuel, Lubricants and Oils	0.13	0.06	<b>0.06</b>	49.9%	49.9%	99.9%
228001 Maintenance - Civil	0.02	0.01	<b>0.01</b>	49.9%	38.9%	78.0%
228002 Maintenance - Vehicles	0.13	0.07	<b>0.06</b>	49.9%	43.8%	87.8%
<b>Output Class: Capital Purchases</b>	<b>0.65</b>	<b>0.17</b>	<b>0.00</b>	<b>26.8%</b>	<b>0.3%</b>	<b>1.2%</b>
231004 Transport equipment	0.30	0.14	<b>0.00</b>	45.7%	0.7%	1.5%
231005 Machinery and equipment	0.05	0.04	<b>0.00</b>	77.3%	0.0%	0.0%
312206 Gross Tax	0.30	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>3.88</b>	<b>1.64</b>	<b>1.49</b>	<b>42.2%</b>	<b>38.4%</b>	<b>91.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.58</b>	<b>1.64</b>	<b>1.49</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0852 Human Resource Management for Health</b>	<b>3.58</b>	<b>1.64</b>	<b>1.49</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.14	0.95	<b>0.98</b>	44.3%	45.7%	103.2%
02 Human Resource Management	1.06	0.50	<b>0.49</b>	46.9%	46.6%	99.4%
03 Internal Audit	0.04	0.02	<b>0.02</b>	49.9%	49.8%	99.8%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.17	<b>0.00</b>	50.0%	0.6%	1.2%
<b>Total For Vote</b>	<b>3.58</b>	<b>1.64</b>	<b>1.49</b>	<b>45.7%</b>	<b>41.7%</b>	<b>91.2%</b>

\* Excluding Taxes and Arrears

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

**Vote: 134** Health Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 01 Finance and Administration***Outputs Provided***Output: 08 5202 Secretariat Support Services**

		<i>Item</i>	<i>Spent</i>
38 Secretariat Staff and 7 Commission Members' salaries and statutory allowances paid.	36 Secretariat Staff and 7 Commission Members' salaries and statutory allowances paid.	211101 General Staff Salaries	278,098
		211103 Allowances	201,273
		213001 Medical expenses (To employees)	14,443
Paid for utilities and other goods and services consumed by the Commission	Paid for utilities and other goods and services consumed by the Commission	221007 Books, Periodicals & Newspapers	5,182
		221008 Computer supplies and Information Technology (IT)	7,421
		221009 Welfare and Entertainment	22,812
		221011 Printing, Stationery, Photocopying and Binding	24,770
		221012 Small Office Equipment	5,869
		221016 IFMS Recurrent costs	14,820
		221017 Subscriptions	990
		222001 Telecommunications	12,895
		222003 Information and communications technology (ICT)	4,980
		223003 Rent – (Produced Assets) to private entities	215,255
		223005 Electricity	14,592
		224002 General Supply of Goods and Services	4,120
		227001 Travel inland	10,064
		227002 Travel abroad	11,755
		227004 Fuel, Lubricants and Oils	62,710
		228001 Maintenance - Civil	7,936
		228002 Maintenance - Vehicles	57,520
		<b>Total</b>	<b>977,505</b>
		<b>Wage Recurrent</b>	<b>278,098</b>
		<b>Non Wage Recurrent</b>	<b>699,407</b>
		<b>NTR</b>	<b>0</b>

**Programme 02 Human Resource Management***Outputs Provided***Output: 08 5201 Health Workers Recruitment services**

		<i>Item</i>	<i>Spent</i>
800 Health Workers of all categories for MoH Hqrs, Mulago and Butabika NRHs, KCCA, China -Uganda Friendship Hospital, RRHs, UBTS, Prisons Health Service, NCTL and RRHs; recruited.	One (1) Health Manager recommended to H.E the President for Appointment for China Uganda Friendship Hospital – Naguru (CUFH-N).	221004 Recruitment Expenses	100,408
Processed all regular submissions received for confirmation, corrigenda, redesignation, training, interdiction, abscondment, retirement on medical ground etc.	Two hundred thirty two (232) Health Workers appointed into health service.		
	Handled 728 other human resource for health decisions such as confirmations in appointment, redesignations, trainings etc		
	Validation of 163 Health Workers of former Naguru HCIV at China Uganda Friendship Hospital - Naguru conducted		

**Vote: 134** Health Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Advertised 9 posts for KCCA oversight health jobs, 79 posts for China Uganda Friendship hospital - Naguru (post validation unfilled health jobs), 14 posts for Butabika National Referral Hospital and 1 post for Ministry of Tourism.

Shortlisting for 87 vacancies advertised by MoH funded Center for Disease Control (CDC) carried out. (important partnership/collaboration though unplanned activity).

Handled applications for the 42 Health jobs under TASO advertised by MoH for RRHs of Arua, Fortportal, Mbarara and Moroto

**Reasons for Variation in performance**

Fewer submissions of vacant posts received for filling.

<b>Total</b>	<b>100,408</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	100,408
<i>NTR</i>	0

**Output: 08 5202 Secretariat Support Services**

		<i>Item</i>	<i>Spent</i>
Salaries for 12 Secretariat Staff paid.	Salaries for 12 Secretariat Staff paid.	211101 General Staff Salaries	76,343
Performance and Career enhancement training carried out for Staff of the Commission in accordance to the Training Plan.	Facilitated training of eight (8) staff on Human Resource Information system (HRIS) by UCP	221002 Workshops and Seminars 221003 Staff Training	32,475 139,627
HSC HIV/AIDS policy implemented	Facilitation for staff on IFMS12 training conducted	221004 Recruitment Expenses	83,064
Engagement of Professional Councils, MoH and MoES on matters of registerable programmes offered by the various Universities and Institutions; and also on matters of specific qualifications and their equivalency carried out.			
Held a one (1) day Workshop to launch the HSC E-recruitment Information System and Selection Examinations Division			
HSC E-recruitment Information System functional awareness to Stakeholders conducted.			



**Vote: 134** Health Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Implementation of HSC Regulations, Client Charter, Code of Conduct & Ethics and operationalisation of the Resource

Four regional workshops (Central, Western, Northern and eastern) held for DSCs, DHOs, CAOs and Hospital Managers for implementation of HSC Regulations, Revised Code of Conduct & Ethics, Terms & Conditions of Service and sensitization on HSC Client Charter.

Development of HSC Standard Operating Procedures (SOPs) carried out.

Development of Competency Profiles for High Level Health Managers and Clinical posts continued.

Review of the HSC Recruitment Guidelines for Health Workers of all cadres continued

Implementation of HSC Human Resource Information System carried out.

Review of the Health Service Commission Second 5-Year Strategic Plan FY 2010/11 to FY 2014/15 conducted.

**Reasons for Variation in performance**

Inadequate funds

<b>Total</b>	<b>331,509</b>
<b>Wage Recurrent</b>	<b>76,343</b>
<b>Non Wage Recurrent</b>	<b>255,167</b>
<b>NTR</b>	<b>0</b>

**Output: 08 5205 Technical Support and Support Supervision**

	<i>Item</i>	<i>Spent</i>
Support Supervision in 35 Districts, 7 Regional Referral Hospitals and 5 National Health Institutions carried out.	Hands on Support Supervision visits to 23 Districts and 7 RRHs carried out	227001 Travel inland
Technical Support to 12 DSCs rendered.	Visits to Health Institutions of Murchison Bay Hospital, Vector Control Division, KCCA Health Units (Kitebi, Kawaala, Kawempe, Kisenyi, Kirruddu), Professional Councils (UM&DPC, AHPC, UN&MC, PC) carried out.	

**Vote: 134** Health Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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***Reasons for Variation in performance*

No requests for Technical Support received.

<b>Total</b>	<b>61,340</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	61,340
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Reviewed the recruitment, selection and appointment processes of Health Workers by the Commission.	Monitored and supervised activities under taken by the Commission in the RRHs & DSCs. 227001 Travel inland	19,909
Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.	Audit of HSC Payroll carried out. Final accounts audited	
Asset management policies, staff status and welfare, store system	Asset management policies, staff status and welfare, store systems reviewed.	

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>19,909</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,909
<i>NTR</i>	0

*Development Projects***Project 0365 Health Service Commission***Capital Purchases***Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Spent</i>
2 Motor Vehicles procured,	Authority for procurement of two (2) motor vehicles secured from MoPS. 231004 Transport equipment	2,100
	Procurement process for the Motor Vehicles initiated.	
	Contract for supply of 2 Vehicles awarded	

*Reasons for Variation in performance*

N/A

**Vote: 134** Health Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

<b>Total</b>	<b>2,100</b>
<i>GoU Development</i>	2,100
<i>External Financing</i>	0
<i>NTR</i>	0

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

Procurement and operationalisation of Selection Examinations /Division of the Commission completed. None

Procurement of eRecruitment Information system completed.

**Reasons for Variation in performance**

Inadequate funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>1,492,771</b>
<i>Wage Recurrent</i>	354,440
<i>Non Wage Recurrent</i>	1,136,230
<i>GoU Development</i>	2,100
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 134** Health Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 0852 Human Resource Management for Health***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Provided***Output: 08 5202 Secretariat Support Services**

		<b>Item</b>	<b>Spent</b>
Secretariat Staff and Commission Members' salaries and statutory allowances paid.	36 Secretariat Staff and 7 Commission Members' salaries and statutory allowances paid.	211101 General Staff Salaries	147,283
		211103 Allowances	105,866
		213001 Medical expenses (To employees)	8,226
Paid for utilities and other goods and services consumed by the Commission	Paid for utilities and other goods and services consumed by the Commission	221007 Books, Periodicals & Newspapers	3,680
		221008 Computer supplies and Information Technology (IT)	5,831
		221009 Welfare and Entertainment	12,981
		221011 Printing, Stationery, Photocopying and Binding	11,790
		221012 Small Office Equipment	492
		221016 IFMS Recurrent costs	7,820
		221017 Subscriptions	990
		222001 Telecommunications	6,795
		222003 Information and communications technology (ICT)	4,388
		223003 Rent – (Produced Assets) to private entities	113,255
		223005 Electricity	8,509
		224002 General Supply of Goods and Services	2,760
		227001 Travel inland	6,195
		227002 Travel abroad	8,755
		227004 Fuel, Lubricants and Oils	33,278
		228001 Maintenance - Civil	6,597
		228002 Maintenance - Vehicles	48,137
		<b>Total</b>	<b>543,628</b>
		<b>Wage Recurrent</b>	<b>147,283</b>
		<b>Non Wage Recurrent</b>	<b>396,344</b>
		<b>NTR</b>	<b>0</b>

**Programme 02 Human Resource Management***Outputs Provided***Output: 08 5201 Health Workers Recruitment services**

		<b>Item</b>	<b>Spent</b>
Advertisement for KCCA oversight health jobs, China Uganda Friendship hospital - Naguru post validation unfilled health jobs, as well as any cleared jobs for MoH Hqtrs, NRHs, RRHs and other Health Institutions drafted and published.	One (1) Health Manager recommended to H.E the President for Appointment for China Uganda Friendship Hospital – Naguru (CUFH-N).	221004 Recruitment Expenses	17,402
Processing of direct submissions carried out.	Two Hundred and seven (207) Health Workers of various categories appointed for CUFH-N.		
Recruitment aspects of the 87 shortlisted for jobs of MoH (CDC) handled.	Handled 150 other Human Resource for Health decisions such as confirmations in appointment, redesignations, trainings etc.		
	Advertised 109 vacant posts for various health institutions (9 posts for KCCA oversight health jobs, 79 posts		

**Vote: 134** Health Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

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

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

for China Uganda Friendship hospital - Naguru (post validation unfilled health jobs), 14 posts for Butabika National Referral Hospital and 1 post for Ministry of Tourism).

Handled applications for the 42 Health jobs under TASO advertised by MoH for RRHs of Arua, Fortportal, Mbarara and Moroto

**Reasons for Variation in performance**

Fewer submissions of vacant posts received for filling.

<b>Total</b>	<b>17,402</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,402
<i>NTR</i>	0

**Output: 08 5202 Secretariat Support Services**

		<i>Item</i>	<i>Spent</i>
Salaries for 12 Secretariat Staff paid.	Salaries for 12 Secretariat Staff paid.	211101 General Staff Salaries	39,917
Facilitation for staff on IFMS12 training conducted	Facilitation for staff on IFMS12 training conducted	221002 Workshops and Seminars	27,032
A one (1) day capacity building workshop for Members and staff held		221003 Staff Training	124,727
Sponsored on (1) Member of the Commission to the Annual AAPSCOM General Assembly.		221004 Recruitment Expenses	49,103
Engagement of the professional councils, Moh and other stakeholders on trainings and qualifications, and other HRH issues for Health Workers.			

**Reasons for Variation in performance**

Inadequate funds

<b>Total</b>	<b>240,778</b>
<i>Wage Recurrent</i>	39,917
<i>Non Wage Recurrent</i>	200,861
<i>NTR</i>	0

**Output: 08 5205 Technical Support and Support Supervision**

**Vote: 134** Health Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

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

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

		<i>Item</i>	<i>Spent</i>
Support Supervision 10 Districts and 1 RRH carried out	Hands on Support Supervision visits to 23 Districts and 7 RRHs carried out	227001 Travel inland	45,428
Visits to 5 Central Gov't Health Institutions carried out.	Visits to Health Institutions of Murchison Bay Hospital, Vector Control Division, KCCA Health Units (Kitebi, Kawaala, Kawempe, Kisenyi, Kirruddu), Professional Councils (UM&DPC, AHPC, UN&MC, PC) carried out.		
Technical Support to 3 DSCs rendered.			

*Reasons for Variation in performance*

No requests for Technical Support received.

<b>Total</b>	<b>45,428</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,428
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Asset management policies, staff status and welfare, store systems reviewed.	Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.	227001 Travel inland	12,959
	Asset management policies, staff status and welfare, store systems reviewed.		

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>12,959</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,959
<i>NTR</i>	0

*Development Projects***Project 0365 Health Service Commission***Capital Purchases***Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment**

**Vote: 134** Health Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 0852 Human Resource Management for Health***Development Projects***Project 0365 Health Service Commission**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement for two (2) Motor Vehicles continued	Contract for supply of 2 Vehicles awarded	231004 Transport equipment	2,100

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>2,100</b>
<i>GoU Development</i>	2,100
<i>External Financing</i>	0
<i>NTR</i>	0

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

Internal piloting of the eRecruitment System and Selection examinations	None
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*Reasons for Variation in performance*

Inadequate funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>862,295</b>
<i>Wage Recurrent</i>	187,200
<i>Non Wage Recurrent</i>	672,995
<i>GoU Development</i>	2,100
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 134** Health Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs 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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Secretariat Staff and Commission Members' salaries and statutory allowances paid.	211101 General Staff Salaries	-56,100	170,822	114,722
	211103 Allowances	158	101,185	101,342
Paid for utilities and other goods and services consumed by the Commission	213001 Medical expenses (To employees)	23	6,868	6,891
	221001 Advertising and Public Relations	1,247	592	1,839
	221007 Books, Periodicals & Newspapers	86	2,501	2,587
	221008 Computer supplies and Information Technology (IT)	62	3,553	3,615
	221009 Welfare and Entertainment	533	11,084	11,617
	221011 Printing, Stationery, Photocopying and Binding	2,766	13,074	15,840
	221012 Small Office Equipment	6,103	5,684	11,787
	221016 IFMS Recurrent costs	145	7,105	7,250
	221017 Subscriptions	48	493	541
	222001 Telecommunications	75	6,158	6,233
	222003 Information and communications technology (ICT)	9	2,368	2,378
	223003 Rent – (Produced Assets) to private entities	848	102,601	103,449
	223005 Electricity	473	7,152	7,625
	224002 General Supply of Goods and Services	1,268	2,558	3,826
227001 Travel inland	98	4,824	4,922	
227002 Travel abroad	2,033	6,926	8,959	
227004 Fuel, Lubricants and Oils	34	29,789	29,823	
228001 Maintenance - Civil	2,241	4,831	7,072	
228002 Maintenance - Vehicles	7,988	31,101	39,089	
	<b>Total</b>	<b>-29,862</b>	<b>521,268</b>	<b>491,406</b>
	<i>Wage Recurrent</i>	<i>-56,100</i>	<i>170,822</i>	<i>114,722</i>
	<i>Non Wage Recurrent</i>	<i>26,238</i>	<i>350,446</i>	<i>376,684</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Programme 02 Human Resource Management***Outputs Provided***Output: 08 5201 Health Workers Recruitment services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Shortlisting and interviews for the 103 health workers jobs advertised in Q2 carried out.	221004 Recruitment Expenses	115,091	96,383	211,474
	<b>Total</b>	<b>115,091</b>	<b>96,383</b>	<b>211,474</b>
Advertise for declared vacant posts of Health Workers of all categories, receipt of applications and Data entry carried out	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>115,091</i>	<i>96,383</i>	<i>211,474</i>
Processing of direct submissions within one month of receipt carried out.	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 08 5202 Secretariat Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for 12 Secretariat Staff paid.	211101 General Staff Salaries	-15,204	46,539	31,335
	221002 Workshops and Seminars	-550	15,157	14,607
Performance and Career enhancement training carried out for Staff of the Commission in accordance to the Training Plan.	221004 Recruitment Expenses	286	39,573	39,859
	<b>Total</b>	<b>-112,944</b>	<b>121,281</b>	<b>8,337</b>
	<i>Wage Recurrent</i>	<i>-15,204</i>	<i>46,539</i>	<i>31,335</i>



**Vote: 134** Health Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 0852 Human Resource Management for Health***Recurrent Programmes***Programme 02 Human Resource Management**

	<i>Non Wage Recurrent</i>			
HSC HIV/AIDS policy implemented	-97,740	74,742		-22,998
Engagement of Professional Councils, MoH and MoES on matters of registerable programmes offered by the various Universities and Institutions; and also on matters of specific qualifications and their equivalency carried out.				
	<i>NTR</i>	0	0	0

**Output: 08 5205 Technical Support and Support Supervision**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support Supervision carried out in 10 Districts and 1 RRH	227001 Travel inland 970	29,583	30,553
Technical Support to 3 DSCs rendered.			
	<b>Total</b>	<b>970</b>	<b>29,583</b>
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	970	29,583
	<i>NTR</i>	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Reviewed the recruitment, selection and appointment processes of Health Workers by the Commission	227001 Travel inland 44	9,473	9,517
Monitored and supervised activities under taken by the Commission in the RRHs & DSCs.			
	<b>Total</b>	<b>44</b>	<b>9,473</b>
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	44	9,473
	<i>NTR</i>	0	0

*Development Projects***Project 0365 Health Service Commission***Capital Purchases***Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement process for two (2) Motor Vehicles completed	231004 Transport equipment 135,105	162,795	297,900
	<b>Total</b>	<b>135,105</b>	<b>162,795</b>
	<i>GoU Development</i>	135,105	162,795
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of eRecruitment Information system consultant completed.	231005 Machinery and equipment 36,195	10,605	46,799
	<b>Total</b>	<b>36,195</b>	<b>10,605</b>
	<i>GoU Development</i>	36,195	10,605
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

# Vote: 134 Health Service Commission

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>UShs Thousand</i>		
	<b>GRAND TOTAL</b>	<b>144,598</b>	<b>951,388</b>	<b>1,095,986</b>
	<i>Wage Recurrent</i>	-71,305	217,361	146,057
	<i>Non Wage Recurrent</i>	44,603	560,627	605,230
	<i>GoU Development</i>	171,300	173,400	344,699
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 134 Health Service Commission

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>2.367157536</b>	0.593162007	25.1%	0.593162007	25.1%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>2.367157536</b>	<b>0.593162007</b>	<b>25.1%</b>	<b>0.593162007</b>	<b>25.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Carrying out recruitment for Health Workers, support supervision, technical support, payment for utilities and other goods and services consumed.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>0.346799362</b>	0.173399681	50.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>0.346799362</b>	<b>0.173399681</b>	<b>50.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Procurement of Vehicles and other office equipments.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.713956898</b>	<b>0.766561688</b>	<b>28.2%</b>	<b>0.593162007</b>	<b>21.9%</b>

## Vote: 134 Health Service Commission

### Checklist for OBT Submissions made during QUARTER 3

*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	Q2 Report	Q3 Workplan
<b>0852 Human Resource Management for Health</b>		
○ <i>Recurrent Programmes</i>		
- 03 Internal Audit	Data In	Data In
- 02 Human Resource Management	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0365 Health Service Commission	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### 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 into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In