

Vote: 134 Health Service Commission

Structure of Submission

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

V1: 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	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.836	0.375	0.332	44.8%	39.7%	88.7%
Recurrent Non Wage	2.403	1.210	0.866	50.4%	36.1%	71.6%
Development GoU	0.347	0.193	0.007	55.6%	2.0%	3.6%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.586	1.778	1.205	49.6%	33.6%	67.8%
Total GoU+Donor (MTEF)	3.586	1.778	1.205	49.6%	33.6%	67.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.280	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.866	1.778	1.205	46.0%	31.2%	67.8%

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	1.78	1.21	49.6%	33.6%	67.8%
Total For Vote	3.59	1.78	1.21	49.6%	33.6%	67.8%

* 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 has 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.

Lack of adequate office space and transport for Members and Staff.

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

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

* 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
<i>Vote Function: 0852 Human Resource Management for Health</i> Output: 085201	Health Workers Recruitment services		

Vote: 134 Health Service Commission**HALF-YEAR: 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
<i>Description of Performance:</i>	1020 Health Workers recruited.	<p>Arising from the 26th March 2012 advert, the HSC recommended 6 Health Managers to H.E the President for appointment and appointed into Health Service 172 Health Workers. Handled 168 other Human Resource for Health cases which mostly included confirmations in appointment.</p> <p>Data Entry, Shortlisting and Interviews for the 370 KCCA HCIVs & HCIIIs Health Workers vacancies advertised on October 22, 2012 by MoH & UCP carried out.</p> <p>Carried out the review of Job Descriptions (JDs) for KCCA oversight jobs.</p> <p>Provided Technical Guidance to 111 DSCs in the major recruitment of Health Workers for HCIVs and HCIIIs arising from the October 22, 2012 advert by MoH.</p> <p>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 HCIVs & HCIIIs and China- Uganda Friendship Hospital</p> <p>Held and participated in several other meetings that discussed Human Resource for Health Issues in KCCA, China- Uganda Friendship Hospital and their operationalisation.</p>	The imposition of a freeze on recruitment in FY 2012/13 by Government which hindered the Commission from filling all the declared vacancies that had been advertised on March 26, 2012 due to wage constraints in the User Institutions.
<i>Performance Indicators:</i>			
No. of appointments made	1020	172	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.198	% Budget Spent: 22.0%
Vote Function Cost	US\$ Bn: 3.586	US\$ Bn: 1.205	% Budget Spent: 33.6%
Cost of Vote Services:	US\$ Bn: 3.586	US\$ Bn: 1.205	% Budget Spent: 33.6%

* Excluding Taxes and Arrears

During the quarter, the Commission appointed into service 43 Health Workers on probation, promotion, transfer and attainment of higher qualifications. Handled 91 other Human Resource for Health cases which included confirmations in appointment, corrigenda, study leave, retirement on medical grounds, redesignation etc.

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

Data Entry, Shortlisting and Interviews for the 370 KCCA HCIVs & HCIIIs Health Workers vacancies advertised on October 22, 2012 by MoH carried out.

Technical Support to three (3) District Service Commissions (DSCs) provided i.e. Abim, Kabong and Mityana DSCs.

Carried out support supervision visits to Mulago NRH, China-Uganda Friendship Hospital, UHI, as well as the two Health Centre IIIs of Kiruddu and Kawempe.

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

Configuration of e-shortlisting tool and the Human Resource Management system on the Commission server; and training of Staff on the systems conducted.

A draft profile for the posts of Director General, Commissioners and Assistant Commissioners produced.

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

Supported HIV/AIDS infected Staff and also supplied HIV/AIDS prevention materials to Staff.

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

Effectively participated in the drafting of Schemes of Service for Laboratory and Radiography Professionals

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		
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 172 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 yet to be submitted to Parliament, the Commission pointed out the highly endangered professions and advocated for training to be conducted in those areas.	N/A
	At various Stakeholders meetings, the Commission advocated for better Terms and Conditions of Service for Health Workers.	N/A
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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 Health Institutions such as UHI, Mulago NRH, China -Uganda Friendship Hospital, the two Health Centres of Kiruddu and Kawempe; to discuss and guide Human Resource for Health were conducted and copies of the Health Workers Code of Conduct and Ethics were distributed to 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	1.78	1.21	49.6%	33.6%	67.8%
<i>Class: Outputs Provided</i>	3.30	1.60	1.20	48.7%	36.5%	75.0%
085201 Health Workers Recruitment services	0.90	0.39	0.20	43.1%	22.0%	51.1%
085202 Secretariat Support Services	2.27	1.15	0.96	50.4%	42.1%	83.6%
085205 Technical Support and Support Supervision	0.12	0.07	0.05	57.1%	37.8%	66.2%
<i>Class: Capital Purchases</i>	0.29	0.17	0.00	60.1%	0.7%	1.1%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.17	0.00	60.9%	0.7%	1.2%
085276 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	33.3%	0.0%	0.0%
Total For Vote	3.59	1.78	1.21	49.6%	33.6%	67.8%

* 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	1.60	1.20	48.7%	36.5%	75.0%
211101 General Staff Salaries	0.84	0.37	0.33	44.8%	39.7%	88.7%
211103 Allowances	0.40	0.21	0.20	52.5%	50.0%	95.4%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	76.7%	58.2%	75.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	49.1%	0.0%	0.0%
221002 Workshops and Seminars	0.04	0.02	0.02	57.1%	47.3%	82.9%
221003 Staff Training	0.05	0.03	0.02	55.0%	46.2%	83.9%
221004 Recruitment Expenses	0.90	0.39	0.20	43.1%	22.0%	51.1%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	49.1%	41.2%	83.9%
221008 Computer Supplies and IT Services	0.02	0.01	0.00	49.1%	27.5%	56.1%
221009 Welfare and Entertainment	0.05	0.02	0.02	53.4%	37.0%	69.3%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.03	49.1%	35.2%	71.7%
221012 Small Office Equipment	0.02	0.01	0.01	49.1%	33.5%	68.2%
221016 IFMS Recurrent Costs	0.02	0.01	0.01	60.0%	56.8%	94.6%
221017 Subscriptions	0.00	0.00	0.00	49.1%	0.0%	0.0%
222001 Telecommunications	0.04	0.02	0.01	49.1%	28.7%	58.4%
222003 Information and Communications Technology	0.01	0.00	0.00	49.1%	23.0%	46.9%
223003 Rent - Produced Assets to private entities	0.32	0.16	0.15	49.1%	45.1%	91.8%
223005 Electricity	0.01	0.01	0.01	49.1%	43.1%	87.7%
224002 General Supply of Goods and Services	0.01	0.01	0.01	90.8%	71.0%	78.3%
227001 Travel Inland	0.18	0.10	0.07	57.1%	38.8%	67.9%

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
227002 Travel Abroad	0.03	0.02	0.01	76.2%	31.4%	41.1%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.05	50.0%	42.9%	85.8%
228001 Maintenance - Civil	0.02	0.01	0.00	49.1%	19.7%	40.1%
228002 Maintenance - Vehicles	0.07	0.05	0.02	70.1%	34.3%	49.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	49.1%	25.1%	51.0%
Output Class: Capital Purchases	0.57	0.17	0.00	30.5%	0.3%	1.1%
231004 Transport Equipment	0.28	0.17	0.00	60.9%	0.7%	1.2%
231005 Machinery and Equipment	0.01	0.00	0.00	33.3%	0.0%	0.0%
312206 Gross Tax	0.28	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.87	1.78	1.21	46.0%	31.2%	67.8%
Total Excluding Taxes and Arrears:	3.59	1.78	1.21	49.6%	33.6%	67.8%

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
VF:0852 Human Resource Management for Health	3.59	1.78	1.21	49.6%	33.6%	67.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.95	0.97	0.82	49.9%	42.3%	84.8%
02 Human Resource Management	1.26	0.60	0.36	47.4%	28.8%	60.8%
03 Internal Audit	0.03	0.01	0.01	49.1%	36.1%	73.6%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.19	0.01	55.6%	2.0%	3.6%
Total For Vote	3.59	1.78	1.21	49.6%	33.6%	67.8%

* Excluding Taxes and Arrears

Table V3.4: Donor 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 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**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	259,211
38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211103 Allowances	202,057
	213001 Medical Expenses (To Employees)	16,880
	221007 Books, Periodicals and Newspapers	5,438
Paid for utilities and other goods and services consumed by the Commission	221008 Computer Supplies and IT Services	4,130
	221009 Welfare and Entertainment	17,303
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	22,504
Secretariat Staff and Members' salaries and allowances paid.	221012 Small Office Equipment	8,035
	221016 IFMS Recurrent Costs	11,350
Paid for utilities and other goods and services consumed by the Commission.	222001 Telecommunications	10,320
Reasons for Variation in performance	222003 Information and Communications Technology	2,301
Delays in the procurement process.	223003 Rent - Produced Assets to private entities	146,072
	223005 Electricity	6,066
The revision of the tenancy agreement by the Landlord of Workers' house building has led to accumulation of significant outstanding rent obligations.	224002 General Supply of Goods and Services	8,525
	227001 Travel Inland	9,860
	227002 Travel Abroad	9,628
	227004 Fuel, Lubricants and Oils	53,960
	228001 Maintenance - Civil	4,018
	228002 Maintenance - Vehicles	24,494
	228003 Maintenance Machinery, Equipment and Furniture	2,506
	Total	824,656
	<i>Wage Recurrent</i>	259,211
	<i>Non Wage Recurrent</i>	565,445
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221004 Recruitment Expenses	193,140
640 Health Workers for MoH Hqrs, NRH, RRH specialised units like UBTS, Prisons Health Service, UHI, UCI etc recruited		
380 Health Workers recruited to populate both Naguru Hospital and KCCA Health Directorate.		
Cumulative Outputs Achieved by the end of the Quarter:		
Arising from the 26th March 2012 advert, the HSC recommended 6 Health Managers to H.E the President for appointment and appointed into Health Service 172 Health Workers. Handled 168 other Human Resource for Health cases which mostly included confirmations in appointment.		
Data Entry, Shortlisting and Interviews for the 370 KCCA HCIVs & HCIIIs Health Workers vacancies advertised on October 22, 2012 by		

Vote: 134 Health Service Commission**QUARTER 2: 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**

MoH carried out.

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

Provided Technical Guidance to 111 DSCs in the major recruitment of Health Workers for HCIVs and HCIIIs arising from the October 22, 2012 advert.

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 HCIVs & HCIIIs and China- Uganda Friendship Hospital

Held and participated in several other meetings that discussed Human Resource for Health Issues in KCCA, China- Uganda Friendship Hospital and their operationalisation.

Reasons for Variation in performance

Validation of Health Workers of the former KCCA and filling of declared vacancies for China -Uganda Friendship Hospital delayed by the pending policy issues that are yet to be resolved.

Total	193,140
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	193,140
<i>NTR</i>	0

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	72,853
Performance and Career enhancement training carried out for Staff of the Commission in accordance to the Training Plan	221002 Workshops and Seminars	17,672
Sensitisation Workshop on Code of Conduct and Ethics for Health Workers held	221003 Staff Training	23,451
3,200 Copies of Code of Conduct and Ethics for Health Workers printed.	221011 Printing, Stationery, Photocopying and Binding	8,496
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 to 11 Secretariat Staff.		
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 UMI.		
Supported HIV/AIDS infected Staff and also supplied HIV/AIDS prevention materials to Staff.		
Reviewed Schemes of Service for the Nursing Cadre leading to their release in November 2012		

Vote: 134 Health Service Commission**QUARTER 2: 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 02 Human Resource Management**

Effectively participated in the drafting of Schemes of Service for Laboratory and Radiography Professionals

Reasons for Variation in performance

Proposed review of the current Recruitment Guidelines and Health Workers Code of Conduct and Ethics has led to delays in initiating the printing process.

Total	122,472
<i>Wage Recurrent</i>	72,853
<i>Non Wage Recurrent</i>	49,619
<i>NTR</i>	0

Output: 08 5205 Technical Support and Support Supervision

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	227001 Travel Inland	47,247

Support Supervision carried out in 30 Districts and 4 RRHs

Technical Support to DSCs to 8 DSCs rendered.

Cumulative Outputs Achieved by the end of the Quarter:

Support Supervision carried out in 19 Districts.

Technical Support to four(4) District Service Commissions (DSCs) provided i.e. Alebtong, Abim, Kabong and Mityana DSCs.

Carried out support supervision visits to Mulago NRH, China-Uganda Friendship Hospital, UHI, as well as the two Health Centre IIIs of Kiruddu and Kawempe.

Reasons for Variation in performance

Planned Support Supervision visits to Districts halted to give priority to filling vacancies in HCIIIs and HCIVs under KCCA

Total	47,247
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,247
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	227001 Travel Inland	10,844

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.

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

Vote: 134 Health Service Commission**QUARTER 2: 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 03 Internal Audit**

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

Reasons for Variation in performance

None

Total	10,844
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,844</i>
<i>NTR</i>	<i>0</i>

*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	1,965

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for 2 motor vehicles on-going. (Contract for M/Vs with Solicitor General for approval)

Reasons for Variation in performance

Delays in procurement process

Total	1,965
<i>GoU Development</i>	<i>1,965</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

2 Desktop Computers, 2 Printers and 3 UPSs purchased

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process initiated for 6 UPSs.

Reasons for Variation in performance

Delays in procurement process

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 134 Health Service Commission**QUARTER 2: 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\$ Thousands</i>
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Vote Function: 0852 Human Resource Management for Health*Development Projects***Project 0365 Health Service Commission***Outputs Provided***Output: 08 5201 Health Workers Recruitment services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221004 Recruitment Expenses	5,040

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.

Cumulative Outputs Achieved by the end of the Quarter:**Installation and hosting of the e-recruitment system carried out.****Suggested upgrades on the e-recruitment system carried out by Contractor.**

A quick access link of the e-recruitment system
 (www.erecruitment.hsc.ug) created on the Commission website
 (www.hsc.go.ug) under careers

Configuration of e-shortlisting tool and the Human Resource Management system on the Commission server; and training of Staff on the systems conducted.

Technical Level Consultative meetings on competency profiling carried out. . A draft profile for the posts of Director General, Commissioners and Assistant Commissioners completed

Zero Draft of JDs and Specification for the identified previously uncatered for jobs produced

Categorisation of identified previously uncatered for jobs carried out.

Commenced the review of the current Recruitment Guidelines to align the job purpose, Key Outputs, Key Activities, Person Specifications to the current International Standards plus developing required job Competencies.

Reasons for Variation in performance

Inadequate funds

Total	5,040
<i>GoU Development</i>	5,040
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	1,205,363
<i>Wage Recurrent</i>	332,064
<i>Non Wage Recurrent</i>	866,294
<i>GoU Development</i>	7,005
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 134 Health Service Commission**QUARTER 2: 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 01 Finance and Administration***Outputs Provided***Output: 08 5202 Secretariat Support Services**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Secretariat Staff and Members' salaries and allowances paid.	211101 General Staff Salaries	194,754
	211103 Allowances	104,202
	213001 Medical Expenses (To Employees)	11,685
Paid for utilities and other goods and services consumed by the Commission.	221007 Books, Periodicals and Newspapers	2,622
	221008 Computer Supplies and IT Services	3,630
Actual Outputs Achieved in Quarter:		
Secretariat Staff and Members' salaries and allowances paid.	221009 Welfare and Entertainment	10,856
	221011 Printing, Stationery, Photocopying and Binding	7,634
Paid for utilities and other goods and services consumed by the Commission.	221012 Small Office Equipment	3,630
	221016 IFMS Recurrent Costs	6,750
Reasons for Variation in performance	222001 Telecommunications	6,820
Delays in the procurement process.	222003 Information and Communications Technology	2,301
	223003 Rent - Produced Assets to private entities	146,072
The revision of the tenancy agreement by the Landlord of Workers' house building has led to accumulation of significant outstanding rent obligations.	223005 Electricity	3,317
	224002 General Supply of Goods and Services	6,665
	227001 Travel Inland	8,040
	227002 Travel Abroad	9,628
	227004 Fuel, Lubricants and Oils	31,380
	228001 Maintenance - Civil	4,018
	228002 Maintenance - Vehicles	23,239
	228003 Maintenance Machinery, Equipment and Furniture	2,009
	Total	589,250
	Wage Recurrent	194,754
	Non Wage Recurrent	394,496
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Data Entry, Shortlisting and Interviews for the 370 KCCA HCIVs & HCIIIs Health Workers vacancies advertised on October 22, 2012 by MoH & UCP carried out.	221004 Recruitment Expenses	140,498
Validation of Health Workers of the former KCCA carried out.		
Actual Outputs Achieved in Quarter:		
43 Health Workers appointed on probation, promotion, transfer and attainment of higher qualifications; into Service. Handled 91 other Human Resource for Health cases which included confirmations in appointment, corrigenda, study leave, retirement on medical grounds, redesignation etc.		
Data Entry, Shortlisting and Interviews for the 370 KCCA HCIVs & HCIIIs Health Workers vacancies advertised on October 22, 2012 by		

Vote: 134 Health Service Commission**QUARTER 2: 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 02 Human Resource Management**

MoH carried out.

Reasons for Variation in performance

Validation of Health Workers of the former KCCA and filling of declared vacancies for China -Uganda Friendship Hospital delayed by the pending policy issues that are yet to be resolved.

Total	140,498
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>140,498</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
Copies of the Recruitment Guidelines and Health Workers Code of Conduct and Ethics printed.	221002 Workshops and Seminars	15,923
	221003 Staff Training	11,071
	221011 Printing, Stationery, Photocopying and Binding	4,956

Performance and Career enhancement training carried out for Staff of the Commission in accordance to the Training Plan

Actual Outputs Achieved in Quarter:**Paid salaries to 11 Secretariat Staff.****Training of twelve (12) Staff on the e-shortlisting tool conducted.****Reasons for Variation in performance**

Proposed review of the current Recruitment Guidelines and Health Workers Code of Conduct and Ethics has led to delays in initiating the printing process.

Total	68,656
<i>Wage Recurrent</i>	<i>36,706</i>
<i>Non Wage Recurrent</i>	<i>31,950</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.	227001 Travel Inland	43,923

Technical Support to DSCs rendered to 2 DSCs.

Actual Outputs Achieved in Quarter:**Technical Support to three (3) District Service Commissions (DSCs) provided i.e. Abim, Kabong and Mityana DSCs**

Carried out support supervision visits to Mulago NRH, China-Uganda Frindship Hospital, UHI, as well as the two Health Centre IIIs of Kiruddu and Kawempe.

Reasons for Variation in performance

Planned Support Supervision visits to Districts halted to give priority to filling vacancies in HCIIIs and HCIVs under KCCA

Total	43,923
<i>Wage Recurrent</i>	<i>0</i>

Vote: 134 Health Service Commission**QUARTER 2: 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**

<i>Non Wage Recurrent</i>	43,923
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Review of Store Management conducted.	227001 Travel Inland	9,094

Audit of Procurements carried out

Audit of Technical Support and Support Supervision activities by the Commission in the Local Governments conducted

Audit of Management of Vehicles conducted.

Actual Outputs Achieved in Quarter:**Audit of Management of Vehicles conducted and report submitted to MoFPED accordingly****Reasons for Variation in performance**

None

Total	9,094
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,094
<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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement process for 2 motor vehicles continued.	231004 Transport Equipment	1,965

Actual Outputs Achieved in Quarter:**Procurement process for 2 motor vehicles on-going. Awaits Solicitor General's approval****Reasons for Variation in performance**

Delays in procurement process

Total	1,965
<i>GoU Development</i>	1,965
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Vote: 134 Health Service Commission**QUARTER 2: 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*Development Projects***Project 0365 Health Service Commission****Outputs Planned in Quarter:**

Six (6) UPSs purchased

Actual Outputs Achieved in Quarter:

Procurement process initiated for 6 UPSs.

Reasons for Variation in performance

Delays in procurement process

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 08 5201 Health Workers Recruitment services****Outputs Planned in Quarter:**

Piloting of the e-recruitment system, Staff Training, system functional awareness for stakeholders

Installation of e-shortlisting tool and the Human Resource Management system on the Commission server and training of Staff on the systems conducted.

1st Draft of JDs and Specifications produced

Technical Level Consultative meetings on competency profiling carried out. Draft report produced.

Actual Outputs Achieved in Quarter:

Suggested upgrades on the e-recruitment system carried out by Contractor.

A quick access link of the e-recruitment system created on the Commission website (www.hsc.go.ug) under careers

Configuration of e-shortlisting tool and the Human Resource Management system on the Commission server; and training of Staff on the systems conducted.

A draft profile for the posts of Director General, Commissioners and Assistant Commissioners produced.

Reasons for Variation in performance

Inadequate funds

Total	5,040
<i>GoU Development</i>	<i>5,040</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 134 Health Service Commission

QUARTER 2: 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>	
	GRAND TOTAL	858,425
	<i>Wage Recurrent</i>	231,460
	<i>Non Wage Recurrent</i>	619,960
	<i>GoU Development</i>	7,005
	<i>Donor Development</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)	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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
38 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211101 General Staff Salaries	16,616	0	16,616
	211103 Allowances	9,843	0	9,843
Utilities and other goods and services consumed by the Commission paid for.	213001 Medical Expenses (To Employees)	5,358	0	5,358
	221001 Advertising and Public Relations	1,227	0	1,227
	221007 Books, Periodicals and Newspapers	1,043	0	1,043
	221008 Computer Supplies and IT Services	3,235	0	3,235
	221009 Welfare and Entertainment	7,675	0	7,675
	221011 Printing, Stationery, Photocopying and Binding	10,883	0	10,883
	221012 Small Office Equipment	3,749	0	3,749
	221016 IFMS Recurrent Costs	650	0	650
	221017 Subscriptions	1,021	0	1,021
	222001 Telecommunications	7,355	0	7,355
	222003 Information and Communications Technology	2,609	0	2,609
	223003 Rent - Produced Assets to private entities	13,111	0	13,111
	223005 Electricity	849	0	849
	224002 General Supply of Goods and Services	2,367	0	2,367
	227001 Travel Inland	4,141	0	4,141
	227002 Travel Abroad	13,778	0	13,778
	227004 Fuel, Lubricants and Oils	8,930	0	8,930
228001 Maintenance - Civil	5,998	0	5,998	
228002 Maintenance - Vehicles	25,523	0	25,523	
228003 Maintenance Machinery, Equipment and Furniture	2,404	0	2,404	
	Total	148,366	0	148,366
	<i>Wage Recurrent</i>	<i>16,616</i>	<i>0</i>	<i>16,616</i>
	<i>Non Wage Recurrent</i>	<i>131,750</i>	<i>0</i>	<i>131,750</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>
Interviews and release of results for HCIIIs & HCIVs vacancies under KCCA carried out.	221004 Recruitment Expenses	174,959	0	174,959
	Total	174,959	0	174,959
Recruitment of Health Workers for Moroto, Kabale, Jinja RRHs, UPS and UCI conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>174,959</i>	<i>0</i>	<i>174,959</i>
Engagement of KCCA over the pending issue of their Staff validation undertaken.				
Human Resource issues of China- Uganda Friendship Hospital resolved				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</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****Output: 08 5202 Secretariat Support Services**

Item	Balance b/f	New Funds	Total
Paid salaries to 11 Secretariat Staff.	25,823	0	25,823
221002 Workshops and Seminars	3,657	0	3,657
Sponsors Staff for a training Seminar for HR Managers under APSHRMnet.	4,493	0	4,493
221011 Printing, Stationery, Photocopying and Binding	1,324	0	1,324
Total	35,297	0	35,297
Sponsored 2 Staff for a training Seminar for Accountants under ESAAG	<i>Wage Recurrent</i> 25,823	0	25,823
	<i>Non Wage Recurrent</i> 9,474	0	9,474
A sensitisation workshop on Code of Conduct and Ethics held..	<i>NTR</i> 0	0	0

Output: 08 5205 Technical Support and Support Supervision

Item	Balance b/f	New Funds	Total
Support Supervision carried out in 5 Districts and 1 RRH.	24,082	0	24,082
227001 Travel Inland			
Total	24,082	0	24,082
Technical Support to DSCs rendered to 2 DSCs.	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 24,082	0	24,082
	<i>NTR</i> 0	0	0

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

Item	Balance b/f	New Funds	Total
Commission governance, payroll, domestic arrears audited.	3,886	0	3,886
227001 Travel Inland			
Total	3,886	0	3,886
Monitored and reviewed recruitment activities under taken by the Commission in Q2.	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 3,886	0	3,886
	<i>NTR</i> 0	0	0

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

Item	Balance b/f	New Funds	Total
Procurement process for the M/Vehicles completed.	168,435	0	168,435
231004 Transport Equipment			
Total	168,435	0	168,435
	<i>GoU Development</i> 168,435	0	168,435
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	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)	US\$ Thousand
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Vote Function: 0852 Human Resource Management for Health*Development Projects***Project 0365 Health Service Commission****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 for 2 Desktop Computers and 2 Printers initiated	2,600	0	2,600
231005 Machinery and Equipment			
Total	2,600	0	2,600
<i>GoU Development</i>	2,600	0	2,600
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
E-Recruitment System functional awareness for stakeholder. Continue with developed system reviews and upgrades.	14,627	0	14,627
221004 Recruitment Expenses			
Total	14,627	0	14,627
<i>GoU Development</i>	14,627	0	14,627
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	572,251	0	572,251
<i>Wage Recurrent</i>	42,439	0	42,439
<i>Non Wage Recurrent</i>	344,150	0	344,150
<i>GoU Development</i>	185,662	0	185,662
<i>Donor Development</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	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.4028685364	0.561060862	23.3%	0.5701647160	23.7%
Total	2.4028685364	0.561060862	23.3%	0.5701647160	23.7%

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

Carrying out planned recruitment and procurement of goods, services and utilities consumed by the Commission

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.3468	0.1156	33.3%	0	0.0%
Total	0.3468	0.1156	33.3%	0	0.0%

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

N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.7496685364	0.676660862	24.6%	0.5701647160	20.7%

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
0852 Human Resource Management for Health		
○ <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

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

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	Data In