

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.152	0.929	0.576	0.527	50.0%	45.7%	91.5%
Recurrent Non Wage	2.772	1.306	1.071	1.058	38.6%	38.2%	98.8%
Development GoU	0.347	0.259	0.243	0.006	70.1%	1.8%	2.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.271	2.495	1.890	1.591	44.2%	37.3%	84.2%
Total GoU+Ext Fin. (MTEF)	4.271	N/A	1.890	1.591	44.2%	37.3%	84.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.016	0.000	16.5%	0.0%	0.0%
Total Budget	4.371	2.495	1.906	1.591	43.6%	36.4%	83.5%

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	4.27	1.89	1.59	44.2%	37.3%	84.2%
Total For Vote	4.27	1.89	1.59	44.2%	37.3%	84.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance for Quarter Two in terms of accessing resources appropriated by Parliament was 43.6% (excl. of Taxes & Arrears).

As a result, the Commission was able to spend 38.6% of its budget on carrying out recruitment for Health Workers, support supervision activities, payment for utilities and other goods and services consumed by the Commission. The Under performance in Non wage was due to shortfall in releases for Q2 FY 2015/16 for the Commission i.e. the Commission got 58% it's release for the quarter.

However, the Commission performance in terms of achieving the planned recruitment was affected by delayed submissions of vacant posts by User Institutions for clearance by Ministry of Public Service and Ministry of Health, while a number of other planned activities were affected by inadequate funds which were grossly affected by under release for the quarter. The underperformance in the Development Budget was due to delayed clearance of the procurement from the Solistor Generals Office.

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*

Vote, Vote Function Key Output	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: 085205	Technical Support and Support Supervision		
<i>Description of Performance:</i>	56 Districts/Districts Service Commissions, 14 RRHs, 5 National Health Institutions and KCCA Health Units provided support supervision.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out. Support Supervision to 8 Health Institutions under KCCA carried out	Shortfall in releases for the quarter the Commission could not carry out Support Supervision to the Districts/District Service Commissions, National and Regional Referral Hospitals
<i>Performance Indicators:</i>			
No. of District Service Commissions provided with support supervision	56	14	
<i>Output Cost:</i>	UShs Bn: 0.125	UShs Bn: 0.047	% Budget Spent: 37.5%
Output: 085206	Health Workers Recruitment and Human Resource for Health Management Services		
<i>Description of Performance:</i>	800 Health Workers of all categories for MoH Hqters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited. 1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	131 Health Workers Recruited 356 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	Delayed submissions from Institutions
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800	131	
<i>Output Cost:</i>	UShs Bn: 0.432	UShs Bn: 0.144	% Budget Spent: 33.4%
Vote Function Cost	UShs Bn: 4.271	UShs Bn: 1.591	% Budget Spent: 37.3%
Cost of Vote Services:	UShs Bn: 4.271	UShs Bn: 1.591	% Budget Spent: 37.3%

* Excluding Taxes and Arrears

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

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

Appointed Seventy Six (76) Health Workers into the Health Service

Two Hundred Sixty One (261) Human Resource for Health decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and retirement processed.

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

Held a consultative meeting with a delegation of Technical Staff and Members from Sierra Leone Health Service Commission and other stake holders like Ministry of Public Service, Ministry of Health, Ministry of Education, Sports and Skills Development.

Support supervision and hands-on support on Human Resource for Health issues to all Health Institutions under KCCA carried out.

Paid for salaries, statutory allowances, 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		
Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	76 Health Workers Recruited	Under performance in recruitment was due to delays in routing clearance from Ministry of Public and submission from Ministry of Health
At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	At various stakeholder meetings the commission advocated for better working conditions of service for health workers.	These were affected by the under release
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 disseminate copies of the H/Ws Code of conduct & Ethics.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out. Technical Support Supervision to Health Institutions under KCCA under the jurisdiction of HSC on HRH issues provided.	Under release of the Quarter two non wage for the Commission could not allow the Commission carry out both support supervision and technical support.

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	4.27	1.89	1.59	44.2%	37.3%	84.2%
<i>Class: Outputs Provided</i>	3.92	1.65	1.58	42.0%	40.4%	96.2%
085202 Secretariat Support Services	3.37	1.46	1.39	43.2%	41.4%	95.7%

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

085205	Technical Support and Support Supervision	0.12	0.05	0.05	37.1%	37.5%	101.2%
085206	Health Workers Recruitment and Human Resource for Health Management Services	0.43	0.14	0.14	33.4%	33.4%	100.0%
<i>Class: Capital Purchases</i>		0.35	0.24	0.01	70.1%	1.8%	2.6%
085275	Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.24	0.00	77.0%	0.0%	0.0%
085276	Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	7.0%	N/A
085278	Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	68.1%	68.1%
Total For Vote		4.27	1.89	1.59	44.2%	37.3%	84.2%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.92	1.65	1.58	42.0%	40.4%	96.2%
211101 General Staff Salaries	0.47	0.24	0.19	50.0%	39.6%	79.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.34	0.34	50.0%	50.0%	100.0%
211103 Allowances	0.65	0.26	0.26	39.0%	39.0%	100.0%
212102 Pension for General Civil Service	0.00	0.04	0.03	N/A	N/A	67.8%
213001 Medical expenses (To employees)	0.03	0.01	0.01	40.6%	40.5%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	37.1%	37.1%	100.0%
221002 Workshops and Seminars	0.08	0.03	0.03	37.1%	37.1%	100.0%
221003 Staff Training	0.14	0.04	0.04	29.9%	29.9%	100.0%
221004 Recruitment Expenses	0.43	0.14	0.14	33.4%	33.4%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	44.7%	44.6%	99.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	37.1%	37.1%	99.9%
221009 Welfare and Entertainment	0.05	0.02	0.02	43.1%	43.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.04	0.04	37.1%	37.1%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	37.1%	37.1%	100.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	45.1%	45.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	37.1%	36.9%	99.4%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	48.5%	48.5%	100.0%
222001 Telecommunications	0.04	0.01	0.01	37.1%	39.7%	106.9%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	24.0%	24.0%	100.0%
223005 Electricity	0.03	0.01	0.01	37.1%	37.1%	99.9%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.17	0.17	38.0%	38.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.01	0.01	24.0%	24.0%	99.9%
227001 Travel inland	0.20	0.08	0.08	37.1%	37.4%	100.7%
227002 Travel abroad	0.03	0.01	0.01	37.1%	37.1%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.07	0.07	41.8%	41.8%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	31.2%	31.2%	100.0%
228002 Maintenance - Vehicles	0.13	0.05	0.05	37.1%	36.6%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	24.0%	24.0%	100.0%
Output Class: Capital Purchases	0.45	0.26	0.01	58.1%	1.4%	2.4%
312201 Transport Equipment	0.31	0.24	0.00	77.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	7.0%	N/A
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	68.1%	68.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.00	16.5%	0.0%	0.0%
Grand Total:	4.37	1.91	1.59	43.6%	36.4%	83.5%
Total Excluding Taxes and Arrears:	4.27	1.89	1.59	44.2%	37.3%	84.2%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	----------------------

Vote: 134 Health Service Commission**HALF-YEAR: Highlights of Vote Performance**

VF:0852 Human Resource Management for Health	4.27	1.89	1.59	44.2%	37.3%	84.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.54	1.14	1.09	44.8%	42.9%	95.6%
02 Human Resource Management	1.37	0.50	0.49	36.6%	35.8%	97.7%
03 Internal Audit	0.02	0.01	0.01	43.9%	43.7%	99.5%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.24	0.01	70.1%	1.8%	2.6%
Total For Vote	4.27	1.89	1.59	44.2%	37.3%	84.2%

* 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	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**

		<i>Item</i>	<i>Spent</i>
32 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	32 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211101 General Staff Salaries	98,865
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	340,188
Paid for utilities and other goods and services consumed by the Commission	Paid for utilities and other goods and services consumed by the Commission	211103 Allowances	165,992
		212102 Pension for General Civil Service	28,486
		213001 Medical expenses (To employees)	11,759
		221001 Advertising and Public Relations	927
		221007 Books, Periodicals & Newspapers	5,892
		221008 Computer supplies and Information Technology (IT)	9,268
		221009 Welfare and Entertainment	20,164
		221011 Printing, Stationery, Photocopying and Binding	22,522
		221012 Small Office Equipment	8,905
		221016 IFMS Recurrent costs	22,552
		221017 Subscriptions	767
		221020 IPPS Recurrent Costs	16,986
		222001 Telecommunications	14,282
		223005 Electricity	11,193
		223901 Rent – (Produced Assets) to other govt. units	168,555
		227001 Travel inland	10,710
		227002 Travel abroad	11,397
		227004 Fuel, Lubricants and Oils	54,668
		228001 Maintenance - Civil	6,368
		228002 Maintenance - Vehicles	48,090
		Total	1,087,364
		<i>Wage Recurrent</i>	<i>439,053</i>
		<i>Non Wage Recurrent</i>	<i>648,310</i>
		<i>NTR</i>	<i>0</i>

Programme 02 Human Resource Management*Outputs Provided***Output: 08 5202 Secretariat Support Services**

		<i>Item</i>	<i>Spent</i>
i.Salaries for 14 Secretariat Staff paid.	i.Salaries for 14 Secretariat Staff paid.	211101 General Staff Salaries	82,478
ii.Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.	ii.Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.	211103 Allowances	89,047
		221002 Workshops and Seminars	27,827
		221003 Staff Training	41,202
		221011 Printing, Stationery, Photocopying and Binding	16,134
iii.Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.	iii.Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.	225001 Consultancy Services- Short term	9,591
		227001 Travel inland	14,840
		227004 Fuel, Lubricants and Oils	15,991
Iv.Roll out the implementation of the	Iv.Roll out the implementation of the		

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>
------------------------	---	--

Vote Function: 0852 Human Resource Management for Health

Recurrent Programmes

Programme 02 Human Resource Management

HSC e-Recruitment Information System carried out.	HSC e-Recruitment Information System carried out.	
V.Operationalization of the HSC Selections Examinations Division finalized.	V.Operationalization of the HSC Selections Examinations Division finalized.	
Vi.Development of competency profiles for health workers' approved posts in MoH Hqters and Regional Referral Hospitals continued.	Vi.Development of competency profiles for health workers' approved posts in MoH Hqters and Regional Referral Hospitals continued.	
Vii.Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities finalized.	Vii.Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities finalized.	
Viii.Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued.	Viii.Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued.	
Ix.Finalize and Disseminate the HSC 5 Year Strategic Plan for FY 2015/16 to 2019/20.	Ix.Finalize and Disseminate the HSC 5 Year Strategic Plan for FY 2015/16 to 2019/20.	
x.Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out	x.Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out	
Finalize the development and dissemination of the HSC Standard Operating Procedures carried out.	Finalize the development and dissemination of the HSC Standard Operating Procedures carried out.	
Xiv.Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	Xiv.Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	
Xv.Finalize the production, printing and dissemination of:- •Seven hundred (700) copies of the Recruitment Guidelines •One hundred (100) copies of the Strategic Plan. •Seven hundred (700) copies of Standard Operating Procedures.	Xv.Finalize the production, printing and dissemination of:- •Seven hundred (700) copies of the Recruitment Guidelines •One hundred (100) copies of the Strategic Plan. •Seven hundred (700) copies of Standard Operating Procedures.	
XVI. HSC HIV/AIDS Workplace policy implemented	XVI. HSC HIV/AIDS Workplace policy implemented	

Reasons for Variation in performance

The was was no variation in salaries except on other planned activities due to the shortfall on the release for non wage for Q2 FY 2015/16

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>
------------------------	---	--	----------------------

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

Total	297,109
<i>Wage Recurrent</i>	82,478
<i>Non Wage Recurrent</i>	214,632
<i>NTR</i>	0

Output: 08 5205 Technical Support and Support Supervision

	<i>Item</i>	<i>Spent</i>
Support supervision to 56 Districts/Districts Service Commissions, 14 RRHs, 5 National Health Institutions and KCCA Health Units carried out.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out.	227001 Travel inland
Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.	Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.	
Technical meetings with two (2) PNFP Hospitals carried out	Technical Meetings with Members of Sierraleon HSC, PEPFAR, Task Force on Public Health Training and other stake holders like MoPS, MoH, MoES&SD, Mulago & KCCA carried out	
Technical Meetings with three (3) Health Training Institutions carried out	Support supervision to All the Health Centres under KCCA carried out.	
	Technical Support Supervision to KCCA, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.	

Reasons for Variation in performance

Under release for non wage for Q2 FY 2015/15 affected the implementation of the planned activities

Total	46,891
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,891
<i>NTR</i>	0

Output: 08 5206 Health Workers Recruitment and Human Resource for Health Management Services

	<i>Item</i>	<i>Spent</i>
800 Health Workers of all categories for MoH Hqters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited.	Advert for Five hundred forty three jobs for Health Workers carried out.	221004 Recruitment Expenses
	Shortlist and interview for the Five hundred forty three jobs carried out.	
1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds	131 Health Workers Recruited	
	356 HRH Cases of confirmation, corrigenda, redesignation, study leave,	

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>
------------------------	---	--	----------------------

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

processed. interdictions, abscondments,
retirement on medical grounds
processed.

Reasons for Variation in performance

The under performance on the number of Health workers recruited and HRH decisions was due to delayed in receipt of clearance from Ministry of Public Service and submission from Ministry of Health on the declared jobs by Health Institutions caused the delay in publication of the advert for job vacancies.

Total	144,286
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	144,286
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	211101 General Staff Salaries	5,597
		227001 Travel inland	3,710
Support supervision activities under taken by the Commission in the RRHs & DSCs audited	Support supervision activities under taken by the Commission in the RRHs & DSCs audited		
Asset management policies, staff status and welfare, store systems reviewed.	Asset management policies, staff status and welfare, store systems reviewed.		
Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.		

Reasons for Variation in performance

No variation

Total	9,307
<i>Wage Recurrent</i>	5,597
<i>Non Wage Recurrent</i>	3,710
<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: 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\$ Thousands</i>
------------------------	---	--	-----------------------

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

2 Double Cabin Pick-Ups and 1 Staff Van procured, Contract for Procurement of 2 Double Cabin Pick ups and 1 staff van signed

Reasons for Variation in performance

Delay in the clearance of the procurement from Solistor Generals Office affected the process in the money could not be committed.

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

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

Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured.	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured	Item 312202 Machinery and Equipment	Spent 2,300
One (1) Heavy Duty Photocopier			

Reasons for Variation in performance

Process on course

Total	2,300
<i>GoU Development</i>	2,300
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5278 Purchase of Office and Residential Furniture and Fittings

Fifteen (15) Office Chairs purchased	Procurement of Office Chairs initiated	Item 312203 Furniture & Fixtures	Spent 3,954
--------------------------------------	--	--	-----------------------

Reasons for Variation in performance

Process on course

Total	3,954
<i>GoU Development</i>	3,954
<i>External Financing</i>	0
<i>NTR</i>	0

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>
		GRAND TOTAL	1,591,211
		<i>Wage Recurrent</i>	527,128
		<i>Non Wage Recurrent</i>	1,057,829
		<i>GoU Development</i>	6,254
		<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
----------------------------	------------------------------------	---

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

		Item	Spent
32 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	32 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211101 General Staff Salaries	67,952
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172,113
		211103 Allowances	66,681
Paid for utilities and other goods and services consumed by the Commission	Paid for utilities and other goods and services consumed by the Commission	212102 Pension for General Civil Service	28,486
		213001 Medical expenses (To employees)	4,830
		221001 Advertising and Public Relations	327
		221007 Books, Periodicals & Newspapers	2,727
		221008 Computer supplies and Information Technology (IT)	3,276
		221009 Welfare and Entertainment	9,082
		221011 Printing, Stationery, Photocopying and Binding	7,972
		221012 Small Office Equipment	3,146
		221016 IFMS Recurrent costs	10,562
		221017 Subscriptions	518
		221020 IPPS Recurrent Costs	8,596
		222001 Telecommunications	5,647
		223005 Electricity	4,036
		223901 Rent – (Produced Assets) to other govt. units	60,316
		227001 Travel inland	3,843
		227002 Travel abroad	4,042
		227004 Fuel, Lubricants and Oils	24,481
		228001 Maintenance - Civil	1,550
		228002 Maintenance - Vehicles	16,573
		Total	506,758
		Wage Recurrent	240,065
		Non Wage Recurrent	266,693
		NTR	0

Reasons for Variation in performance

There was no variation against the planned activities

Programme 02 Human Resource Management

Outputs Provided

Output: 08 5202 Secretariat Support Services

		Item	Spent
Salaries for 14 Secretariat Staff paid.	Salaries for 14 Secretariat Staff paid.	211101 General Staff Salaries	35,645
Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.	Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.	211103 Allowances	31,460
		221002 Workshops and Seminars	9,879
		221003 Staff Training	10,091
		221011 Printing, Stationery, Photocopying and Binding	5,946
Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.	Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.	225001 Consultancy Services- Short term	40
		227001 Travel inland	5,480
		227004 Fuel, Lubricants and Oils	5,851
Roll out the implementation of the	Roll out the implementation of the		

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
----------------------------	------------------------------------	---

US\$ Thousand

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

HSC e-Recruitment Information System continued.	HSC e-Recruitment Information System continued.
Operationalization of the HSC Selections Examinations Division continued	Operationalization of the HSC Selections Examinations Division continued
Development of competency profiles for health workers' approved posts in MoH Hqters and Regional Referral Hospitals continued.	Development of competency profiles for health workers' approved posts in MoH Hqters and Regional Referral Hospitals continued.
Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities continued.	Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities continued.
Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued.	Review of the Terms and Conditions of Service of Health Workers including training and qualifications continued.
Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out	Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission carried out
HSC HIV/AIDS Workplace policy implemented	HSC HIV/AIDS Workplace policy implemented

Reasons for Variation in performance

The was was no variation in salaries except on other planned activities due to the shortfall on the release for non wage for Q2 FY 2015/16

Total	104,393
Wage Recurrent	35,645
Non Wage Recurrent	68,748
NTR	0

Output: 08 5205 Technical Support and Support Supevision

	<i>Item</i>	<i>Spent</i>
Support supervision to 14 Districts/Districts Service Commissions, 14 RRHs, 1 National Health Institution carried out.	Support supervision to All the Health Centres under KCCA carried out.	227001 Travel inland 16,916
Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.	Technical Support Supervision to KCCA, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.	
Technical meetings with two (2) PNFP Hospitals carried out		

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
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0852 Human Resource Management for Health*Recurrent Programmes***Programme 02 Human Resource Management***Reasons for Variation in performance*

Under release for non wage for Q2 FY 2015/15 affected the implementation of the planned activities

Total	16,916
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,916
<i>NTR</i>	0

Output: 08 5206 Health Workers Recruitment and Human Resource for Health Management Services

	<i>Item</i>	<i>Spent</i>
450 Health Workers of all categories for MoH Hqtrs, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited.	November 2015 Advert for one hundred fifty five jobs for Health Workers. Shortlist and interview for one hundred fifty five jobs for Health Workers	221004 Recruitment Expenses 40,775
300 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	76 Health Workers Recruited. 261 HRH decisions made include confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement December 2015 Advert for two hundred thirty two jobs for Health Workers. Shortlist and interviews on going	

Reasons for Variation in performance

The under performance on the number of Health workers recruited and HRH decisions was due to delayed in receipt of clearance from Ministry of Public Service and submission from Ministry of Health on the declared jobs by Health Institutions caused the delay in publication of the advert for job vacancies.

Total	40,775
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,775
<i>NTR</i>	0

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

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
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0852 Human Resource Management for Health*Recurrent Programmes***Programme 03 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	211101 General Staff Salaries	2,960
		227001 Travel inland	1,310
Support supervision activities under taken by the Commission in the RRHs & DSCs audited	Support supervision activities under taken by the Commission in the RRHs & DSCs audited		
Asset management policies, staff status and welfare, store systems reviewed.	Asset management policies, staff status and welfare, store systems reviewed.		
Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.		

Reasons for Variation in performance

No variation

Total	4,270
<i>Wage Recurrent</i>	2,960
<i>Non Wage Recurrent</i>	1,310
<i>NTR</i>	0

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

Procurement process for 2 Double Cabin Pick-Ups and 1 Staff Van continued	Contract for Procurement of 2 Double Cabin Pick ups and 1 staff van signed
---	--

Reasons for Variation in performance

Delay in the clearance of the procurement from Solistor Generals Office affected the process in the money could not be committed.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0852 Human Resource Management for Health

Development Projects

Project 0365 Health Service Commission

		Item	Spent
Procurement of Four (4) Desktop Computers, four (4) Printers and four (4) UPSs initiated	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured	312202 Machinery and Equipment	2,300

Reasons for Variation in performance

Process on course

Total	2,300
<i>GoU Development</i>	2,300
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5278 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Procurement of Office Chairs initiated	Procurement of Office Chairs initiated	312203 Furniture & Fixtures	3,954

Reasons for Variation in performance

Process on course

Total	3,954
<i>GoU Development</i>	3,954
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	679,365
<i>Wage Recurrent</i>	278,671
<i>Non Wage Recurrent</i>	394,441
<i>GoU Development</i>	6,254
<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)	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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
32 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211101 General Staff Salaries	36,876	0	36,876
	211103 Allowances	1	0	1
Paid for utilities and other goods and services consumed by the Commission	212102 Pension for General Civil Service	13,518	0	13,518
	213001 Medical expenses (To employees)	1	0	1
	221007 Books, Periodicals & Newspapers	6	0	6
	221008 Computer supplies and Information Technology (IT)	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	221012 Small Office Equipment	0	0	0
	221017 Subscriptions	5	0	5
	222003 Information and communications technology (ICT)	0	0	0
	223005 Electricity	12	0	12
	227001 Travel inland	2	0	2
	228001 Maintenance - Civil	1	0	1
	228002 Maintenance - Vehicles	634	0	634
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
		Total	50,142	0
	<i>Wage Recurrent</i>	<i>36,876</i>	<i>0</i>	<i>36,876</i>
	<i>Non Wage Recurrent</i>	<i>13,265</i>	<i>0</i>	<i>13,265</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 02 Human Resource Management*Outputs Provided***Output: 08 5202 Secretariat Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for 14 Secretariat Staff paid.	211101 General Staff Salaries	12,166	0	12,166
	211103 Allowances	1	0	1
Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.	221003 Staff Training	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	7	0	7
	225001 Consultancy Services- Short term	9	0	9
	227001 Travel inland	1	0	1
	Total	12,185	0	12,185
	<i>Wage Recurrent</i>	<i>12,166</i>	<i>0</i>	<i>12,166</i>
	<i>Non Wage Recurrent</i>	<i>19</i>	<i>0</i>	<i>19</i>

Roll out the implementation of the HSC e-Recruitment Information System continued.

Operationalization of the HSC Selections Examinations Division continued.

Development of competency profiles for health workers' approved posts in MoH Hqters and Regional Referral Hospitals continued.

Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities continued

Viii. Review of the Terms and Conditions of Service of Health Workers including training

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		
--	---	---------------	--	--

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

and qualifications continued.

Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.

HSC HIV/AIDS Workplace policy implemented

NTR 0 0 0

Output: 08 5205 Technical Support and Support Supervision

Support supervision to 14 Districts/Districts Service Commissions, 14 RRHs, 1 National Health Institutions carried out.

Total -549 0 -549

Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.

Wage Recurrent 0 0 0
Non Wage Recurrent -549 0 -549

NTR 0 0 0

Output: 08 5206 Health Workers Recruitment and Human Resource for Health Management Services

450 Health Workers of all categories for MoH Hqtrs, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL advertised.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221004 Recruitment Expenses	1	0	1

Total 1 0 1

300 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.

Wage Recurrent 0 0 0
Non Wage Recurrent 1 0 1

NTR 0 0 0

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

Recruitment, selection and appointment processes of Health Workers by the Commission reviewed

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211101 General Staff Salaries	45	0	45

Total 45 0 45

Support supervision activities under taken by the Commission in the RRHs & DSCs audited

Wage Recurrent 45 0 45
Non Wage Recurrent 0 0 0

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

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

NTR 0 0 0

*Development Projects***Project 0365 Health Service Commission**

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
--	---	---------------

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>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement process for 2 Double Cabin Pick-Ups and 1 Staff Van finalized	312201 Transport Equipment	237,185	0	237,185
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	237,185	0	237,185
	<i>GoU Development</i>	237,185	0	237,185
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Procurement of Four (4) Desktop Computers, four (4) Printers and four (4) UPSs finalised				
	Total	-2,300	0	-2,300
	<i>GoU Development</i>	-2,300	0	-2,300
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 08 5278 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Office Chairs procured	312203 Furniture & Fixtures	1,854	0	1,854
	Total	1,854	0	1,854
	<i>GoU Development</i>	1,854	0	1,854
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	298,561	0	298,561
	<i>Wage Recurrent</i>	49,087	0	49,087
	<i>Non Wage Recurrent</i>	12,736	0	12,736
	<i>GoU Development</i>	236,738	0	236,738
	<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	2.772157536	0.745661675	26.9%	0.745661675	26.9%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	2.772157536	0.745661675	26.9%	0.745661675	26.9%

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

Carrying out recruitment for Health Workers, support supervision activities, payment for utilities and other goods and services consumed by the Commission etc

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.446799362	0.244149681	54.6%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.446799362	0.244149681	54.6%	0	0.0%

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

Paying for planned procurments

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	3.218956898	0.989811356	30.7%	0.745661675	23.2%

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

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