

Vote: 134 Health Service Commission

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.152	0.965	0.965	0.767	83.7%	66.6%	79.5%
Recurrent Non Wage	2.772	2.450	2.257	1.863	81.4%	67.2%	82.5%
Development GoU	0.347	0.351	0.251	0.203	72.3%	58.6%	81.1%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.271	3.766	3.472	2.833	81.3%	66.3%	81.6%
Total GoU+Ext Fin. (MTEF)	4.271	N/A	3.472	2.833	81.3%	66.3%	81.6%
(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	0.100	0.085	100.0%	85.5%	85.5%
Total Budget	4.371	3.766	3.572	2.918	81.7%	66.8%	81.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0852 Human Resource Management for Health	4.27	3.47	2.83	81.3%	66.3%	81.6%
Total For Vote	4.27	3.47	2.83	81.3%	66.3%	81.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance for Quarter Three in terms of accessing resources appropriated by Parliament was 83.7% (excl. of Taxes & Arrears).

As a result, the Commission was able to spend 61.2% 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.

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 arising from the under release in Q2 of the Financial year. The underperformance in the Development Budget was due to the rise in the Dollar rate which affected the procurement of the Staff Van.

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

(i) Major unspent balances

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(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 six (6) District Local Governemnts carried out. Technical guidance to five (5) DSCs and CAOs provided.	The Intensive shortlisting and recruitment exercise affected the support supervision programme
<i>Performance Indicators:</i>			
No. of District Service Commissions provided with support supervision	56	35	
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.077	% Budget Spent: 61.6%
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.	322 Health Workers Recruited 501 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	Delayed submissions from Institutions and clearance for recruitment
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800	453	
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.249	% Budget Spent: 57.7%
Vote Function Cost	US\$ Bn: 4.271	US\$ Bn: 2.833	% Budget Spent: 66.3%
Cost of Vote Services:	US\$ Bn: 4.271	US\$ Bn: 2.833	% Budget Spent: 66.3%

* Excluding Taxes and Arrears

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

Appointed Three hundred twenty two (322) Health Workers into the Health Service

Five Hundred One (501) Human Resource for Health decisions of confirmation in appointment, corrigenda,

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resignation, 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.

Conduct meetings with stakeholders on HRH issues – MoH, KCCA, MNRH, BNRMH, partners, etc.
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.	322 Health Workers Recruited	Under performance in recruitment was due to delays in routing clearance and failure to attract applicants for certain cadres
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. Stakeholders meeting were conducted with stakeholders on HRH issues (KCCA, MoH, and Mulago National Referral Hospital)	NA
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.	Technical guidance to Five (5) DSCs and CAOs provided	The Commission provided guidance in accordance with the needs that were identified

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	3.47	2.83	81.3%	66.3%	81.6%
<i>Class: Outputs Provided</i>	3.92	3.22	2.63	82.1%	67.0%	81.6%
085202 Secretariat Support Services	3.37	2.90	2.30	86.0%	68.4%	79.5%
085205 Technical Support and Support Supervision	0.12	0.08	0.08	61.1%	61.6%	100.7%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.43	0.25	0.25	57.7%	57.7%	100.0%
<i>Class: Capital Purchases</i>	0.35	0.25	0.20	72.3%	58.6%	81.1%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.24	0.18	79.5%	58.4%	73.5%

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085276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.02	0.0%	59.0%	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	3.47	2.83	81.3%	66.3%	81.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.92	3.22	2.63	82.1%	67.0%	81.6%
211101 General Staff Salaries	0.47	0.45	0.29	96.2%	60.6%	62.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.51	0.48	75.0%	70.7%	94.3%
211103 Allowances	0.65	0.41	0.41	63.3%	63.2%	99.9%
212102 Pension for General Civil Service	0.00	0.08	0.05	N/A	N/A	58.4%
213001 Medical expenses (To employees)	0.03	0.02	0.02	81.9%	81.9%	100.0%
213004 Gratuity Expenses	0.00	0.47	0.16	N/A	N/A	33.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	61.1%	53.6%	87.8%
221002 Workshops and Seminars	0.08	0.05	0.04	61.4%	58.5%	95.3%
221003 Staff Training	0.14	0.07	0.07	53.9%	52.4%	97.3%
221004 Recruitment Expenses	0.43	0.25	0.25	57.7%	57.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	67.4%	67.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	61.1%	49.7%	81.3%
221009 Welfare and Entertainment	0.05	0.03	0.03	66.6%	64.6%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.06	59.6%	56.4%	94.7%
221012 Small Office Equipment	0.02	0.01	0.01	61.3%	39.4%	64.4%
221016 IFMS Recurrent costs	0.05	0.03	0.03	69.1%	69.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	61.1%	36.9%	60.3%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	71.4%	71.1%	99.6%
222001 Telecommunications	0.04	0.02	0.02	59.9%	49.4%	82.5%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	46.0%	41.1%	89.3%
223005 Electricity	0.03	0.02	0.02	60.3%	60.3%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.28	0.28	62.4%	62.4%	100.0%
225001 Consultancy Services- Short term	0.04	0.02	0.01	48.1%	24.0%	49.8%
227001 Travel inland	0.20	0.12	0.13	61.2%	61.5%	100.4%
227002 Travel abroad	0.03	0.02	0.02	77.5%	56.7%	73.3%
227004 Fuel, Lubricants and Oils	0.17	0.11	0.11	66.4%	66.4%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	55.2%	54.1%	98.0%
228002 Maintenance - Vehicles	0.13	0.08	0.07	57.5%	53.7%	93.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	46.4%	39.2%	84.4%
Output Class: Capital Purchases	0.45	0.35	0.29	78.5%	64.6%	82.3%
312201 Transport Equipment	0.31	0.24	0.18	79.5%	58.4%	73.5%
312202 Machinery and Equipment	0.03	0.00	0.02	0.0%	59.0%	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	0.10	0.09	100.0%	85.5%	85.5%
Grand Total:	4.37	3.57	2.92	81.7%	66.8%	81.7%
Total Excluding Taxes and Arrears:	4.27	3.47	2.83	81.3%	66.3%	81.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	4.27	3.47	2.83	81.3%	66.3%	81.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.54	2.33	1.82	91.9%	71.5%	77.8%
02 Human Resource Management	1.37	0.87	0.80	63.8%	58.6%	91.9%

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03	Internal Audit	0.02	0.02	0.01	79.7%	63.7%	79.9%
<i>Development Projects</i>							
0365	Health Service Commission	0.35	0.25	0.20	72.3%	58.6%	81.1%
Total For Vote		4.27	3.47	2.83	81.3%	66.3%	81.6%

* Excluding Taxes and Arrears

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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>
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	152,116
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	481,090
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	266,274
		212102 Pension for General Civil Service	49,102
		213001 Medical expenses (To employees)	23,759
		213004 Gratuity Expenses	156,620
	Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	221001 Advertising and Public Relations	1,340
		221007 Books, Periodicals & Newspapers	8,898
		221008 Computer supplies and Information Technology (IT)	12,418
		221009 Welfare and Entertainment	30,238
		221011 Printing, Stationery, Photocopying and Binding	33,585
		221012 Small Office Equipment	9,465
		221016 IFMS Recurrent costs	34,552
		221020 IPPS Recurrent Costs	24,895
		222001 Telecommunications	17,782
		222003 Information and communications technology (ICT)	4,107
		223005 Electricity	18,205
		223901 Rent – (Produced Assets) to other govt. units	276,814
		227001 Travel inland	17,712
		227002 Travel abroad	17,432
		227004 Fuel, Lubricants and Oils	86,113
		228001 Maintenance - Civil	11,045
		228002 Maintenance - Vehicles	70,466
		228003 Maintenance – Machinery, Equipment & Furniture	10,488
		Total	1,815,283
		<i>Wage Recurrent</i>	633,205
		<i>Non Wage Recurrent</i>	1,182,078
		<i>NTR</i>	0

Reasons for Variation in performance

No variation from the plan

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	126,331
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	146,884
		221002 Workshops and Seminars	43,877
		221003 Staff Training	72,356
		221011 Printing, Stationery, Photocopying and Binding	25,165
iii. Monitoring and tracking implementation of the HSC decisions,	iii. Monitoring and tracking implementation of the HSC decisions,	227001 Travel inland	24,531

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

deployment, reporting and retention of Health Workers; carried out.	deployment, reporting and retention of Health Workers; carried out.	227004 Fuel, Lubricants and Oils	25,991
Iv. Roll out the implementation of the HSC e-Recruitment Information System carried out.	iv. Roll out the implementation of the 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.	xi. 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.	xii. 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.	Xiii. Finalize the production, printing and dissemination of:- •Seven hundred (700) copies of the Recruitment Guidelines •One hundred (100) copies of the Strategic Plan.		
XVI. HSC HIV/AIDS Workplace policy implemented			

Reasons for Variation in performance

No variation in the planned activities

Vote: 134 Health Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	474,726
<i>Wage Recurrent</i>	126,331
<i>Non Wage Recurrent</i>	348,395
<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 35 Districts/Districts Service Commissions, 2 RRHs, 1 National Health Institutions carried out.	227001 Travel inland 76,891
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 guidance to five (5) Districts (DSCs and CAOs) on HRH issues provided	
Technical Meetings with three (3) Health Training Institutions carried out	Meetings with stakeholders on HRH issues – MoH, KCCA, MNRH, BNRMH, partners conducted.	
	Shortlisting and Interview Exercises under HSC External Advert No. 2 of 2015 carried out	

Reasons for Variation in performance

Short fall in release

Total	76,891
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	76,891
<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.	453 Health Workers Recruited	221004 Recruitment Expenses 249,086
1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	857 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	

Vote: 134 Health Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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*

Short fall in release

Total	249,086
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	249,086
<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	7,455
		227001 Travel inland	6,110
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 from the plan

Total	13,565
<i>Wage Recurrent</i>	7,455
<i>Non Wage Recurrent</i>	6,110
<i>NTR</i>	0

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

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

		<i>Item</i>	<i>Spent</i>
2 Double Cabin Pick-Ups and 1 Staff Van procured,	Procurement of 2 Double Cabin Pick-Ups completed and procurement of 1 Staff Van on going	312201 Transport Equipment	179,949

Reasons for Variation in performance

No Variation as per the plan

Total	179,949
<i>GoU Development</i>	179,949
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured.	Four (4) Desktop Computers, four (4) scanners procured.	312202 Machinery and Equipment	19,471

One (1) Heavy Duty Photocopier

Reasons for Variation in performance

Short fall in release could not enable procurement of the Heavy Duty Photocopier

Total	19,471
<i>GoU Development</i>	19,471
<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	Three office chairs and one filling cabinet procured
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Reasons for Variation in performance

Short fall in release

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GRAND TOTAL	2,832,926
		<i>Wage Recurrent</i>	766,992
		<i>Non Wage Recurrent</i>	1,862,561
		<i>GoU Development</i>	203,373
		<i>External Financing</i>	0
		<i>NTR</i>	0

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QUARTER 3: 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

		<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	53,251
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	140,901
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	100,281
		212102 Pension for General Civil Service	20,615
		213001 Medical expenses (To employees)	12,000
	Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	213004 Gratuity Expenses	156,620
		221001 Advertising and Public Relations	413
		221007 Books, Periodicals & Newspapers	3,006
		221008 Computer supplies and Information Technology (IT)	3,150
		221009 Welfare and Entertainment	10,074
		221011 Printing, Stationery, Photocopying and Binding	11,063
		221012 Small Office Equipment	560
		221016 IFMS Recurrent costs	12,000
		221020 IPPS Recurrent Costs	7,909
		222001 Telecommunications	3,500
		222003 Information and communications technology (ICT)	1,707
		223005 Electricity	7,012
		223901 Rent – (Produced Assets) to other govt. units	108,259
		227001 Travel inland	7,002
		227002 Travel abroad	6,035
		227004 Fuel, Lubricants and Oils	31,445
		228001 Maintenance - Civil	4,677
		228002 Maintenance - Vehicles	22,377
		228003 Maintenance – Machinery, Equipment & Furniture	4,061
		Total	727,920
		<i>Wage Recurrent</i>	<i>194,152</i>
		<i>Non Wage Recurrent</i>	<i>533,768</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

No variation from the plan

Programme 02 Human Resource Management

Outputs Provided

Output: 08 5202 Secretariat Support Services

		<i>Item</i>	<i>Spent</i>
Salaries for 14 Secretariat Staff paid.	Salaries for 14 Secretariat Staff paid.	211101 General Staff Salaries	43,854
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	57,837
		221002 Workshops and Seminars	16,050
		221003 Staff Training	31,154
		221011 Printing, Stationery, Photocopying and Binding	9,031
Monitoring and tracking	Monitoring and tracking	227001 Travel inland	9,691

Vote: 134 Health Service Commission

QUARTER 3: 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

implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.	implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.	227004 Fuel, Lubricants and Oils	10,000
Roll out the implementation of the HSC e-Recruitment Information System continued.	Roll out the implementation of the HSC e-Recruitment Information System continued.		
Operationalization of the HSC Selections Examinations Division continued.	Operationalization of the HSC Selections Examinations department 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		
Viii. 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.		
Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.		
HSC HIV/AIDS Workplace policy implemented	HSC HIV/AIDS Workplace policy implemented		

Reasons for Variation in performance

No variation in the planned activities

Total	177,617
Wage Recurrent	43,854
Non Wage Recurrent	133,763
NTR	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.	Support Supervision to Six (6) District Local Governments carried out	<i>Item</i> 227001 Travel inland	<i>Spent</i> 30,000
Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues	Technical guidance to Five (5) Districts (DSCs and CAOs) on HRH issues provided		
	Meetings with stakeholders on HRH issues – MoH, KCCA, MNRH,		

Vote: 134 Health Service Commission

QUARTER 3: 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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UShs Thousand

Vote Function: 0852 Human Resource Management for Health

Recurrent Programmes

Programme 02 Human Resource Management

provided.

BNRMH, partners conducted.

Shortlisting and Interview Exercises
under HSC External Advert No. 2 of
2015 carried out

Reasons for Variation in performance

Short fall in release

Total	30,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,000
<i>NTR</i>	0

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

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

322 Health Workers Recruited.

501 HRH decisions made include
confirmation, corrigenda,
redesignation, study leave,
interdictions, abscondments, retirement

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

Item

221004 Recruitment Expenses

Spent

104,800

Reasons for Variation in performance

Short fall in release

Total	104,800
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	104,800
<i>NTR</i>	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

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

Item

211101 General Staff Salaries

227001 Travel inland

Spent

1,858

2,400

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

Asset management policies, staff status

Vote: 134 Health Service Commission**QUARTER 3: 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 03 Internal Audit**

and welfare, store systems reviewed. 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 from the plan

Total	4,258
<i>Wage Recurrent</i>	1,858
<i>Non Wage Recurrent</i>	2,400
<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>
Procurement process for 2 Double Cabin Pick-Ups and 1 Staff Van finalized	Procurement of 2 Double Cabin Pick-Ups completed and procurement of 1 Staff Van on going	312201 Transport Equipment 179,949

Reasons for Variation in performance

No Variation as per the plan

Total	179,949
<i>GoU Development</i>	179,949
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Procurement of Four (4) Desktop Computers, four (4) Printers and four (4) UPSs finalised	Procurement of Four (4) Desktop Computers, four (4) scanners finalised	312202 Machinery and Equipment 17,171

Reasons for Variation in performance

Short fall in release could not enable procurement of the Heavy Duty Photocopier

Total	17,171
<i>GoU Development</i>	17,171

Vote: 134 Health Service Commission

QUARTER 3: 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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UShs Thousand

Vote Function: 0852 Human Resource Management for Health

Development Projects

Project 0365 Health Service Commission

<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Office Chairs procured 2 office chairs procured

Reasons for Variation in performance

Short fall in release

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

GRAND TOTAL	1,241,715
<i>Wage Recurrent</i>	<i>239,864</i>
<i>Non Wage Recurrent</i>	<i>804,732</i>
<i>GoU Development</i>	<i>197,120</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 134 Health Service Commission

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
32 Secretariat Staff and 7 Members' salaries paid and statutory allowances for the 7 members of the Commission.	211101 General Staff Salaries	109,115	10,251	119,366
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,193	0	29,193
	211103 Allowances	189	147,337	147,526
Paid for utilities and other goods and services consumed by the Commission	212102 Pension for General Civil Service	34,907	0	34,907
	213001 Medical expenses (To employees)	1	5,240	5,241
Monitoring and Evaluation on the implementation of HSC Strategic Plan, Annual Work-plan and activities conducted.	221001 Advertising and Public Relations	187	973	1,160
	221007 Books, Periodicals & Newspapers	0	4,302	4,302
	221008 Computer supplies and Information Technology (IT)	2,858	9,724	12,582
	221009 Welfare and Entertainment	926	15,636	16,562
	221011 Printing, Stationery, Photocopying and Binding	1,941	25,185	27,125
	221012 Small Office Equipment	5,240	9,295	14,535
	221016 IFMS Recurrent costs	0	15,448	15,448
	221017 Subscriptions	505	809	1,313
	221020 IPPS Recurrent Costs	91	10,014	10,105
	222001 Telecommunications	3,775	14,443	18,218
	222003 Information and communications technology (ICT)	493	5,400	5,893
	223005 Electricity	0	11,995	11,995
223901 Rent – (Produced Assets) to other govt. units	0	166,685	166,685	
227001 Travel inland	0	11,158	11,158	
227002 Travel abroad	6,365	6,923	13,288	
227004 Fuel, Lubricants and Oils	0	39,667	39,667	
228001 Maintenance - Civil	224	9,131	9,355	
228002 Maintenance - Vehicles	5,057	55,796	60,854	
228003 Maintenance – Machinery, Equipment & Furniture	1,939	14,353	16,292	
	Total	517,530	589,764	1,107,294
	<i>Wage Recurrent</i>	<i>138,308</i>	<i>10,251</i>	<i>148,559</i>
	<i>Non Wage Recurrent</i>	<i>379,221</i>	<i>579,513</i>	<i>958,735</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

	Item	Balance b/f	New Funds	Total
i. Salaries for 14 Secretariat Staff paid.	211101 General Staff Salaries	55,809	7,147	62,956
	211103 Allowances	364	92,752	93,116
ii. Performance and career enhancement training for Members and Staff of the Health Service Commission in accordance with the Training Plan carried out.	221002 Workshops and Seminars	2,150	28,973	31,123
	221003 Staff Training	2,046	63,598	65,644
	221011 Printing, Stationery, Photocopying and Binding	1,376	16,959	18,335
iii. Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of Health Workers; carried out.	225001 Consultancy Services- Short term	9,659	20,750	30,409
	227001 Travel inland	10	15,459	15,469
	227004 Fuel, Lubricants and Oils	0	17,108	17,108
	Total	71,414	262,746	334,160
iv. Roll out the implementation of the HSC e-Recruitment Information System completed		<i>Wage Recurrent</i>	<i>55,809</i>	<i>7,147</i>
				<i>62,956</i>
v. Development of competency profiles for				

Vote: 134 Health Service Commission

QUARTER 4: 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 02 Human Resource Management

health workers' approved posts in MoH Hqters and Regional Referral Hospitals finalized

vi. Review of the HSC Recruitment Guidelines for Health Workers in Districts and Urban Authorities finalized.

vii. Review of the Terms and Conditions of Service of Health Workers including training and qualifications finalized.

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

ix. HSC HIV/AIDS Workplace policy implemented

<i>Non Wage Recurrent</i>	15,605	255,598	271,204
<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>	
ii. Support supervision to 14 Districts/Districts Service Commissions, 14 RRHs, 2 National Health Institutions and KCCA Health Units carried out.	227001 Travel inland	-549	48,558	48,009
Total	-549	48,558	48,009	

Wage Recurrent 0 0 0

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

<i>Non Wage Recurrent</i>	-549	48,558	48,009
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
i. 450 Health Workers of all categories for MoH Hqters, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited.	221004 Recruitment Expenses	1	182,913	182,914
Total	1	182,913	182,914	

Wage Recurrent 0 0 0

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

<i>Non Wage Recurrent</i>	1	182,913	182,914
<i>NTR</i>	0	0	0

Programme 03 Internal Audit

Outputs Provided

Vote: 134 Health Service Commission**QUARTER 4: 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 03 Internal Audit****Output: 08 5202 Secretariat Support Services**

Item	Balance b/f	New Funds	Total
Recruitment, selection and appointment processes of Health Workers by the Commission reviewed	211101 General Staff Salaries 227001 Travel inland	426 3,890	3,829 3,890
	Total	4,316	7,719
Support supervision activities under taken by the Commission in the RRHs & DSCs audited	<i>Wage Recurrent</i>	3,403	426
			3,829
Asset management policies, staff status and welfare, store systems reviewed.			
Commission governance, payroll, domestic arrears, final accounts, commitment control returns and NTR audited.	<i>Non Wage Recurrent</i>	0	3,890
	<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**

Item	Balance b/f	New Funds	Total
Staff Van procured and delivered	312201 Transport Equipment	96,022	161,043
	Total	96,022	161,043
	<i>GoU Development</i>	65,021	96,022
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

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

Item	Balance b/f	New Funds	Total
Office Chairs procured	312203 Furniture & Fixtures	0	1,854
	Total	0	1,854
	<i>GoU Development</i>	1,854	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

GRAND TOTAL	658,673	1,184,319	3,360,190
<i>Wage Recurrent</i>	197,520	17,824	215,344
<i>Non Wage Recurrent</i>	394,278	1,070,473	1,464,751
<i>GoU Development</i>	66,875	96,022	215,344
<i>External Financing</i>	0	0	1,464,751
	0	0	0

Vote: 134 Health Service Commission

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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:

Type of variance	Unspent Balances	Over expenditure vs
0852 Human Resource Management for Health		
○ <i>Recurrent Programmes</i>		
- 01 Finance and Administration	Data In	Data In

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	Data In