

Vote: 134 Health Service Commission

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	0.951	0.812	0.812	0.792	85.4%	83.3%	97.6%
Recurrent Non Wage	2.772	2.024	2.023	2.017	73.0%	72.8%	99.7%
Development GoU	0.347	0.341	0.291	0.016	83.9%	4.7%	5.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.070	3.177	3.126	2.825	76.8%	69.4%	90.4%
Total GoU+Ext Fin. (MTEF)	4.070	N/A	3.126	2.825	76.8%	69.4%	90.4%
(ii) Arrears and Taxes Arrears	0.001	N/A	0.001	0.000	100.0%	0.0%	0.0%
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.100	0.059	100.0%	59.3%	59.3%
Total Budget	4.170	3.177	3.227	2.884	77.4%	69.2%	89.4%

* 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	4.07	3.13	2.83	76.8%	69.4%	90.4%
Total For Vote	4.07	3.13	2.83	76.8%	69.4%	90.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance by Q2 in terms of accessing resources appropriated by Parliament was at 76% of the budget.

As a result, the Commission was able to spend 89% of its budget on carrying out recruitment for Health Workers, support supervision activities, handling and processing human Resource for Health issues, payment for utilities and other goods and services consumed by the Commission etc

However, the underperformance in the Development Budget was due to slow process on the initiated procurement for equipment.

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

(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: 085201	Health Workers Recruitment services		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
085201			
<i>Description of Performance:</i>	800 Health Workers of all categories recruited for MoH Hqrs, Mulago and Butabika NRHs, KCCA, CUFH- Naguru, RRHs, UBTS, Prisons Health Service, NCRL and RRHs. 1,000 Human Resource for Health Decisions resulting from regular submissions for confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement etc processed	Recommended to H.E the President two (2) Health Managers (Director UHI and Deputy Executive Director Butabika NRH) and Eighteen (18) Health Specialists for Mulago, UHI, Butabika and RRH for appointment Appointed one hundred thirty five (135) Health Workers into the Health Service Sixty two (62) Human Resource for Health Decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and retirement; processed.	N/A
<i>Performance Indicators:</i>			
No. Of Human Resource for Health Decisions processed	1,000	357	
No. of Health Workers recruited in Central Government Health Institutions	800	153	
<i>Output Cost:</i>	UShs Bn: 0.432	UShs Bn: 0.000	% Budget Spent: 0.0%
Output:085205 Technical Support and Support Supervision			
<i>Description of Performance:</i>		Support Supervision carried out in 26 Districts, 7 Regional Referral Hospitals, 5 General hospitals and 2 Health Centres including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and building capacity of DSCs to mentor managers within their jurisdiction A three (3) day support supervision and hands-on support on Human Resource for Health issues to Mulago NRH carried out. One (1) day working visit to NMS to interact and share emerging issues conducted	N/A
<i>Performance Indicators:</i>			
No. (Proportion) of District Service Commissions provided with support supervision	45	24	
<i>Output Cost:</i>	UShs Bn: 0.125	UShs Bn: 0.082	% Budget Spent: 65.4%
Vote Function Cost	UShs Bn: 4.070	UShs Bn: 2.825	% Budget Spent: 69.4%
Cost of Vote Services:	UShs Bn: 4.070	UShs Bn: 2.825	% Budget Spent: 69.4%

* Excluding Taxes and Arrears

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

Recommended to H.E the President One (1) Senior Consultant for Mulago for appointment.

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Appointed twenty five (25) Health Workers into the Health Service

Two hundred eighty seven (287) Human Resource for Health Decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and retirement; processed.

Published three (3) adverts for five hundred ninty seven (597) vacancies for NRHs, RRHs and Institutions under the HSC jurisdiction

HSC eRecruitment Information System & Selection Exams project document and Charter/ Inception report approved

Consultants for development and implementation of HSC eRecruitment Information System & Selection Exams System procured

Development of competency profiles for senior health managerial and Clinical posts in MoH Hqtrs, National and Regional Referral Hospitals continued

Reviews and Development of the Health Service Commission Third 5-Year Strategic Plan FY 2015/16 to FY 2019/20 initiated

Support Supervision carried out in 26 Districts, 7 Regional Referral Hospitals, 5 General hospitals and 2 Health Centres including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and building capacity of DSCs to mentor managers within their jurisdiction

Taskforce for the review of Health Workers Terms and Conditions of Service established and work is in progress

Taskforce for the review of Health Workers Training and Qualifications established and work is in progress.

Review of Job Descriptions and Guidelines for the Recruitment of Health Workers continued.

Taskforce for the development of the Health Service Commission Standard Operating Procedures established and work is in progress

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.	Recommended to H.E the President two (2) Health Managers (Director UHI and Deputy Executive Director Butabika NRH) and Eighteen (18) Health Specialists for Mulago, UHI, Butabika and RRH for appointment	N/A
	Appointed one hundred thirty five (135) Health Workers into the Health Service	
	Sixty two (62) Human Resource for Health Decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and retirement; processed.	
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	N/A
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the	The Commission conducted a support supervission visit to Mulago NRH and handled HRH issues including	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
Health Workers' Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	emphasising adherence to the Health Workers Code of Conduct and Ethics. Copies of Health Workers Code of conduct & Ethics were also dissemination	

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	4.07	3.13	2.83	76.8%	69.4%	90.4%
<i>Class: Outputs Provided</i>	3.72	2.84	2.81	76.2%	75.5%	99.1%
085201 Health Workers Recruitment services	0.43	0.00	0.00	0.0%	0.0%	N/A
085202 Secretariat Support Services	2.79	2.21	2.18	79.2%	78.2%	98.8%
085205 Technical Support and Support Supervision	0.12	0.08	0.08	64.8%	65.4%	100.8%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.38	0.55	0.55	144.2%	144.3%	100.1%
<i>Class: Capital Purchases</i>	0.35	0.29	0.02	83.9%	4.7%	5.6%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.29	0.24	0.00	83.9%	0.7%	0.9%
085276 Purchase of Office and ICT Equipment, including Software	0.01	0.02	0.00	133.0%	22.8%	17.1%
085277 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.00	83.9%	16.2%	19.3%
085278 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.01	58.9%	29.6%	50.2%
Total For Vote	4.07	3.13	2.83	76.8%	69.4%	90.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.72	2.84	2.81	76.2%	75.5%	99.1%
211101 General Staff Salaries	0.95	0.81	0.79	85.4%	83.3%	97.6%
211103 Allowances	0.45	0.33	0.33	73.1%	73.1%	100.0%
212102 Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	70.3%	70.2%	99.8%
213004 Gratuity Expenses	0.00	0.11	0.11	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	68.8%	68.4%	99.4%
221002 Workshops and Seminars	0.16	0.10	0.11	65.1%	65.3%	100.4%
221003 Staff Training	0.11	0.07	0.07	65.0%	64.9%	99.9%
221004 Recruitment Expenses	0.60	0.40	0.40	67.3%	67.3%	99.9%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	68.8%	68.5%	99.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	68.8%	63.8%	92.7%
221009 Welfare and Entertainment	0.05	0.03	0.03	68.8%	68.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.07	0.07	68.8%	68.8%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	68.8%	68.4%	99.4%
221016 IFMS Recurrent costs	0.04	0.03	0.03	74.1%	74.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	68.8%	68.3%	99.2%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	70.3%	70.1%	99.7%
222001 Telecommunications	0.04	0.02	0.02	68.8%	68.1%	98.9%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	68.8%	68.8%	100.0%
223005 Electricity	0.03	0.02	0.02	68.8%	68.8%	99.9%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.31	0.31	69.2%	69.2%	100.0%
225001 Consultancy Services- Short term	0.05	0.03	0.03	68.8%	70.7%	102.7%
227001 Travel inland	0.19	0.12	0.12	66.1%	65.8%	99.5%
227002 Travel abroad	0.03	0.02	0.02	68.8%	68.7%	99.8%
227004 Fuel, Lubricants and Oils	0.16	0.11	0.11	71.2%	71.2%	99.9%
228001 Maintenance - Civil	0.02	0.01	0.01	68.8%	68.8%	99.9%
228002 Maintenance - Vehicles	0.13	0.09	0.08	66.2%	62.8%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	68.8%	68.6%	99.7%
Output Class: Capital Purchases	0.45	0.39	0.08	87.5%	16.9%	19.3%
231004 Transport equipment	0.29	0.24	0.00	83.9%	0.7%	0.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231005 Machinery and equipment	0.03	0.03	0.01	83.9%	19.1%	22.8%
231006 Furniture and fittings (Depreciation)	0.03	0.02	0.01	83.9%	29.6%	35.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	0.06	100.0%	59.3%	59.3%
Output Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
Grand Total:	4.17	3.23	2.88	77.4%	69.2%	89.4%
Total Excluding Taxes and Arrears:	4.07	3.13	2.83	76.8%	69.4%	90.4%

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	4.07	3.13	2.83	76.8%	69.4%	90.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.31	1.85	1.83	80.2%	79.0%	98.5%
02 Human Resource Management	1.37	0.95	0.96	69.6%	69.6%	100.1%
03 Internal Audit	0.04	0.03	0.03	68.8%	68.7%	99.9%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.29	0.02	83.9%	4.7%	5.6%
Total For Vote	4.07	3.13	2.83	76.8%	69.4%	90.4%

* Excluding Taxes and Arrears

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