

Vote: 134 Health Service Commission

QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.985	0.984	103.6%	103.5%	99.9%
	Non Wage	2.772	2.887	2.887	2.886	104.2%	104.1%	100.0%
Development	GoU	0.347	0.397	0.347	0.347	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.070	4.235	4.219	4.217	103.7%	103.6%	100.0%
Total GoU+Ext Fin. (MTEF)		4.070	N/A	4.219	4.217	103.7%	103.6%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.001	N/A	0.001	0.001	100.0%	99.9%	99.9%
	Taxes	0.100	N/A	0.100	0.059	100.0%	59.3%	59.3%
Total Budget		4.170	4.235	4.319	4.277	103.6%	102.6%	99.0%

* 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	4.22	4.22	103.7%	103.6%	100.0%
Total For Vote	4.07	4.22	4.22	103.7%	103.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance by end of financial year in terms of accessing resources appropriated by Parliament was at 103.6% of the budget. The additional resource released by MoFPED was to cater for the wage shortfall and Gratuity for Members and Staff of the Commission.

As a result, the Commission was able to spend 99% of its released budget on carrying out recruitment of 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. The underperformance was majorly under the Gross Tax component of the budget.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

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
<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 Six (6) Health Managers (Director of RRH and Director Public Health for KCCA) and Twenty (20) Health Specialists for Mulago, UHI, Butabika and RRH for appointment Appointed Eight hundred and one (801) Health Workers into the Health Service One thousand one hundred and twenty two (1122) Human Resource for Health Decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and retirement; processed.	None
<i>Performance Indicators:</i>			
No. Of Human Resource for Health Decisions processed	1,000	1122	
No. of Health Workers recruited in Central Government Health Institutions	800	801	
<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 49 Districts, 2 National Referral Hospitals, 14 Regional Referral Hospitals, 5 General hospitals, 2 Health Centres and 1 National Health Institution 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	None
<i>Performance Indicators:</i>			
No. (Proportion) of District Service Commissions provided with support supervision	45	49	
<i>Output Cost:</i>	UShs Bn: 0.125	UShs Bn: 0.126	% Budget Spent: 100.5%
Vote Function Cost	UShs Bn: 4.070	UShs Bn: 4.217	% Budget Spent: 103.6%
Cost of Vote Services:	UShs Bn: 4.070	UShs Bn: 4.217	% Budget Spent: 103.6%

* Excluding Taxes and Arrears

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

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Appointed Seven Hundred Fourty One (741) Health Workers in to Health Service.

Seven Hundred Sixty Five (765) Human Resource for Health Decisions of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement etc.

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

HSC eRecruitment Information System & Selection Exams Division operationalised

Competency profiles for senior health managerial and Clinical posts in MoH Hqtrs, National and Regional Referral Hospitals developed

Support Supervision carried out in 21 Districts, 7 Regional Referral Hospitals, 1 National Referral Hospital and 1 National Referral Mental Hospital including mentoring/coaching of DSCs and HR Officers, sharing best HRH Management practices and increasing capacity of DSCs to mentor managers within their jurisdiction

Specialized Support and Technical meeting with 1 key PNFP Hospitals and 1 Universities and Health Training Institutions carried out.

Technical Support to DSCs rendered.

Review of Health Workers Terms and Conditions of Service finalized

Review of Health Workers Training and Qualifications finalized

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

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

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 (6) Health Managers (5 Director of RRHs and 1 Director for Public Health for KCCA) and Twenty (20) Health Specialists for Mulago, UHI, Butabika and RRH for appointment	N/A
	Appointed Eight Hundred and one (801) Health Workers into the Health Service	
	One thousand one hundred and twenty two (1122) 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 plans to advocate 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 Health Workers' Code of Conduct and	The Commission conducted a support supervision visit to Mulago and Butabika NRH, Regional Referral Hospital and handled HRH issues	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	including 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	4.22	4.22	103.7%	103.6%	100.0%
<i>Class: Outputs Provided</i>	3.72	3.87	3.87	104.0%	104.0%	100.0%
085201 Health Workers Recruitment services	0.43	0.00	0.00	0.0%	0.0%	N/A
085202 Secretariat Support Services	2.79	2.94	2.93	105.4%	105.3%	99.9%
085205 Technical Support and Support Supervision	0.12	0.12	0.13	100.0%	100.5%	100.5%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.38	0.81	0.81	213.7%	213.9%	100.1%
<i>Class: Capital Purchases</i>	0.35	0.35	0.35	100.0%	100.0%	100.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.29	0.29	0.29	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.01	0.02	0.01	149.1%	100.0%	67.1%
085277 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.03	75.0%	100.0%	133.3%
Total For Vote	4.07	4.22	4.22	103.7%	103.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.72	3.87	3.87	104.0%	104.0%	100.0%
211101 General Staff Salaries	0.95	0.98	0.98	103.6%	103.5%	99.9%
211103 Allowances	0.45	0.45	0.45	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	25.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	99.9%	99.9%
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	100.0%	99.4%	99.4%
221002 Workshops and Seminars	0.16	0.16	0.16	98.9%	99.1%	100.2%
221003 Staff Training	0.11	0.11	0.10	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.60	0.60	0.60	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.44	0.44	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	101.8%	101.8%
227001 Travel inland	0.19	0.19	0.19	100.0%	100.4%	100.4%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.45	0.45	0.41	100.0%	90.9%	90.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231004 Transport equipment	0.29	0.29	0.29	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.03	0.03	0.03	100.0%	100.0%	100.0%
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%	99.9%	99.9%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	100.0%	99.9%	99.9%
Grand Total:	4.17	4.32	4.28	103.6%	102.6%	99.0%
Total Excluding Taxes and Arrears:	4.07	4.22	4.22	103.7%	103.6%	100.0%

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	4.22	4.22	103.7%	103.6%	100.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.31	2.49	2.49	107.7%	107.5%	99.9%
02 Human Resource Management	1.37	1.34	1.34	97.9%	98.1%	100.1%
03 Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total For Vote	4.07	4.22	4.22	103.7%	103.6%	100.0%

* Excluding Taxes and Arrears

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