

# Vote: 134 Health Service Commission

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.217	0.217	0.217	22.9%	22.9%	100.0%
	Non Wage	2.772	0.693	0.693	0.652	25.0%	23.5%	94.1%
Development	GoU	0.347	0.087	0.087	0.003	25.0%	0.9%	3.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.070</b>	<b>0.997</b>	<b>0.997</b>	<b>0.873</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>4.070</b>	<b>N/A</b>	<b>0.997</b>	<b>0.873</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.001	N/A	0.000	0.000	25.0%	0.0%	0.0%
	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>4.170</b>	<b>0.997</b>	<b>0.997</b>	<b>0.873</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</b>

\* Donor expenditure data 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	1.00	0.87	24.5%	21.4%	87.5%
<b>Total For Vote</b>	<b>4.07</b>	<b>1.00</b>	<b>0.87</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Commission's budget performance for Q1 in terms of accessing resources appropriated by Parliament was 24.5% (excl. of Taxes & Arrears).

As a result, the Commission was able to spend 21.4% 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 etc

However, the Commission performance in terms of achieving the planned recruitment was affected by delayed submissions of vacant posts by User Institutions, while a number of other planned activities were affected by inadequate funds. 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>(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\***

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## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0852 Human Resource Management for Health</b>			
<b>Output: 085201</b>	<b>Health Workers Recruitment services</b>		
<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 (5 Directors for Regional Referral Hospitals and 1 Director Public Health & Environment for KCCA) and two (2) Consultants for Mulago; for appointment  Appointed thirty five (35) Health Workers into the Health Service  Seventy (70) Human Resource for Health Decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and retirement; processed.	Delays in submission of vacant posts
<i>Performance Indicators:</i>			
No. Of Human Resource for Health Decisions processed	1,000		70
No. of Health Workers recruited in Central Government Health Institutions	800		43
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085205</b>	<b>Technical Support and Support Supervision</b>		
<i>Description of Performance:</i>	None		Delayed release of funds
<i>Performance Indicators:</i>			
No. (Proportion) of District Service Commissions provided with support supervision	45		0
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.026	% Budget Spent: 21.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.070</b>	<b>US\$ Bn: 0.873</b>	<b>% Budget Spent: 21.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.070</b>	<b>US\$ Bn: 0.873</b>	<b>% Budget Spent: 21.4%</b>

\* 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 six (6) Health Managers (5 Directors for Regional Referral Hospitals and 1 Director Public Health & Environment for KCCA) and two (2) Consultants for Mulago; for appointment

Appointed thirty five (35) Health Workers into the Health Service

Seventy (70) 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.

Taskforce for the development of the HSC third 5-Year Strategic Plan FY 2015/16 to FY 2019/20 established

Held a half day Human Resource for Health Planning workshop at Colline Hotel, Mukono and developed a recruitment plan for national referral hospitals, regional referral hospitals and other central health institutions for 2014/2015 -2015/2016

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Held a consultative meeting with a delegation of Technical Staff from Swaziland Public Service Commission with a view of the Kingdom of Swaziland establishing a similar Health Service Commission.

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

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

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.	<b>The HSC recommended to H.E the President six (6) Health Managers and two (2) Consultants for appointment. The Commission also directly appointed thirty five (35) Health Workers into the Health Service. Through its Annual Report for FY2013/14, the Commission advocated for training in those affected professions/ disciplines that are short in supply in the country's labour market</b>	N/A
At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	<b>At various stakeholder meetings the commission advocated for better working conditions of service for health workers.</b>	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 Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	<b>The Commission conducted a support supervision visit to Mulago NRH and handled HRH issues including emphasising adherence to the Health Workers Code of Conduct and Ethics. Copies of Health Workers Code of conduct &amp; Ethics were also disseminated</b>	N/A

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0852 Human Resource Management for Health</b>	<b>4.07</b>	<b>1.00</b>	<b>0.87</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>
<i>Class: Outputs Provided</i>	3.72	0.91	0.87	24.5%	23.4%	95.5%
085201 Health Workers Recruitment services	0.43	0.00	0.00	0.0%	0.0%	N/A
085202 Secretariat Support Services	2.79	0.68	0.65	24.3%	23.2%	95.6%
085205 Technical Support and Support Supervision	0.12	0.03	0.03	25.0%	21.0%	84.2%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.38	0.20	0.20	53.4%	51.8%	97.0%
<i>Class: Capital Purchases</i>	0.35	0.09	0.00	25.0%	0.9%	3.7%

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085275 Purchase of Motor Vehicles and Other Transport Equipment	0.29	0.07	0.00	25.0%	0.0%	0.0%
085276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	74.1%	22.8%	30.7%
085277 Purchase of Specialised Machinery & Equipment	0.02	0.00	0.00	25.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>4.07</b>	<b>1.00</b>	<b>0.87</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>3.72</b>	<b>0.91</b>	<b>0.87</b>	<b>24.5%</b>	<b>23.4%</b>	<b>95.5%</b>
211101 General Staff Salaries	0.95	0.22	0.22	22.9%	22.9%	100.0%
211103 Allowances	0.45	0.11	0.11	25.0%	25.0%	99.9%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	25.0%	99.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	20.6%	82.4%
221002 Workshops and Seminars	0.16	0.04	0.04	25.0%	23.7%	94.8%
221003 Staff Training	0.11	0.03	0.01	25.0%	12.7%	50.6%
221004 Recruitment Expenses	0.60	0.15	0.15	25.0%	24.8%	99.2%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	23.9%	95.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	24.1%	96.5%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.02	25.0%	22.1%	88.5%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	25.0%	99.9%
221016 IFMS Recurrent costs	0.04	0.01	0.01	25.0%	24.9%	99.5%
221017 Subscriptions	0.00	0.00	0.00	25.0%	24.0%	96.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.00	25.0%	11.2%	44.9%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	24.6%	98.3%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	99.8%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.11	0.11	25.0%	24.4%	97.6%
225001 Consultancy Services- Short term	0.05	0.01	0.01	25.0%	24.1%	96.6%
227001 Travel inland	0.19	0.05	0.04	25.0%	22.1%	88.5%
227002 Travel abroad	0.03	0.01	0.00	25.0%	4.2%	16.9%
227004 Fuel, Lubricants and Oils	0.16	0.04	0.04	25.0%	24.7%	98.7%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	99.8%
228002 Maintenance - Vehicles	0.13	0.03	0.03	25.0%	24.9%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	24.7%	98.7%
<b>Output Class: Capital Purchases</b>	<b>0.45</b>	<b>0.09</b>	<b>0.00</b>	<b>19.4%</b>	<b>0.7%</b>	<b>3.7%</b>
231004 Transport equipment	0.29	0.07	0.00	25.0%	0.0%	0.0%
231005 Machinery and equipment	0.03	0.01	0.00	25.0%	10.3%	41.1%
231006 Furniture and fittings (Depreciation)	0.03	0.01	0.00	25.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	25.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>4.17</b>	<b>1.00</b>	<b>0.87</b>	<b>23.9%</b>	<b>20.9%</b>	<b>87.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.07</b>	<b>1.00</b>	<b>0.87</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>

**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
<b>VF:0852 Human Resource Management for Health</b>	<b>4.07</b>	<b>1.00</b>	<b>0.87</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.31	0.56	0.54	24.2%	23.6%	97.3%
02 Human Resource Management	1.37	0.34	0.32	24.8%	23.0%	92.6%
03 Internal Audit	0.04	0.01	0.01	25.0%	24.4%	97.6%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.09	0.00	25.0%	0.9%	3.7%
<b>Total For Vote</b>	<b>4.07</b>	<b>1.00</b>	<b>0.87</b>	<b>24.5%</b>	<b>21.4%</b>	<b>87.5%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***