

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	1.152	0.000	0.288	0.248	25.0%	21.6%	86.2%
	Non Wage	2.772	0.000	0.665	0.663	24.0%	23.9%	99.7%
Development	GoU	0.347	0.000	0.033	0.000	9.5%	0.0%	0.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		4.271	0.000	0.986	0.912	23.1%	21.3%	92.4%
Total GoU+Donor (MTEF)		4.271	N/A	0.986	0.912	23.1%	21.3%	92.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	N/A	0.016	0.000	16.5%	0.0%	0.0%
Total Budget		4.371	0.000	1.003	0.912	22.9%	20.9%	90.9%

* 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	4.27	0.99	0.91	23.1%	21.3%	92.4%
Total For Vote	4.27	0.99	0.91	23.1%	21.3%	92.4%

* 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 23.1% (excl. of Taxes & Arrears).

As a result, the Commission was able to spend 21.3% 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>	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.	N/A
<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: 0.030	% Budget Spent: 24.0%
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.	55 Health Workers Recruited 95 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	Delay in submission for vacancies
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800		55
<i>Output Cost:</i>	UShs Bn: 0.432	UShs Bn: 0.104	% Budget Spent: 24.0%
Vote Function Cost	UShs Bn: 4.271	UShs Bn: 0.912	% Budget Spent: 21.3%
Cost of Vote Services:	UShs Bn: 4.271	UShs Bn: 0.912	% Budget Spent: 21.3%

* Excluding Taxes and Arrears

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

Appointed Fifty Five (55) Health Workers into the Health Service

Ninty Five (95) 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 Sierraleon Health Service Commission and other stake holders like Ministry of Public Service, Ministry of Health, Ministry of Education, Sports and Skils Development.

Support supervision and hands-on support on Human Resource for Health issues to 14 District Service Commissions/Districts and Four (4) RRH 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	55 Health Workers Recruited	N/A

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QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.		
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 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.	N/A
	Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues provided.	
	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	

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	0.99	0.91	23.1%	21.3%	92.4%
<i>Class: Outputs Provided</i>	3.92	0.95	0.91	24.3%	23.2%	95.6%
085202 Secretariat Support Services	3.37	0.82	0.78	24.3%	23.1%	94.9%
085205 Technical Support and Support Supervision	0.12	0.03	0.03	24.0%	24.0%	100.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.43	0.10	0.10	24.0%	24.0%	99.8%
<i>Class: Capital Purchases</i>	0.35	0.03	0.00	9.5%	0.0%	0.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.03	0.00	10.7%	0.0%	0.0%
085276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
085278 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.27	0.99	0.91	23.1%	21.3%	92.4%

* 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	0.95	0.91	24.3%	23.2%	95.6%
211101 General Staff Salaries	0.47	0.12	0.08	25.0%	17.0%	68.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.17	0.17	25.0%	24.7%	98.8%
211103 Allowances	0.65	0.16	0.16	24.0%	24.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	24.0%	23.9%	99.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	24.0%	24.0%	100.0%
221002 Workshops and Seminars	0.08	0.02	0.02	24.0%	23.9%	99.7%
221003 Staff Training	0.14	0.03	0.03	22.6%	22.5%	100.0%
221004 Recruitment Expenses	0.43	0.10	0.10	24.0%	24.0%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	24.0%	24.0%	99.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	24.0%	24.0%	99.9%
221009 Welfare and Entertainment	0.05	0.01	0.01	24.0%	23.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.02	24.0%	23.7%	98.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.02	0.01	0.01	24.0%	24.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	24.0%	24.0%	99.9%
221017 Subscriptions	0.00	0.00	0.00	24.0%	11.9%	49.8%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	24.0%	24.0%	99.9%
222001 Telecommunications	0.04	0.01	0.01	24.0%	24.0%	99.9%
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	24.0%	23.7%	98.7%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.11	0.11	24.5%	24.4%	99.8%
225001 Consultancy Services- Short term	0.04	0.01	0.01	24.0%	23.9%	99.5%
227001 Travel inland	0.20	0.05	0.05	24.0%	23.9%	99.4%
227002 Travel abroad	0.03	0.01	0.01	24.0%	23.9%	99.8%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	24.0%	23.9%	99.5%
228001 Maintenance - Civil	0.02	0.00	0.00	24.0%	23.6%	98.4%
228002 Maintenance - Vehicles	0.13	0.03	0.03	24.0%	24.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	24.0%	24.0%	100.0%
Output Class: Capital Purchases	0.45	0.05	0.00	11.1%	0.0%	0.0%
312201 Transport Equipment	0.31	0.03	0.00	10.7%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.00	16.5%	0.0%	0.0%
Grand Total:	4.37	1.00	0.91	22.9%	20.9%	90.9%
Total Excluding Taxes and Arrears:	4.27	0.99	0.91	23.1%	21.3%	92.4%

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	4.27	0.99	0.91	23.1%	21.3%	92.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.54	0.62	0.58	24.5%	22.9%	93.6%
02 Human Resource Management	1.37	0.33	0.33	24.0%	23.9%	99.5%
03 Internal Audit	0.02	0.01	0.01	24.5%	23.7%	96.5%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.03	0.00	9.5%	0.0%	0.0%
Total For Vote	4.27	0.99	0.91	23.1%	21.3%	92.4%

* Excluding Taxes and Arrears

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