

VOTE: 134 Health Service Commission (HSC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.576	2.576	1.288	0.000	50.0 %	0.0 %
	Non-Wage	8.593	8.593	4.266	0.000	49.6 %	0.0 %
Dev.	GoU	0.048	0.048	0.024	0.000	50.5 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		11.217	11.217	5.578	0.000	49.7 %	0.0 %
Total GoU+Ext Fin (MTEF)		11.217	11.217	5.578	0.000	49.7 %	0.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		11.217	11.217	5.578	0.000	49.7 %	0.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		11.217	11.217	5.578	0.000	49.7 %	0.0 %
Total Vote Budget Excluding Arrears		11.217	11.217	5.578	0.000	49.7 %	0.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.217	11.217	5.578	0.000	49.7 %	0.0 %	0.0 %
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	5.578	0.000	49.7 %	0.0 %	0.0 %
Total for the Vote	11.217	11.217	5.578	0.000	49.7 %	0.0 %	0.0 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Human Resource Management for Health

Sub Programme: 02 Population Health, Safety and Management

2.639 Bn Shs | Department : 001 Finance and Administration

Reason: activities still on going

Items

0.521 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason:

0.366 UShs 211104 Employee Gratuity

Reason: Members contracts ended so they were paid for the half year performance

0.349 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.192 UShs 221009 Welfare and Entertainment

Reason:

0.181 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.936 Bn Shs | Department : 002 Human Resource Advisory Services

Reason: Activities for which the funds are to spent on are still ongoing

Items

0.365 UShs 221004 Recruitment Expenses

Reason:

0.140 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.129 UShs 227001 Travel inland

Reason: activity still ongoing

0.077 UShs 225101 Consultancy Services

Reason: activity still ongoing

0.076 UShs 227004 Fuel, Lubricants and Oils

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Human Resource Management for Health

Sub Programme: 02 Population Health, Safety and Management

0.692	Bn Shs	Department : 003 Recruitment and Selection Systems
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Reason: recruitment activities still ongoing

Items

0.256	UShs	221004 Recruitment Expenses
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Reason: Activity still ongoing

0.090	UShs	221008 Information and Communication Technology Supplies.
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Reason: expenditure prioritized for quarter three

0.089	UShs	225101 Consultancy Services
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Reason: expenditure prioritized for quarter three

0.067	UShs	227001 Travel inland
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Reason:

0.050	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.024	Bn Shs	Project : 1635 Retooling of Health Service Commission
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Reason: Expenditure prioritized for quarter three

Items

0.024	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Expenditure prioritized for quarter three

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	80%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 000008 Records Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	1	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	90%	77.2%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Risk mitigation plan in place	Number	1	1
Department:002 Human Resource Advisory Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Budget Output: 320044 Technical and Support supervision			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	80%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	80%	77.2%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:003 Recruitment and Selection Systems			
Budget Output: 320012 e-Recruitment			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%
Project:1635 Retooling of Health Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	90%	77.2%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	77.2%

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Performance highlights for the Quarter

1. Administrative support services provided.
2. 361 Health Workers recruited.
3. 261 Human Resource for health decisions made.
4. 9 Recommendations made to H.E the President for Appointment.
5. Carried out Support Supervision in 31 DLGs, 01 city and 01 RRH.
6. Received and handled 24 disciplinary cases.
7. Technical Support and Guidance on recruitment was provided to 8 DLGs namely Kamwenge, Kyenjojo , Palissa, Busia, Rwampara, Wakiso, Lyantonde, Wakiso and Namayingo.
8. Quarter one performance report prepared and submitted to MoFPED.
9. Support to HIV/AIDS affected staff provided.
10. Conducted Aptitude tests for Advert No.4.
11. Shortlisting and interviews for Advert No.4 were carried out.
12. Initiated the end term review of the 4th Strategic plan.
13. Prepare Annual Recruitment Report for FY 2023/2024.
14. Prepared and Conducted a Recruitment Planning Meeting in August FY2024/2025
15. Prepared Annual Recruitment Plan for FY 2024/2025
16. Prepared and Published External Advert No. 4 of October 2024
17. Finalized Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA)
18. Prepared and submitted the Vote BFP to MoFPED.
19. Completed the eRS-SMS Gateway Integration with NITA-U
20. Initiated the procurement process of IT equipment for eRS Hubs
21. Developed a Checklist for training and monitoring performance at eRS Hubs.

Variations and Challenges

1. The Commission experienced a huge budget cut of UGX 784,369,738 which has negatively affected the activities of the Commission in recruitment, support supervision and upgrade of the e-Recruitment hubs.
2. Failure to attract suitable Specialists of certain cadres like Radiology, Anesthesia, ENT and Ophthalmology. Applicants for these posts lack the required qualifications and this has cost implications on the number of adverts run by the Commission.
3. Inadequate space for carrying out aptitudes and competence examinations.
4. The recruitment cycle is not fully aligned to the planning and budgeting cycle. The wage for filling vacant posts under the respective Health Institutions is released late which delays submissions to the Commission and Adverts to be run.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.217	11.217	5.578	0.000	49.7 %	0.0 %	0.0 %
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	5.578	0.000	49.7 %	0.0 %	0.0 %
000001 Audit and Risk management	0.065	0.065	0.028	0.000	43.1%	0.0%	0.0%
000003 Facilities and Equipment Management	0.048	0.048	0.024	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	1.833	1.833	0.863	0.000	47.1%	0.0%	0.0%
000008 Records Management	0.041	0.041	0.021	0.000	51.2%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.000	60.0%	0.0%	0.0%
000014 Administrative and Support Services	7.218	7.218	3.725	0.000	51.6%	0.0%	0.0%
000089 Climate Change Mitigation	0.005	0.005	0.003	0.000	60.0%	0.0%	0.0%
320012 e-Recruitment	1.668	1.668	0.746	0.000	44.7%	0.0%	0.0%
320044 Technical and Support supervision	0.334	0.334	0.167	0.000	50.0%	0.0%	0.0%
Total for the Vote	11.217	11.217	5.578	0.000	49.7 %	0.0 %	0.0 %