

# 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	1.152	0.982	0.982	0.862	85.2%	74.8%	87.7%
	Non Wage	2.772	3.333	3.327	3.312	120.0%	119.5%	99.5%
Development	GoU	0.347	0.447	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
<b>GoU Total</b>		<b>4.271</b>	<b>4.762</b>	<b>4.656</b>	<b>4.521</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>4.271</b>	<b>N/A</b>	<b>4.656</b>	<b>4.521</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</b>
<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	0.100	0.100	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>4.371</b>	<b>4.762</b>	<b>4.756</b>	<b>4.621</b>	<b>108.8%</b>	<b>105.7%</b>	<b>97.1%</b>

\* 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	4.27	4.66	4.52	109.0%	105.8%	97.1%
<b>Total For Vote</b>	<b>4.27</b>	<b>4.66</b>	<b>4.52</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

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

The Commission's budget performance for Quarter Four in terms of accessing resources appropriated by Parliament was 108.8% (excl. of Taxes & Arrears). The release of over 100% was due the supplementary allocation for Pension and Gratuity which was not part of the approved Budget. This supplementary was on non wage recurrent which made the budget release for Non wage go to 120%.

The Commission was able to spend 71.6% 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.

However, the Commission performance in terms of achieving the planned recruitment was affected by expiry of the term of office of the Members of the Commission in March 2016. Support Supervision activities to the districts were affected by inadequate release of funds in Q2.

**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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<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: 085205</b>	<b>Technical Support and Support Supervision</b>		
<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 Fifteen (15) District Local Governemnts carried out.	Limited funding in the 2nd quarter affected the planned support supervision activities
<i>Performance Indicators:</i>			
No. of District Service Commissions provided with support supervision	56	50	
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.125	% Budget Spent: 100.4%
<b>Output: 085206</b>	<b>Health Workers Recruitment and Human Resource for Health Management Services</b>		
<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.	113 Health Recruited	Term of office of the members of the Commission expired, this affected recruitment and Human Resource for Health Decision making
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800	566	
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.431	% Budget Spent: 99.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.271</b>	<b>US\$ Bn: 4.521</b>	<b>% Budget Spent: 105.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.271</b>	<b>US\$ Bn: 4.521</b>	<b>% Budget Spent: 105.8%</b>

\* Excluding Taxes and Arrears

With the allocated financial resources, the Commission achieved the following key outputs during the quarter; Support Supervision to Fifteen (15) District Local Government.

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

Procured office Nine office Chairs and a six seater conference table.

Procured one (1) staff Van.

Procured Four Desk top computers, two laptops, Six scanners, two Printers and a heavy duty photocopier.

Paid for salaries, statutory allowances, utilities and other goods and services consumed by the Commission.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
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>Completion of the Recruitment exercise for FY 2015/16</b>	N/A
At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	<b>Held stakeholder meetings with KCCA and training institutions.</b>	N/A
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Planned Actions:	Actual Actions:	Reasons for Variation
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.	<b>Support Supervision to Fifteen District local governments was carried out</b>	The Commission provided guidance in accordance with the needs that were identified

### 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>4.27</b>	<b>4.66</b>	<b>4.52</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</b>
<i>Class: Outputs Provided</i>	3.92	4.31	4.17	109.8%	106.4%	96.8%
085202 Secretariat Support Services	3.37	3.75	3.62	111.4%	107.4%	96.4%
085205 Technical Support and Support Supervision	0.12	0.12	0.13	100.0%	100.4%	100.4%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.43	0.43	0.43	100.0%	99.8%	99.8%
<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	0.31	0.34	0.31	110.7%	100.0%	90.3%
085276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.03	0.0%	100.0%	N/A
085278 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	99.9%	99.9%
<b>Total For Vote</b>	<b>4.27</b>	<b>4.66</b>	<b>4.52</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</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>3.92</b>	<b>4.31</b>	<b>4.17</b>	<b>109.8%</b>	<b>106.4%</b>	<b>96.8%</b>
211101 General Staff Salaries	0.47	0.47	0.37	100.0%	78.9%	78.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.51	0.49	75.0%	71.9%	95.9%
211103 Allowances	0.65	0.65	0.65	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.08	0.07	N/A	N/A	81.8%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.47	0.47	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.08	0.07	100.0%	100.0%	100.0%
221003 Staff Training	0.14	0.14	0.14	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.43	0.43	0.43	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.03	0.02	100.0%	95.9%	95.9%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	99.6%	99.6%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	101.4%	101.4%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	102.6%	102.6%
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	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.3%	100.3%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	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%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312201 Transport Equipment	0.31	0.34	0.31	110.7%	100.0%	90.3%
312202 Machinery and Equipment	0.03	0.00	0.03	0.0%	100.0%	N/A
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	99.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>4.37</b>	<b>4.76</b>	<b>4.62</b>	<b>108.8%</b>	<b>105.7%</b>	<b>97.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.27</b>	<b>4.66</b>	<b>4.52</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</b>

**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
<b>VF:0852 Human Resource Management for Health</b>	<b>4.27</b>	<b>4.66</b>	<b>4.52</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.54	2.92	2.82	115.2%	111.2%	96.5%
02 Human Resource Management	1.37	1.37	1.33	100.0%	97.7%	97.7%
03 Internal Audit	0.02	0.02	0.02	100.0%	82.9%	82.9%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.35	0.35	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>4.27</b>	<b>4.66</b>	<b>4.52</b>	<b>109.0%</b>	<b>105.8%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

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