

Vote:134 Health Service Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| <i>Billion Uganda Shillings</i> | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 1.180 | 1.359 | 0.315 | 1.359 | 1.494 | 1.569 | 1.648 | 1.730 |
| Non Wage | 3.483 | 3.799 | 0.767 | 3.174 | 3.872 | 4.453 | 5.344 | 6.413 |
| Devt. GoU | 0.447 | 0.263 | 0.000 | 0.263 | 0.321 | 0.386 | 0.386 | 0.386 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 5.110 | 5.421 | 1.083 | 4.796 | 5.688 | 6.408 | 7.377 | 8.528 |
| Total GoU+Ext Fin (MTEF) | 5.110 | 5.421 | 1.083 | 4.796 | 5.688 | 6.408 | 7.377 | 8.528 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 5.110 | 5.421 | 1.083 | 4.796 | 5.688 | 6.408 | 7.377 | 8.528 |

(ii) Vote Strategic Objective

The strategic objectives of the Commission are to:

- 1) Provide timely advice to H.E. the President and Government on matters relating to the state of the Health service as mandated by the law.
- 2) Recruit in efficient and effective manner health workers to meet Uganda citizens' health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16-2019/20.
- 3) Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce.
- 4) Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

Recommended Fourteen(14) Medical Specialists to His Excellency the President for Appointment.
 Appointed into the Health Service Nine Hundred Sixteen (916) of various categories of the health workers for different health Institutions under its jurisdiction and one hundred fifty two (152) support staff.
 Processed Three hundred three (393) Human Resource for Health cases, the majority of which where confirmation into appointment. This was done through regular submission to the Commission and during the hands on support supervision to the Regional Referral Hospitals.
 Carried out Support Supervision in Fifty Eight (58) Districts out of the targeted 84 Districts.
 Under took hands on Support Supervision visits to Ministry of Health Headquarters, 13 RRHs, Five (5) General Hospitals and Nineteen (19) HCs.
 Provided Technical guidance to seven (7) Districts on Human Resource for Health issues.
 Held Human Resource for Health Planning Workshop
 Held Meetings with key stakeholders to discuss human resource issues arising from the refurbishment of Mulago NRH, and the construction of Kiruddu and Kawempe Hospitals
 Provided input to the Ministry of Health on the schemes of service for the Nursing and Medical Laboratory cadres

Performance as of BFP FY 2017/18 (Performance as of BFP)

72 Health Workers were recommended for appointment into the health service.
 68 Human Resource for Health decisions were processed that included Confirmation, Corrigenda, Re-designation, study leave.
 Carried out performance and career enhancement training for staff of the Commission.
 Recruitment planning meeting held.

FY 2018/19 Planned Outputs

850 Health Workers recruited.
 500 Human Resource for Health cases processed.
 84 Districts, 14 RRHs and 5 National Health Institutions Supervised
 Technical Support to the District Service Commission- Review of the guidelines to DSCs and provide technical support in recruitment
 E-recruitment system operationalised
 Land in Butabika developed
 Administrative support services provided

Medium Term Plans

Recruitment of Health Workers upto 100% of the cleared vacancies.
 Carry out Support Supervision to all the planned 84 Districts and DSCs, 14 Regional Referral Hospitals, 5 National Health Institutions and MoH HQs,
 The Commission prioritizes the Development of Land in Butabika so as to provide a better and conducive working environment for Members and Staff and also candidates during interview time.
 Handling of Human Resource for health cases such confirmations, re-designation and study leaves shall be at the shortest time upon submission

Efficiency of Vote Budget Allocations

The Commission will implement the budget as per plan

Vote Investment Plans

The Commission with the available resource intends to procure one Station wagon to enhance the performance of the Commission in terms of support supervision to the District Local Governments and Health Institutions under its jurisdiction.
 The Commission also intends to develop the land in Butabika if resource are provided for in the FY 2018/19.

Major Expenditure Allocations in the Vote for FY 2018/19

Health Workers Recruitment and selection to enable 100% recruitment of the cleared vacan
 Handling Human Resource for Health cases submitted by Institutions
 Support Supervision to all targeted Districts, Regional Referrals Hospitals and National Health Institutions
 Provision of Administrative services to the Members, Staff and the clients to the Commission

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| |
|-------------------|
| Vote Controller : |
|-------------------|

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| | | | | | | | |
|--|---|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Programme : | 52 Human Resource Management for Health | | | | | | |
| Programme Objective : | To provide a strong and competent human resources for efficient and effective health services delivery in line with Human Capital development as stated in NDP 11 | | | | | | |
| Responsible Officer: | MARY THEOPISTA WENENE | | | | | | |
| Programme Outcome: | Improved status of human resources for health in the health service | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Improved quality of life at all levels | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • Proportion of qualified health workers recruited against the annual recruitment plan at national level | 0 | 100% | | | 100% | 100% | 100% |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| <i>Billion Uganda shillings</i> | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|--|--------------|-----------------|-----------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :134 Health Service Commission | | | | | | | | |
| 52 Human Resource Management for Health | 5.141 | 5.421 | 1.083 | 4.796 | 5.688 | 6.408 | 7.377 | 8.528 |
| Total for the Vote | 5.141 | 5.421 | 1.083 | 4.796 | 5.688 | 6.408 | 7.377 | 8.528 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| <i>Billion Uganda shillings</i> | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|---|--------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 52 Human Resource Management for Health</i> | | | | | | | | |
| 01 Finance and Administration | 3.308 | 3.962 | 0.795 | 3.337 | 4.694 | 5.271 | 6.124 | 7.139 |
| 02 Human Resource Management | 1.365 | 1.154 | 0.279 | 1.154 | 0.631 | 0.710 | 0.826 | 0.963 |
| 03 Internal Audit | 0.021 | 0.041 | 0.008 | 0.041 | 0.041 | 0.041 | 0.041 | 0.041 |
| 0365 Health Service Commission | 0.447 | 0.263 | 0.000 | 0.263 | 0.321 | 0.386 | 0.386 | 0.386 |
| Total For the Programme : 52 | 5.141 | 5.421 | 1.083 | 4.796 | 5.688 | 6.408 | 7.377 | 8.528 |
| Total for the Vote :134 | 5.141 | 5.421 | 1.083 | 4.796 | 5.688 | 6.408 | 7.377 | 8.528 |

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate office space for the Members and staff of the Commission most especially during the recruitment period.

The Commission budget has remained inadequate to handle activities of the Commission.

The Commission receives over whelming number of applicants for certain cadres such as Nurses, Midwives, laboratory cadre and Clinical officers.

This has so much impacted on the stagnant budget of the Commission on none wage.

Constricted structures across the health service. The structure provides for very limited avenue for career growth and development.

Difficulty in attracting and retaining certain cadres such as Consultants, Pathologists, Anaesthetists and Dispenser.

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|---|--|
| Vote : 134 Health Service Commission | |
| Programme : 52 Human Resource Management for Health | |
| OutPut : 02 Secretariat Support Services | |
| Funding requirement US\$ Bn : 3.380 | Having sufficient Human resources and of the right caliber is a per-requisite for attainment of NDP objectives |
| OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services | |
| Funding requirement US\$ Bn : 0.750 | Having sufficient Human resources and of the right caliber is a per-requisite for attainment of NDP objectives |
| OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| Funding requirement US\$ Bn : 0.300 | Having sufficient Human resources and of the right caliber is a per-requisite for attainment of NDP objectives |