
Vote:134 Health Service Commission

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Health Service Commission is:

To build a fundamentally strong and competent human resource base for efficient and effective health services delivery.

II. 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.

III. Major Achievements in 2017/18

Recommended one (1) Health Manager to H.E the President for appointment.
143 Health Workers appointed.
460 Human Resource for Health Decisions handled.
E-recruitment System Launched.
Advertised 571 vacant posts.
Annual report produced and presented to the Rt.Hon. Speaker of Parliament of Uganda.
Concept paper on review of terms and conditions of service jointly produced with other Commissions.
Technical Support provided to three (3) Districts.
Support Supervision undertaken in 21 Districts and 7 Regional Referral Hospitals.
Produced draft Monitoring and Tracking implementation strategy.

IV. Medium Term Plans

Recruitment of Health Workers to 100% of the cleared vacancies.
Carry out Support Supervision to all the planned 56 Districts and DSCs, 14 Regional Referral Hospitals, 5 National Health Institutions and MoH HQs.
Development of land in Butabika to provide a better and conducive working environment for Members, Staff and candidates during interviews.
Expedient handling of Human Resource for health cases such confirmations, re-designation and study leave.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	1.180	1.359	0.628	1.359	1.494	1.569	1.648	1.730	
Non Wage	3.483	3.799	1.567	3.582	4.371	5.026	6.031	7.238	
Devt.									
GoU	0.447	0.263	0.171	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	2.365	5.204	6.186	6.981	8.065	9.353	
Total GoU+Ext Fin (MTEF)	5.110	5.421	2.365	5.204	6.186	6.981	8.065	9.353	
Arrears	0.031	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353	
Total Vote Budget Excluding Arrears	5.110	5.421	2.365	5.204	6.186	6.981	8.065	9.353	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.157	0.000	0.000	5.157	4.941	0.000	0.000	4.941
211 Wages and Salaries	1.911	0.000	0.000	1.911	1.892	0.000	0.000	1.892
212 Social Contributions	0.247	0.000	0.000	0.247	0.247	0.000	0.000	0.247
213 Other Employee Costs	0.678	0.000	0.000	0.678	0.452	0.000	0.000	0.452
221 General Expenses	0.948	0.000	0.000	0.948	1.034	0.000	0.000	1.034
222 Communications	0.024	0.000	0.000	0.024	0.024	0.000	0.000	0.024
223 Utility and Property Expenses	0.782	0.000	0.000	0.782	0.772	0.000	0.000	0.772
225 Professional Services	0.040	0.000	0.000	0.040	0.020	0.000	0.000	0.020
227 Travel and Transport	0.362	0.000	0.000	0.362	0.335	0.000	0.000	0.335
228 Maintenance	0.166	0.000	0.000	0.166	0.165	0.000	0.000	0.165
Output Class : Capital Purchases	0.263	0.000	0.000	0.263	0.263	0.000	0.000	0.263
312 FIXED ASSETS	0.263	0.000	0.000	0.263	0.263	0.000	0.000	0.263
Output Class : Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
321 DOMESTIC	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total :	5.421	0.000	0.000	5.421	5.205	0.000	0.000	5.205

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Total excluding Arrears	5.421	0.000	0.000	5.421	5.204	0.000	0.000	5.204
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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Human Resource Management for Health	5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353
01 Finance and Administration	3.308	3.962	1.633	3.701	5.032	5.666	6.639	7.761
02 Human Resource Management	1.365	1.154	0.546	1.214	0.792	0.888	0.999	1.165
03 Internal Audit	0.021	0.041	0.016	0.026	0.041	0.041	0.041	0.041
0365 Health Service Commission	0.447	0.263	0.171	0.263	0.321	0.386	0.386	0.386
Total for the Vote	5.141	5.421	2.365	5.205	6.186	6.981	8.065	9.353
Total Excluding Arrears	5.110	5.421	2.365	5.204	6.186	6.981	8.065	9.353

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Human Resource Management for Health		
Programme Objective :	<ol style="list-style-type: none"> 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 an efficient and effective manner health workers to meet Uganda citizen's 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. 		
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			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	100%	100%
SubProgramme: 02 Human Resource Management			
<i>Output: 05 Technical Support and Support Supervision</i>			
No. of Districts /DSCs provided with Technical Support and Support Supervision	56	84	84
<i>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</i>			
No. of Health Workers recruited in Central Government Health Institutions	850	900	1000

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate office space for the Members and staff of the Commission.

The budget is inadequate to handle the activities of the Commission.

The Commission receives overwhelming numbers of applicants for certain cadres such as Nurses, Midwives, Laboratory Assistants and Clinical Officers. This has greatly impacted on the decreasing budget of the Commission.

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, Anesthaetists and Dispensers.

Plans to improve Vote Performance

Development of land in Butabika will go a long way to save on funds spent on rent.

Review of the Commission MTEF, will enable the Commission implement its mandate effectively.

The Ministry of Health with Ministry of Public Service should liaise and have the staffing structure across the Health Sector revised.

Collaboration with training institutions to provide feed back and input on training of Health Workers.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Support to the HIV/AIDS affected staff
Issue of Concern :	HIV/AIDs at the work place
Planned Interventions :	Support to the HIV/AIDS affected staff
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of staff supported

Issue Type: Gender

Objective :	Fairness in recruitment of health workers with different abilities
Issue of Concern :	Gender and Equity
Planned Interventions :	Order of merit in recruitment process
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of Health Workers recruited on merit

Issue Type: Enviroment

Objective :	Ensure a healthy working environment
Issue of Concern :	Environment
Planned Interventions :	Provision of disposable bins and shredder for waste management
Budget Allocation (Billion) :	0.005

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Performance Indicators: Number of waste disposable bins

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	3	2	1	1	1,690,780	20,289,360
Commissioner Recruitment and selection systems	U1SE	1	0	1	1	1,859,451	22,313,412
Information Scientist	U4	1	0	1	1	723,868	8,686,416
PRINCIPAL HUMAN RESOURCE OFFICER	U2	8	4	4	2	2,425,240	29,102,880
SENIOR HUMAN RESOURCE OFFICER	U3	8	4	4	1	912,771	10,953,252
SENIOR OFFICE SUPERVISOR	U5	1	0	1	1	426,630	5,119,560
Senior Records Officer	U3	1	0	1	1	933,461	11,201,532
Total		23	10	13	8	8,972,201	107,666,412