

# 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>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.250	2.325	0.289	2.325	2.441	2.563	2.692	2.826
Non Wage	3.645	3.816	0.567	3.407	3.919	4.702	5.643	6.771
Devt. GoU	0.263	0.263	0.000	0.263	0.316	0.316	0.316	0.316
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.159</b>	<b>6.404</b>	<b>0.856</b>	<b>5.996</b>	<b>6.676</b>	<b>7.582</b>	<b>8.650</b>	<b>9.914</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.159</b>	<b>6.404</b>	<b>0.856</b>	<b>5.996</b>	<b>6.676</b>	<b>7.582</b>	<b>8.650</b>	<b>9.914</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>5.159</b>	<b>6.404</b>	<b>0.856</b>	<b>5.996</b>	<b>6.676</b>	<b>7.582</b>	<b>8.650</b>	<b>9.914</b>

### (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

# Vote:134 Health Service Commission

## Performance for Previous Year FY 2017/18

- (i) Recommended One (1) Health Manager, thirteen (13) Medical Specialists to H.E the President for appointment.
- (ii) Appointed into the Health Service Eight Hundred Fifty Six (856) Health Workers of various categories for the different Health Institutions under its jurisdiction.
- (iii) Processed Eight Hundred Fifty Two (852) Human Resource for Health cases. This was done through regular submissions to the Commission and hands-on support supervision visits to Regional Referral Hospitals.
- (iv) Validated and recommended for retention 390 Health Workers under KCCA.
- (v) Carried out Support Supervision in seventy seven (77) districts.
- (vi) Undertook hands-on support supervision visits to MoH , 14 Regional Referral Hospitals. Apart from carrying out general support supervision, human resource for health cases such as confirmations in appointment were processed on site.
- (vii) Provided technical guidance to nineteen (19) districts on Human Resource for Health issues.
- (viii) Held human resources for health planning workshop for FY 2017/18.
- (ix) Procured a station wagon, One (1) heavy duty shredder, four (4) desk top and four (4) Laptop computers.
- (x) Produced Monitoring and Tracking implementation strategy.

## Performance as of BFP FY 2018/19 (Performance as of BFP)

436 Health Workers were recommended for appointment into the health service.  
50 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.

## FY 2019/20 Planned Outputs

- a) Recruit 950 health workers of all categories for Ministry of Health (MoH) Headquarters, Mulago National Referral Hospital, Butabika National Referral Mental (BNRMH) Hospital, Kampala Capital City Authority (KCCA), Regional Referral Hospitals (RRHs), Specialized Health Institutions, namely: Uganda Cancer Institute, Uganda Blood Transfusion Services (UBTS) and Uganda Prisons Health Services.
- b) Process 800 Human Resource for Health decisions on confirmation, corrigenda, redesignation, study leave, interdictions, abscondments and retirements.
- c) Carry Support Supervision to 84 Districts, 14 Regional Referral Hospitals and five (5) National Health Institutions and Kampala Capital City Authority (KCCA) Health Units.
- d) Technical Support to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on Human Resource for Health (HRH) issues.
- e) Carry out Performance career enhancement training for Members and staff of the Health Service Commission.
- f) Carry out Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of health workers.
- g) Recruitment planning workshop on recruitment of health workers under the jurisdiction of the Commission carried out.
- h) The HSC HIV/AIDS workplace policy implemented.

## Medium Term Plans

- Recruit health workers of all categories for Ministry of Health (MoH) Headquarters, Mulago National Referral Hospital, Butabika National Referral Mental (BNRMH) Hospital, Kampala Capital City Authority (KCCA), Regional Referral Hospitals (RRHs), Specialized Health Institutions, namely: Uganda Cancer Institute (UCI), Uganda Blood Transfusion Services (UBTS) and Uganda Prisons Health Services.
- b) Process Human Resource for Health decisions on confirmation, corrigenda, redesignation, study leave, interdictions, abscondments and retirements.
- c) Carry out Support Supervision to Districts, Regional Referral Hospitals and National Health Institutions and Kampala Capital City Authority (KCCA) Health Units.
- d) Technical Support to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on Human Resource for Health (HRH) issues.
- e) Carry out Performance career enhancement training for Members and staff of the Health Service Commission.
- f) Carry out Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of health workers.
- g) The HSC HIV/AIDS workplace policy implemented.

## Efficiency of Vote Budget Allocations

Adherence to guidelines in resource allocation and utilization.  
Prioritization of critical outputs

## Vote Investment Plans

Procurement of a station wagon to facilitate the Member of the Commission

## Major Expenditure Allocations in the Vote for FY 2019/20

# Vote:134 Health Service Commission

The major expenditure allocations include;

1. Staff Salaries
2. Recruitment of Health Workers
3. Support Supervision to Health Institutions
4. Technical Support to DSCs
5. Implementation of e-recruitment system
6. Transport equipment
7. Administrative Support Services

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Human Resource Management for Health</b>						
<b>Programme Objective :</b>	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 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.						
<b>Responsible Officer:</b>	MARY THEOPISTA WENENE						
<b>Programme Outcome:</b>	<b>Improved status of human resources for health in the health service</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	64.8	100%			100%	100%	100%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :134 Health Service Commission</b>								
52 Human Resource Management for Health	5.119	6.404	0.856	5.996	6.676	7.582	8.650	9.914
<b>Total for the Vote</b>	<b>5.119</b>	<b>6.404</b>	<b>0.856</b>	<b>5.996</b>	<b>6.676</b>	<b>7.582</b>	<b>8.650</b>	<b>9.914</b>

## 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>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Human Resource Management for Health</i>								
01 Finance and Administration	3.674	4.896	0.624	4.487	5.066	5.746	6.546	7.488

## Vote:134 Health Service Commission

02 Human Resource Management	1.183	1.214	0.227	1.214	1.261	1.482	1.745	2.060
03 Internal Audit	0.038	0.031	0.005	0.031	0.033	0.038	0.043	0.050
0365 Health Service Commission	0.223	0.263	0.000	0.263	0.316	0.316	0.316	0.316
<b>Total For the Programme : 52</b>	<b>5.119</b>	<b>6.404</b>	<b>0.856</b>	<b>5.996</b>	<b>6.676</b>	<b>7.582</b>	<b>8.650</b>	<b>9.914</b>
<b>Total for the Vote :134</b>	<b>5.119</b>	<b>6.404</b>	<b>0.856</b>	<b>5.996</b>	<b>6.676</b>	<b>7.582</b>	<b>8.650</b>	<b>9.914</b>

N / A

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

N/A

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

Vote Challenges are categorized as;

Internal Challenges to the HSC

- Budget shortfall as the Commission did not receive all its budget appropriated for FY 2017/18
- Inadequate budget for monitoring and tracking of the implementation of decisions of the Commission, by the Ministry of Health, Regional Referral Hospitals and other health institutions.
- Inadequate and old tools and equipment including but not limited to, filing cabinets, furniture, computers and accessories.
- Inadequate office accommodation and lack of resources to develop (build offices) land in Butabika.
- A number of approved posts in the Commission where staff were not deployed.
- Lack of resources for implementation of the e-recruitment system.

External Challenges to the HSC

- Late submission of cleared posts by Responsible Officers that delayed the entire recruitment process.
- Large numbers of applicants for some cadres for example nursing that increased the cost of recruitment since the Commission had to conduct written exams.
- Difficulty in attracting critical cadres like Anaesthetic Officers and Dispensers that affected the availability and quality of services.

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 134 Health Service Commission</b>	
<b>Programme : 52 Human Resource Management for Health</b>	
<b>OutPut : 02 Secretariat Support Services</b>	
Funding requirement US\$ Bn : <b>3.380</b>	Developing the Monitoring and Evaluation frame work for monitoring recruitment of Health Workers, implementation of the decisions of the Commission and the rewards and sanctions frame work,Implementation of e-recruitment system, Design and mobilization for development of land in Butabika to create a conducive working environment of the Commission.
<b>OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services</b>	

---

**Vote:134** Health Service Commission

---

Funding requirement US\$ Bn : **0.890**

Recruit in an efficient and effective manner health workers to meet Uganda citizens' health needs in accordance with the Health Sector Policy and Development Plan 2015/16-2019/20 on health workforce to enhance the health sector competitiveness in the region and globally

---

***Output : 75 Purchase of Motor Vehicles and Other Transport Equipment***

---

Funding requirement US\$ Bn : **0.500**

Enhance the institutional capacity of the HSC to deliver on its mandate on Health Workforce to enhance the health sector competitiveness in the region and globally

---