
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 2018/19

1. 678 Health Workers of all cadres (Categories) for all the regional and Central Health Institutions appointed.
2. 286 Human Resource for Health decisions made.
3. HSC e-recruitment information system implemented.
4. Technical support to Three (3) Districts (Shema, Kyankwanzi and Mbarara) provided.
5. Support Supervision to Twenty one (21) districts of Amudat, Nakapiripirit, Kiboga, Kibaale, Kanungu, Rukungiri, Kikube, Kasanda, Kakumiro, Kasese, Mbarara, Lira, Kole, Oyam, Agago, Pader, Bukomansimbi, Kalungu, Gomba, Kyankwanzi and Nwoya.
6. Support supervision to 7 Regional Referral Hospitals (Mbarara, Hoima, FortPortal, Moroto, Lira, Gulu and Masaka) undertaken.
7. Ran adverts for Mulago NRH, UVRI, UBTS and MoH-RRHs.
8. Placement exercise for the Ministry of Health Head Quarters undertaken.
9. Nursing cadre for Mulago HRH and MoH-RRHs redesignated.
10. Performance and career enhancement training for staff of the Health Service Commission conducted.
11. Support provided to the HIV/AIDS affected staff who declare their status.

IV. 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.

- a) Process Human Resource for Health decisions on confirmation, corrigenda, redesignation, study leave, interdictions, abscondments and retirements.
- b) Carry out Support Supervision to Districts, Regional Referral Hospitals and National Health Institutions and Kampala Capital City Authority (KCCA) Health Units.
- c) Provide Technical Support to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on Human Resource for Health (HRH) issues.
- d) Carry out Performance career enhancement training for Members and staff of the Health Service Commission.
- e) Carry out Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of health workers.
- f) Implement the HSC HIV/AIDS workplace policy.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	1.250	2.325	0.618	2.325	2.441	2.563	2.692	2.826	
Non Wage	3.645	3.816	1.469	4.482	5.154	6.185	7.422	8.907	
Devt.									
GoU	0.263	0.263	0.206	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	
GoU Total	5.159	6.404	2.293	7.071	7.912	9.065	10.430	12.049	
Total GoU+Ext Fin (MTEF)	5.159	6.404	2.293	7.071	7.912	9.065	10.430	12.049	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	5.159	6.405	2.293	7.071	7.912	9.065	10.430	12.049	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	5.159	6.405	2.293	7.071	7.912	9.065	10.430	12.049	
Total Vote Budget Excluding Arrears	5.159	6.404	2.293	7.071	7.912	9.065	10.430	12.049	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	6.141	0.000	0.000	6.141	6.807	0.000	6.807
211 Wages and Salaries	2.858	0.000	0.000	2.858	2.985	0.000	2.985
212 Social Contributions	0.247	0.000	0.000	0.247	0.198	0.000	0.198
213 Other Employee Costs	0.686	0.000	0.000	0.686	0.782	0.000	0.782
221 General Expenses	1.034	0.000	0.000	1.034	1.213	0.000	1.213
222 Communications	0.024	0.000	0.000	0.024	0.039	0.000	0.039
223 Utility and Property Expenses	0.772	0.000	0.000	0.772	0.777	0.000	0.777
225 Professional Services	0.020	0.000	0.000	0.020	0.045	0.000	0.045
227 Travel and Transport	0.335	0.000	0.000	0.335	0.573	0.000	0.573
228 Maintenance	0.165	0.000	0.000	0.165	0.195	0.000	0.195
Output Class : Capital Purchases	0.263	0.000	0.000	0.263	0.263	0.000	0.263
312 FIXED ASSETS	0.263	0.000	0.000	0.263	0.263	0.000	0.263
Output Class : Arrears	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
Grand Total :	6.405	0.000	0.000	6.405	7.071	0.000	7.071

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Total excluding Arrears	6.404	0.000	0.000	6.404	7.071	0.000	7.071
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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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Human Resource Management for Health	5.159	6.405	2.293	7.071	7.912	9.065	10.430	12.049
01 Finance and Administration	3.674	4.896	1.512	5.165	6.150	7.071	8.164	9.456
02 Human Resource Management	1.183	1.214	0.563	1.341	1.413	1.640	1.907	2.228
03 Internal Audit	0.038	0.031	0.012	0.031	0.033	0.038	0.043	0.050
0365 Health Service Commission	0.263	0.263	0.206	0.263	0.316	0.316	0.316	0.316
04 Recruitment and selection systems	0.000	0.000	0.000	0.270	0.000	0.000	0.000	0.000
Total for the Vote	5.159	6.405	2.293	7.071	7.912	9.065	10.430	12.049
Total Excluding Arrears	5.159	6.404	2.293	7.071	7.912	9.065	10.430	12.049

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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 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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	100%	100%
SubProgramme: 02 Human Resource Management			
Output: 05 Technical Support and Support Supervision			
No. of Districts /DSCs provided with Technical Support and Support Supervision	84	84	84
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services			
No. of Health Workers recruited in Central Government Health Institutions	900	900	900

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

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) on the 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 Medical Specialists, Anaesthetic Officers and Dispensers that affected the availability and quality of services.

Plans to improve Vote Performance

Lobby for additional funds for under funded core activities/ouputs of the Commission such as;

- Enhance the recruitment Capacity of the Health Service Commission
- Support Supervision
- Monitoring and Evaluation
- Retooling the Commission
- Development of land in Butabika
- Transport Equipment.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 12.1: Cross- Cutting Policy Issues
Issue Type: HIV/AIDS

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

Issue Type: Gender

Objective :	Order of merit in recruitment process
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 :	Provision of is disposable bins and shredder for waste management
Issue of Concern :	Environment
Planned Interventions :	Provision of is disposable bins and shredder for waste management
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of waste disposable bins

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	3	2
SECRETARY	U1S	1	1
Commissioner Human Resource Advisory Services	U1SE	1	1
Commissioner Recruitment and selection systems	U1SE	1	0
UNDER SECRETARY	U1SE	1	1
Principal Assistant Secretary	U2	1	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2	9	5
SENIOR ACCOUNTANT	U3	1	1
SENIOR ASSISTANT SECRETARY	U3	1	1

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SENIOR ECONOMIST	U3	1	1
SENIOR HUMAN RESOURCE OFFICER	U3	9	4
SENIOR PERSONAL SECRETARY	U3	2	2
Senior Procurement Officer	U3	1	0
Senior Systems Administrator	U3	1	0
Senior Systems Analyst	U3	1	0
ACCOUNTANT	U4	1	0
AUDITOR	U4	1	1
Information Scientist	U4	1	0
INVENTORY MANAGEMENT OFFICER	U4	1	0
PERSONAL SECRETARY	U4	3	3
SEN. ASST. REC. OFF.	U4	1	1
ASSISTANT RECORDS OFFICER	U5	3	3
SEN. ACCTS ASST.	U5	1	1
SENIOR OFFICE SUPERVISOR	U5	1	0
ACCOUNTS ASSISTANT	U7	1	1
RECEPTIONIST	U7	2	2
RECORDS ASSISTANT	U7	1	1
DRIVER	U8	11	7
OFFICE ATTENDANT	U8	6	6
PRINCIPAL PERSONAL SECRETARY	US	1	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4	1	0	1	1	846,042	10,152,504
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	1	0	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
INVENTORY MANAGEMENT OFFICER	U4	1	0	1	1	846,042	10,152,504
Principal Assistant Secretary	U2	1	0	1	1	1,247,467	14,969,604
PRINCIPAL HUMAN RESOURCE OFFICER	U2	1	0	1	1	1,212,620	14,551,440
SENIOR HUMAN RESOURCE OFFICER	U3	1	0	1	1	912,771	10,953,252

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SENIOR OFFICE SUPERVISOR	U5	1	0	1	1	426,630	5,119,560
Senior Systems Administrator	U3	1	0	1	1	1,242,821	14,913,852
Senior Systems Analyst	U3	1	0	1	1	1,242,821	14,913,852
Total		25	8	17	17	18,327,637	219,931,644