
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 2016/17

Vote:134 Health Service Commission

1. The Commission Ran Adverts 1, 2, 3, 4, 5, 6 and PEPFAR between November and December 2016. Short listing was done and interviewing on-going under Q3
2. Secretariat staff and members' salaries paid and statutory allowances for the 7 members of the Commission. Paid for the utilities and other goods and services consumed by the Commission.
3. Support supervision to 22 Districts/Districts Service Commissions, 7 RRHs carried out. Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under.
4. 438 Human Resource for Health Decisions processed of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and Retirement.
5. Support Supervision carried out in 44 Districts and 7 RRHs including mentoring/ coaching of DSCs and HR Officers, sharing best HRH Management practices and building capacity of DSCs to mentor managers within their jurisdiction.
6. Provided technical input on the revised schemes of service for nursing and midwifery cadre.
7. Provided technical input on the Uganda Medical Internship guidelines.
8. Recruitment Analysis report for FY 2015/16.
9. Joint Recruitment Planning Workshop for the Recruitment of Health Workers under the jurisdiction of the Commission held.
10. Preparation of Job descriptions initiated.
11. Retreat for Members of the Commission was held.
12. E-recruitment System design completed.

IV. Medium Term Plans

- (i) Recruit health workers (Male and Female) of all categories for 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 Heart Institute (UHI), Uganda Cancer Institute (UCI), Uganda Blood Transfusion Services (UBTS) and Uganda Prisons Health Services.
- (ii) Process Human Resource for Health decisions on confirmation, corrigenda, redesignation and study leave undertaken and disciplinary controls exercised.
- (iii) Support Supervision in 84 Districts, 14 Regional Referral Hospitals and five (5) National Health Institutions and KCCA Health Units carried out.
- (iv) Provide Technical Support Supervision to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on HRH issues.
- (v) Carry Performance career enhancement training (Gender and equity inclusive) for Members and staff of the Health Service Commission.
- (vi) Carry Monitoring and Evaluation and Research on human Resource for health.

Vote:134 Health Service Commission

- (vii) Implementation of the e-recruitment information system and operationalization of the HSC Selections and Examinations Department.
- (viii) Health Service Commission 3rd 5-Year Strategic Plan 2015/16 to 2019/20 disseminated.
- (ix) Two (2) Vehicles and Office Chairs procured and offices reorganized .
- (x) The HSC HIV/AIDS Workplace Policy implemented.

Vote:134

Health Service Commission

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	0.862	1.189	0.550	1.359	1.426	1.498	1.573	1.651
	Non Wage	3.312	3.502	1.455	3.831	4.597	5.056	5.815	5.815
Devt.	GoU	0.447	0.447	0.002	0.263	0.342	0.411	0.493	0.493
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.621	5.138	2.007	5.453	6.366	6.965	7.881	7.959
Total GoU+Ext Fin (MTEF)		4.621	5.138	2.007	5.453	6.366	6.965	7.881	7.959
	Arrears	0.000	0.126	0.127	0.000	0.000	0.000	0.000	0.000
Total Budget		4.621	5.264	2.133	5.453	6.366	6.965	7.881	7.959
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		4.621	5.264	2.133	5.453	6.366	6.965	7.881	7.959
Total Vote Budget Excluding Arrears		4.621	5.138	2.007	5.453	6.366	6.965	7.881	7.959

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.691	0.000	0.000	4.691	5.189	0.000	0.000	5.189
211 Wages and Salaries	1.797	0.000	0.000	1.797	1.912	0.000	0.000	1.912
212 Social Contributions	0.110	0.000	0.000	0.110	0.257	0.000	0.000	0.257
213 Other Employee Costs	0.323	0.000	0.000	0.323	0.669	0.000	0.000	0.669
221 General Expenses	0.976	0.000	0.000	0.976	0.947	0.000	0.000	0.947
222 Communications	0.036	0.000	0.000	0.036	0.024	0.000	0.000	0.024
223 Utility and Property Expenses	0.736	0.000	0.000	0.736	0.782	0.000	0.000	0.782
225 Professional Services	0.040	0.000	0.000	0.040	0.040	0.000	0.000	0.040
227 Travel and Transport	0.455	0.000	0.000	0.455	0.394	0.000	0.000	0.394
228 Maintenance	0.218	0.000	0.000	0.218	0.165	0.000	0.000	0.165
Output Class : Capital Purchases	0.447	0.000	0.000	0.447	0.263	0.000	0.000	0.263
312 FIXED ASSETS	0.447	0.000	0.000	0.447	0.263	0.000	0.000	0.263
Output Class : Arrears	0.126	0.000	0.000	0.126	0.000	0.000	0.000	0.000
321 DOMESTIC	0.126	0.000	0.000	0.126	0.000	0.000	0.000	0.000
Grand Total :	5.264	0.000	0.000	5.264	5.453	0.000	0.000	5.453

Vote:134 Health Service Commission

Total excluding Arrears	5.138	0.000	0.000	5.138	5.453	0.000	0.000	5.453
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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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Human Resource Management for Health	4.621	5.264	2.133	5.453	6.366	6.965	7.881	7.959
01 Finance and Administration	2.822	3.431	1.524	3.993	4.776	5.187	5.829	5.688
02 Human Resource Management	1.335	1.366	0.596	1.154	1.206	1.326	1.518	1.737
03 Internal Audit	0.018	0.021	0.011	0.041	0.041	0.041	0.041	0.041
0365 Health Service Commission	0.447	0.447	0.002	0.263	0.342	0.411	0.493	0.493
Total for the Vote	4.621	5.264	2.133	5.453	6.366	6.965	7.881	7.959
Total Excluding Arrears	4.621	5.138	2.007	5.453	6.366	6.965	7.881	7.959

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

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. Inclusive and quality healthcare services							
Outcome Indicators	Performance Targets						
	2015/16	2016/17		2017/18	2018/19	2019/20	
	Actual	Target	Actual	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							
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				800	850	900	

IX. Major Capital Investments And Changes In Resource Allocation

Vote:134 Health Service Commission

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 134 Health Service Commission			
<i>Program : 08 52 Human Resource Management for Health</i>			
Development Project : 0365 Health Service Commission			
Output: 08 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Station Wagons	Bids evaluated	Station Wagon procured	
Total Output Cost(UShs Thousand)	408,000	2,200	183,400
Gou Dev't:	408,000	2,200	183,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 52 76 Purchase of Office and ICT Equipment, including Software			
Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured.	Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured.	Office and ICT Equipment procured	
Total Output Cost(UShs Thousand)	27,799	0	40,000
Gou Dev't:	27,799	0	40,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 52 78 Purchase of Office and Residential Furniture and Fittings			
Eleven (11) Office Chairs and Eighteen (18) office shelves purchased	Bids for purchase of chairs evaluated and a ward given. Repairs of board room chairs done	Office chairs and shelves procured	
Total Output Cost(UShs Thousand)	11,000	0	40,000
Gou Dev't:	11,000	0	40,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 08 52 Human Resource Management for Health</i>	
Output: 08 5201 Health Workers Recruitment services	
<i>Change in Allocation (UShs Bn) :</i>	0.041
	Enhancement of Audit budget
Output: 08 5206 Health Workers Recruitment and Human Resource for Health Management Services	
<i>Change in Allocation (UShs Bn) :</i>	0.522
	Increase in recruitment costs

Vote:134 Health Service Commission

Output: 08 5275 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	-0.225	50% budget cut on development budget
Output: 08 5276 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.012	New staff received by the Commission
Output: 08 5278 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.029	New staff and replacement of old furniture

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Limited office space that is not fit for the purpose.
2. The capacity of the Commission to operationalize its mandate mainly in respect of the small size of the secretariat and limited budget allocation
3. Inadequate budget for monitoring and tracking of the Commissions decisions and implementation.
4. Inadequate, old tools and equipment including but not limited to, furniture, computers and accessories, shelves for registry.
5. Inadequate office space for the Members and staff of the Commission that affects the ambience especially during the interviewing exercise.
6. Delay in seeking and obtaining clearance to fill vacant posts.
7. Delay in submissions for recruitment on replacement basis
8. Inadequate budget to cater for all the activities of the Commission such as; Operationalisation of Examinations and Selections Systems Department, Implementation of E-recruitment/strengthening recruitment systems, Monitoring and tracking of the Commission decisions and implementation, Support Supervision to DSCs, RRHs, and National Referral Hospitals, Tools and equipment including but not limited to, Cabinets, furniture, computers and accessories, shelves for registry.
9. Failure to attract Health Workers with specialties especially for Regional Referral Hospitals; among them: Pathologists, ENT Surgeons, Orthopaedic Surgeons, Psychiatrists, Radiologists, Anaesthetic Officers
10. Constricted Staff Structures. Across the Health Service, the Staffing Structures are very constricted both in terms of Numbers and Career Progression Opportunities. This implies that Health Workers who deserve to be promoted cannot be promoted leading to demotivation.
11. Inadequate knowledge on Gender and Equity planning and budgeting

Vote:134 Health Service Commission

Plans to improve Vote Performance

Lobby for increased funding to the HSC
 Increased Collaboration with Stake holders
 Operationalise the new structure of the Commission
 Ensure timely submission of clearances for Recruitment
 Meet with Institutions in Q1 for recruitment planning.
 Revision of the Structures for RRHs

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Mitigate HIV/AIDS infections and ensuring safe living for the infected and affected
Issue of Concern :	Impact of HIV/AIDS
Planned Interventions :	Provision of basic care to the infected and affected
Budget Allocation (Billion) :	15,000,000.000
Performance Indicators:	Number of staff provided with care, 5

Issue Type: **Gender**

Objective :	Adhere to Government policy of equal employment opportunities
Issue of Concern :	Equity in employment
Planned Interventions :	Follow order of merit when recruiting and selecting candidates
Budget Allocation (Billion) :	20,000,000.000
Performance Indicators:	Number of candidates recruited

Issue Type: **Environment**

Objective :	Efficient management of waste disposal
Issue of Concern :	Disposal of waste especially paper
Planned Interventions :	Disposal bins at strategic points
Budget Allocation (Billion) :	5,000,000.000
Performance Indicators:	Number of disposal bins

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:134 Health Service Commission

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT		2	1	1	3	U1 E	1,690,780	3,381,560	20,289,360
DRIVER		8	10	6	18	U8	219,909	1,759,272	2,638,908
PERSONAL SECRETARY		3	1	1	4	U4	601,341	1,804,023	7,216,092
PRINCIPAL HUMAN RESOURCE OFFICER		2	6	5	8	U2	1,212,620	2,425,240	14,551,440
SENIOR HUMAN RESOURCE OFFICER		3	4	4	7	U3	912,771	2,738,313	10,953,252
SENIOR PERSONAL SECRETARY		2	1	1	3	U3	943,990	1,887,980	11,327,880
Vote Total		20	23	18	43		5,581,411	3,381,560	66,976,932