

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>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	2.228	2.325	0.559	2.325	2.325	2.325	2.325	2.325
Non Wage	3.770	4.462	0.873	4.462	5.355	6.425	7.711	9.253
Devt. GoU	0.263	0.080	0.000	0.080	0.080	0.080	0.080	0.080
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658
Total GoU+Ext Fin (MTEF)	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658

(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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

During the Financial Year, the Commission achieved a number of key outputs using the appropriated resources. These are:

- i. Recommended twenty seven (27) Specialists and fourteen (14) Health Managers to H.E the President for appointment.
- ii. Appointed into the health service one thousand one hundred fifty five (1155) health workers of various categories for the different Health Institutions under its jurisdiction against the 850 planned.
- iii. Made One thousand eight hundred fifty seven (1857) human resources for health decisions. This was done through regular submissions to the Commission and hands-on support supervision visits to Regional Referral Hospitals.
- iv. Handled the placement exercise of one hundred forty (140) Staff of the Ministry of Health Headquarters into the new structure.
- v. Re-designated Nursing staff under Mulago National Referral Hospital and the Regional Referral Hospitals in accordance with the new scheme of service.
- vi. Carried out support supervision in Seventy four (74) District Local Governments against the 56 planned.
- vii. Operationalised the third (3rd) Department of Recruitment and Selection Systems.
- viii. Undertook hands-on support supervision visits to fourteen (14) Regional Referral Hospitals. During support supervision, human resources for health decisions such as confirmations in appointment were handled on site.
- ix. Provided technical guidance to nineteen (19) Districts and DSCs on human resource for health issues.
- x. Provided support to HIV/AIDS affected staff who declared their status.
- xi. Sensitized Members and Staff on HIV/AIDS, non- communicable diseases and Gender and Equity budgeting.
- xii. Procured one (1) station wagon, two (2) desk top computers, two (2) office desks, 23 office chairs , eight (8) seater conference table, two (2) heavy duty printers and four (4) filing cabinets.

Performance as of BFP FY 2019/20 (Performance as of BFP)

- i. 117 Health Workers of all categories for Mulago National Referral Hospital, Regional Referral Hospitals, Uganda Blood Transfusion Services and Uganda Cancer Institute recruited, this include critical cadre like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Dental Surgeons, Allied Health Professionals, Administrative and Scientific staff , Medical Specialists in Obs & Gyn (enhance maternal healthcare), Medical Specialists in Paediatrics (enhance child health care services), Medical Specialists in Ophthalmology, Medical Specialists in E.N.T, Medical Specialists in Internal Medicine (enhance care on upcoming health concerns such as old age related illnesses).
- ii. 247 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, corrigenda, study leave, interdictions, abscondments, retirement on medical grounds decisions made. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virus Research Institute, Kampala Capital City Authority and Regional Referral Hospitals which are geographically located across the country.
- iii. Support supervision to 24 Districts/Districts Service Commissions, 6 RRHs and KCCA Health Units carried out.
- iv. Technical support to two (2) Districts/DSCs provided
- v. Draft Guidelines to DSCs reviewed
- vi. Draft e-recruitment implementation strategy reviewed.
- vii. Conducted ESA for high numbers of applicants.
- viii. Two (2) Extra ordinary meetings held.
- ix. Five (5) Ordinary meeting held.
- x. Rent and utilities paid.
- xi. Draft Annual report for FY 2018/19 produced.
- xii. Salaries , Pension and gratuity paid.

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FY 2020/21 Planned Outputs

- i. 1200 Health workers of all categories for the Ministry of Health, Mulago National Referral Hospital, Butabika National Referral Mental Hospital, Kampala Capital City Authority (KCCA), Regional Referral Hospitals (RRHs), Uganda Blood Transfusion Services (UBTS), Uganda Virus Research Institute and Uganda Prisons Health Services recruited.
- ii. 1000 Human Resource for Health decisions on confirmation, corrigenda, redesignation, study leave, interdictions, abscondments and retirements made.
- iii. Support supervision to 84 districts, seventeen (17) Regional Referral Hospitals, three (3) National Referral Hospitals, three (3) Central Health Institutions and Kampala Capital City Authority (KCCA) Health Units carried out.
- iv. Technical support to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on Human Resource for Health (HRH) issues provided.
- v. Performance and career enhancement training for Members and staff of the Health Service Commission undertaken.
- vi. Monitoring and tracking the implementation of HSC decisions, deployment, reporting and retention of health workers carried out.
- vii. Recruitment planning workshop on recruitment of health workers under the jurisdiction of the Commission held.
- viii. The HSC HIV/AIDS workplace policy implemented.

Medium Term Plans

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

Efficiency of Vote Budget Allocations

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

Vote Investment Plans

- i. Construction of Office premises for the Commission in the land in Butabika.
- ii. Procurement of Station wagons to facilitate the Member of the Commission.

Major Expenditure Allocations in the Vote for FY 2020/21

Staff Salaries.
Recruitment of Health Workers.
Support Supervision to Health Institutions.
Technical Support to DSCs.
Implementation of e-recruitment system.
Validation of health workers in Mulago National Referral Hospital.
Redesignation of Nursing cadre in line with the schemes of service

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	13.7%	100%	100%	100%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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52 Human Resource Management for Health	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658
Total for the Vote	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Human Resource Management for Health</i>								
01 Finance and Administration	4.828	5.153	1.105	5.153	5.779	6.530	7.431	8.207
02 Human Resource Management	1.148	1.336	0.283	1.331	1.565	1.840	2.171	2.567
03 Internal Audit	0.022	0.031	0.007	0.036	0.035	0.040	0.046	0.358
0365 Health Service Commission	0.263	0.080	0.000	0.080	0.080	0.080	0.080	0.080
04 Recruitment and selection systems	0.000	0.267	0.036	0.267	0.300	0.340	0.389	0.446
Total For the Programme : 52	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658
Total for the Vote :134	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

The following challenges were experienced during the period under review:

Internal Challenges to the HSC

- a) Increase in the wage bill for Health Institutions without a corresponding increase in the recruitment budget of the Commission.
- b) Inadequate Office space for the Members and Staff of the Commission.
- c) Inadequate transport for the Members and Staff of the Commission.
- d) Inadequate Budget provision for key out put areas of the Commission.
- e) Inadequate resources to operationalise the 3rd Department of the HSC.
- f) Inadequate resources to fully operationalise the e-recruitment system.
- g) Inadequate Office space and no resources to develop land in Butabika.
- h) Inadequate Domestic development budget.

Challenges External to the HSC

- a) Limited alignment of the recruitment process to the budgeting process.
- b) Difficulty in attracting specialists like Senior Consultants and Consultants in Anaesthesia, Pathology, Orthopaedics, Radiology, Ophthalmology, ENT.
- c) Difficulty in attracting DHOs and ADHOs in the Districts. Less than two thirds of the Districts have substantively appointed DHOs and ADHOs.
- d) Difficulty in attracting critical cadres like Anaesthetic Officers that affected the availability and quality of services.
- e) Large numbers of applicants for some cadres for example nursing and laboratory assistants that increase the cost of recruitment since the Commission had to conduct written exams.
- f) Delay in the review of the structures for health workers both at Local and Central Government to take into account the changing nature of service, health professionals and increasing population.
- g) Challenges in attracting health workers to upcountry health facilities
- h) Increasing number of DSCs to provide technical support

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	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 : 3.000	Office Premises constructed. The HSC currently is renting office premises which takes about 20% of its Non-wage recurrent. Construction of office premises would lead to savings on rent to fund critical output areas.
OutPut : 05 Technical Support and Support Supervision	
Funding requirement US\$ Bn : 0.220	Provide guidance during recruitment of Health Workers of scale U2 above
OutPut : 06 Health Workers Recruitment and Human Resource for Health Management Services	

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Funding requirement US\$ Bn : 1.270	Recruitment of Health Workers, fully operationalize the e-recruitment system and 3rd Department of Recruitment and Selection Systems that will Enhance the health sector competitiveness in the region and globally
<i>OutPut : 20 Records Management Services</i>	
Funding requirement US\$ Bn : 0.150	The Commission handles a huge amount of records for recruitment of health workers and human resource for health decisions. Automating records management will ensure security of the records and time saved in search of documents
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 1.400	To facilitate the operations of the Commission during support supervision and technical support to the Districts/DSCs.