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# Vote:134 Health Service Commission

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## V1: Vote Overview

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### 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 2019/20

- i. 230 Health Workers of all categories for Ministry of Health Headquarters, Butabika National Mental Referral Hospital and Regional Referral Hospitals recruited. This includes critical cadres 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 health care), 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. 187 Health Workers for Entebbe Regional Referral Hospital validated.
- iii. Adverts for Ministry of Health headquarters, Regional Referral Hospitals, UVRI and Mulago National Referral Hospital were run.
- iv. Recruitment planning workshop held.
- v. Workshop to review recruitment guidelines to DSCs held.
- vi. 354 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.
- vii. Support supervision to 24 (Katakwi, Bukedea, Kaberamaido, Soroti, Rubanda, Kisoro, Ruliga, Kabale, Lamwo, Kitgum, Amuru, Gulu, Adjumani, Moyo, Obongi, Yumbe, Rakai, Kyotera, Butambala, Mpigi, Namayingo, Mayuge, Bugiri and Jinja Districts/Districts Service Commissions, 6 RRHs (Soroti, Kabale, Gulu, Arua, China Uganda Friendship and Jinja Hospitals carried out.
- viii. Technical support to three (3) Districts/DSCs of Sheema, Lyantonde and Sironko provided.
- ix. Two (2) Extra ordinary meetings and Five (5) Ordinary meeting held.
- x. Administrative support services provided.
- xi. Q1 performance report produced and submitted.
- xii. BFP FY 2020-2021 produced and submitted.
- xiii. Registry shelves, 5 filing cabinets, 2 Office desks and 2 Office chairs procured.

### IV. Medium Term Plans

- i. Recruit 1,100 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)

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and Uganda Prisons Health Services. This includes critical cadres 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 health care), 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. Process 1,000 Human Resource for Health decisions on confirmation, corrigenda, redesignation, study leave, interdictions, abscondments and retirements. The Human Resource for Health decision are made irrespective of the gender.
- iii. Carry out Support Supervision to 84 Districts, 18 Regional Referral Hospitals and National Health Institutions and Kampala Capital City Authority (KCCA) Health Units. The Regional referral Hospitals are geographically distributed across the country.
- iv. Provide Technical Support to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on Human Resource for Health (HRH) issues on demand driven basis.
- v. Carry out Performance career enhancement training for Members and staff of the Health Service Commission in accordance with the training plan.
- 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 irrespective of the gender.
- viii. Implement additional modules of the e-recruitment system.
- ix. Disseminate the recruitment guidelines to the DSCs.
- x. Provide administrative support services.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	Wage	2.228	2.325	1.126	2.325	2.325	2.325	2.325
	Non Wage	3.770	4.462	1.809	4.705	5.646	6.775	8.130
<b>Devt.</b>	GoU	0.263	0.080	0.018	0.080	0.080	0.080	0.080
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.261</b>	<b>6.867</b>	<b>2.953</b>	<b>7.110</b>	<b>8.051</b>	<b>9.180</b>	<b>10.535</b>	<b>12.161</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.261</b>	<b>6.867</b>	<b>2.953</b>	<b>7.110</b>	<b>8.051</b>	<b>9.180</b>	<b>10.535</b>	<b>12.161</b>
Arrears	0.000	0.000	0.000	0.041	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.261</b>	<b>6.867</b>	<b>2.953</b>	<b>7.151</b>	<b>8.051</b>	<b>9.180</b>	<b>10.535</b>	<b>12.161</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>6.261</b>	<b>6.867</b>	<b>2.953</b>	<b>7.151</b>	<b>8.051</b>	<b>9.180</b>	<b>10.535</b>	<b>12.161</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.261</b>	<b>6.867</b>	<b>2.953</b>	<b>7.110</b>	<b>8.051</b>	<b>9.180</b>	<b>10.535</b>	<b>12.161</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>6.787</b>	<b>0.000</b>	<b>0.000</b>	<b>6.787</b>	<b>7.030</b>	<b>0.000</b>	<b>7.030</b>
211 Wages and Salaries	2.985	0.000	0.000	2.985	2.923	0.000	2.923
212 Social Contributions	0.198	0.000	0.000	0.198	0.312	0.000	0.312
213 Other Employee Costs	0.782	0.000	0.000	0.782	0.911	0.000	0.911
221 General Expenses	1.213	0.000	0.000	1.213	1.254	0.000	1.254
222 Communications	0.039	0.000	0.000	0.039	0.036	0.000	0.036
223 Utility and Property Expenses	0.777	0.000	0.000	0.777	0.777	0.000	0.777
224 Supplies and Services	0.000	0.000	0.000	0.000	0.039	0.000	0.039
225 Professional Services	0.045	0.000	0.000	0.045	0.045	0.000	0.045
227 Travel and Transport	0.553	0.000	0.000	0.553	0.554	0.000	0.554
228 Maintenance	0.195	0.000	0.000	0.195	0.179	0.000	0.179
<b>Output Class : Capital Purchases</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.080</b>	<b>0.000</b>	<b>0.080</b>
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.080	0.000	0.080
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.041</b>	<b>0.000</b>	<b>0.041</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.041	0.000	0.041

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Grand Total :	6.867	0.000	0.000	6.867	7.151	0.000	7.151
Total excluding Arrears	6.867	0.000	0.000	6.867	7.110	0.000	7.110

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Human Resource Management for Health</b>	6.261	6.867	2.953	7.151	8.051	9.180	10.535	12.161
01 Finance and Administration	4.828	5.153	2.228	5.427	6.070	6.879	7.850	8.710
02 Human Resource Management	1.148	1.336	0.584	1.296	1.565	1.840	2.171	2.567
03 Internal Audit	0.022	0.031	0.014	0.036	0.035	0.040	0.046	0.358
0365 Health Service Commission	0.263	0.080	0.018	0.000	0.000	0.000	0.000	0.000
04 Recruitment and selection systems	0.000	0.267	0.108	0.312	0.300	0.340	0.389	0.446
1635 Retooling of Health Service Commission	0.000	0.000	0.000	0.080	0.080	0.080	0.080	0.080
<b>Total for the Vote</b>	<b>6.261</b>	<b>6.867</b>	<b>2.953</b>	<b>7.151</b>	<b>8.051</b>	<b>9.180</b>	<b>10.535</b>	<b>12.161</b>
<b>Total Excluding Arrears</b>	<b>6.261</b>	<b>6.867</b>	<b>2.953</b>	<b>7.110</b>	<b>8.051</b>	<b>9.180</b>	<b>10.535</b>	<b>12.161</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Human Resource Management for Health						
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce.</li> <li>4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.</li> </ol>						
<b>Responsible Officer:</b>	MARY THEOPISTA WENENE						
<b>Programme Outcome:</b>	Improved status of human resources for health in the health service						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Proportion of qualified health workers recruited against the annual recruitment plan at national level	80%	2015/16	100%	100%	100%
<b>SubProgramme: 02 Human Resource Management</b>					
<b>Output: 05 Technical Support and Support Supervision</b>					
No. of Districts /DSCs provided with Technical Support and Support Supervision			84	90	95
<b>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</b>					
No. of Health Workers recruited in Central Government Health Institutions			1,100	1,200	1,200

## 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

The following challenges were experienced during the period under review:

Internal Challenges to the HSC

- i. Limited alignment of human resource planning, budgeting and recruitment to the planning and budgeting cycle.
- ii. Inadequate Office space for the Members and Staff of the Commission.
- iii. Inadequate transport for the Members and Staff of the Commission.
- iv. Inadequate resources to fully operationalise the 3rd Department of the HSC.
- v. Inadequate resources to fully operationalise the e-recruitment system.
- vi. Lack of resources to develop the land in Butabika.

Challenges External to the HSC

- i. Limited alignment of the recruitment process to the budgeting process.
- ii. Difficulty in attracting critical cadre like in Anaesthesia, Pathology, Orthopaedics, Radiology, Ophthalmology, ENT and Internal Medicine this affects the availability and quality of services..
- iii. Difficulty in attracting DHOs and ADHOs in the Districts. Less than two thirds of the Districts have substantively appointed DHOs and ADHOs.
- iv. Large numbers of applicants for some cadres for example nursing and laboratory cadre that increase the cost of recruitment since the Commission had to conduct written exams.
- v. 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.
- vi. Difficulty in retaining Medical Officers and Consultants in Regional Health Facilities.
- vii. Increasing number of DSCs to provide technical support

### Plans to improve Vote Performance

- i. Provision of additional resources to enable the Commission achieve its mandate.
- ii. Recommendations for the Review terms and conditions of service for health workers to enhance attraction and retention.
- iii. Fully operationalize all the modules of the e-recruitment system for handling HRH activities.
- iv. Enhance the retooling budget of the Commission to enable construction of offices in Butabika and purchase of transport for its Members and staff
- v. Expedite and implement reviewed structures of health facilities in Local Governments and Regional Referral Hospitals.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

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## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Support to HIV/AIDS affected and infected staff irrespective of gender
<b>Issue of Concern :</b>	HIV/AIDS at work place
<b>Planned Interventions :</b>	Support of HIV/AIDS affected and infected staff irrespective of gender and provide key communication campaigns and messages to Members and staff
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of staff supported Number of health talks conducted

**Issue Type: Gender**

<b>Objective :</b>	Fairness in recruitment of health workers irrespective of Gender.
<b>Issue of Concern :</b>	Gender and equity
<b>Planned Interventions :</b>	Fairness and Order of merit in recruitment process
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of health workers recruited on merit

**Issue Type: Environment**

<b>Objective :</b>	Safe and healthy work environment
<b>Issue of Concern :</b>	Healthy work Environment
<b>Planned Interventions :</b>	Awareness on safe and healthy work environment. Provision of disposable bins and shredder for waste management
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of waste disposal points/bins

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ASST.COMM/HRM EXAMS	U1	1	1
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	2	0
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	1

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PRINCIPAL HUMAN RESOURCE OFFICER	U2		8	6
SENIOR ACCOUNTANT	U3		1	1
SENIOR ASSISTANT SECRETARY	U3		1	1
SENIOR ECONOMIST	U3		1	1
SENIOR HUMAN RESOURCE OFFICER	U3		9	3
SENIOR PERSONAL SECRETARY	U3		3	2
Senior Procurement Officer	U3		1	0
Senior Records Officer	U3		1	0
Senior Systems Administrator	U3		1	0
ACCOUNTANT	U4		1	0
AUDITOR	U4		1	1
INVENTORY MANAGEMENT OFFICER	U4		1	0
PERSONAL SECRETARY	U4		4	1
PROCUREMENT OFFICER	U4		1	1
Records Officer	U4		1	0
SEN. ASST. REC. OFF.	U4		1	0
ASST. RECORDS OFFICER	U5		2	0
SEN. ACCTS ASST.	U5		1	0
SENIOR OFFICE SUPERVISOR	U5		1	0
ACCOUNTS ASSISTANT	U7		1	1
RECEPTIONIST	U7		2	2
RECORDS ASSISTANT	U7		1	1
DRIVER	U8		18	8
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 FY2020/21	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	2	0	2	2	3,381,560	40,578,720
Commissioner Recruitment and selection systems	U1SE	1	0	1	1	1,859,451	22,313,412

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INVENTORY MANAGEMENT OFFICER	U4	1	0	1	1	846,042	10,152,504
PERSONAL SECRETARY	U4	4	1	3	3	1,804,023	21,648,276
PRINCIPAL HUMAN RESOURCE OFFICER	U2	2	0	2	2	2,425,240	29,102,880
SEN. ACCTS ASST.	U5	1	0	1	1	555,564	6,666,768
SEN. ASST. REC. OFF.	U4	1	0	1	1	798,535	9,582,420
SENIOR HUMAN RESOURCE OFFICER	U3	3	0	3	3	2,738,313	32,859,756
SENIOR PERSONAL SECRETARY	U3	3	2	1	1	943,990	11,327,880
Senior Systems Administrator	U3	1	0	1	1	1,242,821	14,913,852
<b>Total</b>		<b>20</b>	<b>3</b>	<b>17</b>	<b>17</b>	<b>17,441,581</b>	<b>209,298,972</b>