
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

1. To provide advice to H.E the President of Uganda and Government in respect to HRH for timely and strategic decision making
2. To recruit qualified and competent human resources for health for efficient and effective health service delivery
3. To Enhance the Efficiency in Recruitment Systems and Processes
4. To carry out advocacy and make recommendations to improve the terms and conditions of service of the health workers
5. To enhance the institutional capacity of the Health Service Commission to deliver on its mandate.

III. Major Achievements in 2020/21

1. Quarterly Administrative Support Services provided (Salaries for Members and staff, rent, utilities and supplies, statutory allowances for Members and entitled officers, vehicles and Equipment Maintained)
2. Recommended five (5) Health Specialists to H.E. the President for appointment.
3. Two hundred and three (203) health workers appointed.
4. Support supervision provided to 37 District Local Governments of Abim, Kotido, Napak, Nakapiripirit, Moroto, Mukono, Ruburizi, Bushenyi, Ntungamo, Mbarara, Agago, Pader, Omoro, Gulu, Amuru, Nwoya, Bigiri, Bugweri, Iganga, Mayuge, Jinja, Kalangala, Mpigi, Masaka, Wakiso, Kayunga, Kiryandongo, Kiboga, Masindi, Buliisa, Kikube, Mubende, Kibaale, Kagadi, Kabarole, Kyegegwa and Mityana and 6 Regional Referral Hospitals of Moroto, Jinja, Masaka, Mbarara, Gulu and Hoima.
5. Recruitment needs based on clearances received, draft advert developed.
6. Two hundred and thirty four (234) Human Resources for Health decisions made.
7. Commissions Systems of Internal controls examine and evaluated.
8. E-recruitment user requirements developed.
9. Recruitment guidelines to Districts/DSCs finalized and Disseminated
10. Registry and Resource center/Library reorganized
11. Files updated, documents received and dispatched

IV. Medium Term Plans

1. 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 recruited.
2. Human Resource for Health decisions on confirmation, corrigenda, redesignation, study leave, interdictions, abscondments and retirements made.
3. The upgrade e-Recruitment System implemented.
4. Support Supervision to Districts, Regional Referral Hospitals and National Health Institutions and Kampala Capital City Authority (KCCA) Health Units undertaken.
5. Technical Support to DSCs, Central Government Health Institutions and Departments under the jurisdiction of HSC on Human Resource for Health (HRH) issues provided.
6. Performance career enhancement training for Members and staff of the Health Service Commission undertaken.
7. Monitoring and tracking implementation of the HSC decisions, deployment, reporting and retention of health workers undertaken.
8. The HSC HIV/AIDS workplace policy implemented.

Vote:134 Health Service Commission

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	2.231	2.403	0.305	2.403	2.523	2.523	2.523	2.523
	Non Wage	4.451	4.595	1.513	5.645	5.645	5.645	5.645	5.645
Devt.	GoU	0.080	0.080	0.035	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		6.762	7.078	1.853	8.128	8.248	8.248	8.248	8.248
Total GoU+Ext Fin (MTEF)		6.762	7.078	1.853	8.128	8.248	8.248	8.248	8.248
Arrears		0.000	0.041	0.041	0.000	0.000	0.000	0.000	0.000
Total Budget		6.762	7.119	1.894	8.128	8.248	8.248	8.248	8.248
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		6.762	7.119	1.894	8.128	8.248	8.248	8.248	8.248
Total Vote Budget Excluding Arrears		6.762	7.078	1.853	8.128	8.248	8.248	8.248	8.248

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	8.128	0.000	8.128
Grand Total :	8.128	0.000	8.128
Total excluding Arrears	8.128	0.000	8.128

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	6.998	0.000	0.000	6.998	8.048	0.000	8.048
211 Wages and Salaries	3.001	0.000	0.000	3.001	3.073	0.000	3.073
212 Social Contributions	0.150	0.000	0.000	0.150	0.150	0.000	0.150
213 Other Employee Costs	0.912	0.000	0.000	0.912	0.992	0.000	0.992
221 General Expenses	1.326	0.000	0.000	1.326	1.818	0.000	1.818
222 Communications	0.036	0.000	0.000	0.036	0.121	0.000	0.121
223 Utility and Property Expenses	0.777	0.000	0.000	0.777	0.777	0.000	0.777
224 Supplies and Services	0.039	0.000	0.000	0.039	0.049	0.000	0.049

Vote:134 Health Service Commission

225 Professional Services	0.045	0.000	0.000	0.045	0.045	0.000	0.045
227 Travel and Transport	0.533	0.000	0.000	0.533	0.814	0.000	0.814
228 Maintenance	0.179	0.000	0.000	0.179	0.209	0.000	0.209
Output Class : Capital Purchases	0.080	0.000	0.000	0.080	0.080	0.000	0.080
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.080	0.000	0.080
Output Class : Arrears	0.041	0.000	0.000	0.041	0.000	0.000	0.000
321 DOMESTIC	0.041	0.000	0.000	0.041	0.000	0.000	0.000
Grand Total :	7.119	0.000	0.000	7.119	8.128	0.000	8.128
Total excluding Arrears	7.078	0.000	0.000	7.078	8.128	0.000	8.128

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Human Resource Management for Health	6.762	7.119	1.894	8.128	8.248	8.248	8.248	8.248
01 Finance and Administration	5.087	5.286	1.397	5.675	5.776	5.776	5.776	5.776
02 Human Resource Management	1.332	1.285	0.390	1.663	1.673	1.673	1.673	1.673
03 Internal Audit	0.029	0.036	0.017	0.045	0.046	0.046	0.046	0.046
0365 Health Service Commission	0.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Recruitment and selection systems	0.233	0.432	0.055	0.664	0.673	0.673	0.673	0.673
1635 Retooling of Health Service Commission	0.000	0.080	0.035	0.080	0.080	0.080	0.080	0.080
Total for the Vote	6.762	7.119	1.894	8.128	8.248	8.248	8.248	8.248
Total Excluding Arrears	6.762	7.078	1.853	8.128	8.248	8.248	8.248	8.248

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Human Resource Management for Health	
Objective :	<ol style="list-style-type: none"> 1. To provide advice to H.E the President of Uganda and Government in respect to HRH for timely and strategic decision making; 2.To recruit qualified and competent human resources for health for efficient and effective health service delivery; 3.To Enhance the Efficiency in Recruitment Systems and Processes; 4.To carry out advocacy and make recommendations to improve the terms and conditions of service of the health workers; and 5.To enhance the institutional capacity of the Health Service Commission to deliver on its mandate.
Responsible Officer:	MARY THEOPISTA WENENE (Dr)
Outcome:	Improved status of human resources for health in the health service

Vote:134 Health Service Commission

1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	75%	2020	100%	100%	100%
Department: 02 Human Resource Management					
Budget Output: 05 Technical Support and Support Supervision					
No. of Districts /DSCs provided with Technical Support and Support Supervision			84	84	84
Budget Output: 06 Health Workers Recruitment and Human Resource for Health Management Services					
No. of Health Workers recruited in Central Government Health Institutions			1,200	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

1. Inadequate office space.
2. Inadequate resources to automate e-Recruitment system.
3. Poor transport equipment for Members and Secretariat staff.
4. Submission of clearances to recruit from health Institutions.

Plans to improve Vote Performance

1. Fully operationalize all the modules of the e-recruitment system for handling HRH activities.
2. Recommendations for the review of terms and conditions of service for health workers to enhance attraction and retention.
3. Expedite the recruitment process through timely processing of recruitment requests.
4. Enhance the retooling budget of the Commission to enable construction of offices in Butabika and purchase of transport for its Members and staff
5. Support implementation of reviewed structures of health facilities in Local Governments and Regional Referral Hospitals.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective : Support to the HIV/AIDS affected and infected staff

Vote:134 Health Service Commission

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 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	1
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
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	8	4

Vote:134 Health Service Commission

SENIOR PERSONAL SECRETARY	U3		3	0
Senior Procurement Officer	U3		1	0
Senior Records Officer	U3		1	0
Senior Systems Administrator	U3		1	1
ACCOUNTANT	U4		1	1
AUDITOR	U4		1	0
Information Scientist	U4		1	1
INVENTORY MANAGEMENT OFFICER	U4		1	0
PERSONAL SECRETARY	U4		4	2
PROCUREMENT OFFICER	U4		1	1
Records Officer	U4		1	1
ASSISTANT RECORDS OFFICER	U5		2	2
SENIOR ACCOUNTS ASSISTANT	U5		1	0
SENIOR OFFICE SUPERVISOR	U5		1	0
ACCOUNTS ASSISTANT	U7		1	1
RECEPTIONIST	U7		2	2
RECORDS ASSISTANT	U7		2	0
DRIVER	U8		18	8
OFFICE ATTENDANT	U8		6	5
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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT COMMISSION HUMAN RESOURCE MANAGEMENT	U1 E	2	0	2	1	1,690,780	20,289,360
DRIVER	U8	18	8	10	4	879,636	10,555,632
INVENTORY MANAGEMENT OFFICER	U4	1	0	1	1	846,042	10,152,504
OFFICE ATTENDANT	U8	6	5	1	1	219,909	2,638,908
PERSONAL SECRETARY	U4	4	2	2	2	1,202,682	14,432,184
PRINCIPAL HUMAN RESOURCE OFFICER	U2	7	5	2	2	2,425,240	29,102,880
RECORDS ASSISTANT	U7	2	0	2	2	578,722	6,944,664
SENIOR ACCOUNTS ASSISTANT	U5	1	0	1	1	555,564	6,666,768
SENIOR PERSONAL SECRETARY	U3	3	0	3	3	2,831,970	33,983,640

Vote:134 Health Service Commission

Senior Records Officer	U3	1	0	1	1	933,461	11,201,532
Total		45	20	25	18	12,164,006	145,968,072

Table 14.1 NTR Forecast