

VOTE: 134 Health Service Commission (HSC)

I. VOTE MISSION STATEMENT

To build a fundamentally strong and competent human resource base for efficient and effective health service delivery.

II. STRATEGIC OBJECTIVE

1. Provide advice to H.E. the President of Uganda and Government in respect to Human Resource for Health issues for timely and strategic decision making.
2. Recruit qualified and competent human resources for health for efficient and effective health service delivery.
3. Enhance the efficiency in recruitment systems and processes.
4. Carry out advocacy and make recommendations to improve the terms and conditions of service of health workers.
5. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Administrative support services provided.
2. 107 Health Workers recruited on replacement basis.
3. 540 Human Resource for health decisions made.
4. Support supervision provided to 57 DLGs and DSCs
5. Technical guidance on 20 cases on Human Resource for Health to Health institutions provided.
6. Quarterly performance report prepared and submitted.
7. BFP prepared and submitted to MoFPED.
8. Annual Report for FY 2022/2023 completed and submitted to Parliament.
9. Shortlisted applicants for Advert No.2 & No.3 of December 2023.
10. Support to HIV/AIDS affected/infected staff provided.
11. Run Advert No.2 and No.3 of December 2023.
12. Completed the 1st phase of the eRS upgrade.
13. Reviewed modalities for establishing and strengthening eRS hubs.

VOTE: 134 Health Service Commission (HSC)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	2.576	1.222	2.576	2.705	2.841	2.983	3.281
	Non-Wage	9.578	2.669	9.329	9.515	11.133	12.803	15.363
Devt.	GoU	0.053	0.000	0.053	0.055	0.064	0.070	0.084
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.207	3.891	11.958	12.276	14.037	15.855	18.728
Total GoU+Ext Fin (MTEF)		12.207	3.891	11.958	12.276	14.037	15.855	18.728
Arrears		0.001	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		12.209	3.891	11.958	12.276	14.037	15.855	18.728
Total Vote Budget Excluding Arrears		12.207	3.891	11.958	12.276	14.037	15.855	18.728

VOTE: 134 Health Service Commission (HSC)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	11.905	0.053
SubProgramme:02 Population Health, Safety and Management	11.905	0.053
Sub SubProgramme:01 Human Resource Management for Health	11.905	0.053
001 Finance and Administration	7.598	0.053
002 Human Resource Advisory Services	2.405	0.000
003 Recruitment and Selection Systems	1.902	0.000
Total for the Vote	11.905	0.053

VOTE: 134 Health Service Commission (HSC)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Human Resource Management for Health

Department: 001 Finance and Administration

Budget Output: 000001 Audit and Risk management

PIAP Output: Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	68%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	68%	80%

Budget Output: 000008 Records Management

PIAP Output: Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	68%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	68%	80%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

VOTE: 134 Health Service Commission (HSC)**Sub SubProgramme: 01 Human Resource Management for Health****Department: 001 Finance and Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number					1

Budget Output: 000014 Administrative and Support Services**PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage					100%
Proportion of established positions filled	Percentage					80%
Staffing levels, %	Percentage					80%

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Risk mitigation plan in place	Number					1

Department: 002 Human Resource Advisory Services**Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 134 Health Service Commission (HSC)**Sub SubProgramme: 01 Human Resource Management for Health****Department: 002 Human Resource Advisory Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	68%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	68%	80%

Budget Output: 320044 Technical and Support supervision**PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	68%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	68%	80%

Department: 003 Recruitment and Selection Systems**Budget Output: 320012 e-Recruitment****PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	68%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	68%	80%

VOTE: 134 Health Service Commission (HSC)

Sub SubProgramme: 01 Human Resource Management for Health

Project: 1635 Retooling of Health Service Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2020-2021	70%	100%	100%	100%
Proportion of established positions filled	Percentage	2020-2021	65%	90%	68%	80%
Staffing levels, %	Percentage					80%

VOTE: 134 Health Service Commission (HSC)

VI. VOTE NARRATIVE

Vote Challenges

1. Halting recruitment in view of the payroll Audit.
2. Inadequate office space.
3. No budget allocation for procurement of vehicles for the Secretariat staff of the Commission.
4. Large number of applicants for some posts e.g. Enrolled Nurse, Enrolled Midwife, Medical Laboratory Assistant.
5. Failure to attract applicants for some posts e.g. Anesthesia, ENT, Ophthalmology, Radiology.

Plans to improve Vote Performance

1. Holding recruitment planning meetings.
2. Advocacy for additional allocation of resources.
3. The Commission should be provided with a development budget to develop land in Butabika.
4. Administration of aptitude tests to manage big numbers of applicants.
5. Establishment of e-Recruitment Hubs.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 134 Health Service Commission (HSC)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.001	0.001
Total		0.001	0.001

VOTE: 134 Health Service Commission (HSC)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Undertake recruitment on merit
Issue of Concern	Undertake recruitment of Health Workers on merit
Planned Interventions	Merit in recruitment process
Budget Allocation (Billion)	0.008
Performance Indicators	Number of Health Workers recruited

ii) HIV/AIDS

OBJECTIVE	Implementation of the HIV/AIDS work place policy and support the HIV/AIDS affected and infected staff
Issue of Concern	Implementation of the HIV/AIDS work place policy
Planned Interventions	Support to HIV/AIDS affected and infected staff
Budget Allocation (Billion)	0.005
Performance Indicators	Number of Staff supported

iii) Environment

OBJECTIVE	proper disposal of waste to ensure a clean enviroment
Issue of Concern	Clean working environment
Planned Interventions	Proper disposal of wastes
Budget Allocation (Billion)	0.005
Performance Indicators	Number of disposal points established

iv) Covid

OBJECTIVE	Implementing the standing operating procedures.
Issue of Concern	Covid-19 at workplace
Planned Interventions	Implement the MoH SoPs
Budget Allocation (Billion)	0.002
Performance Indicators	Number of Hand sanitizers procured Number of Mask procured

VOTE: 134 Health Service Commission (HSC)

IX. PERSONNEL INFORMATION**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PRINCIPAL HUMAN RESOURCE OFFICER	U2	5	2
SENIOR HUMAN RESOURCE OFFICER	U3	5	3
Senior Systems Analyst	U3	1	0

VOTE: 134 Health Service Commission (HSC)

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PRINCIPAL HUMAN RESOURCE OFFICER	U2	5	2	3	2	1,212,620	29,102,880
SENIOR HUMAN RESOURCE OFFICER	U3	5	3	2	2	912,771	21,906,504
Senior Systems Analyst	U3	1	0	1	1	1,242,821	14,913,852
Total					5	3,368,212	65,923,236