

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

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

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Two hundred and eight (208) Health Workers of all categories for the Institutions under the jurisdiction of the Commission recruited.
2. One hundred and seventy five (175) Human Resource for Health decisions made.
3. e-recruitment system upgraded and adverts ran on the system.
4. System users from central (Hospital Directors and Human Resource Officers) trained.
5. Support supervision to 32 DLGS and 3 Cities carried out.
6. Technical support provided to eight (8) DLGs, Central Government Health Institutions and Departments under the jurisdiction of the HSC.
7. Quarterly performance report produced and submitted to MoFPED.
8. Provided support to HIV/AIDS affected staff.
9. Staff performance enhancement training carried out.
10. Administrative support services (Salaries, Rent, Pension, utilities & others) paid.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2022/23 | | 2023/24 | MTEF Budget Projections | | | | |
|--|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|--------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Recurrent | Wage | 2.433 | 1.184 | 2.448 | 2.570 | 2.827 | 3.110 | 3.421 |
| | Non-Wage | 9.481 | 1.934 | 9.497 | 11.273 | 13.528 | 16.233 | 19.318 |
| Devt. | GoU | 2.048 | 0.000 | 0.053 | 0.053 | 0.063 | 0.073 | 0.080 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 13.962 | 3.118 | 11.998 | 13.896 | 16.418 | 19.416 | 22.818 | |
| Total GoU+Ext Fin (MTEF) | 13.962 | 3.118 | 11.998 | 13.896 | 16.418 | 19.416 | 22.818 | |
| Arrears | 0.002 | 0.000 | 0.001 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 13.964 | 3.118 | 11.999 | 13.896 | 16.418 | 19.416 | 22.818 | |
| Total Vote Budget Excluding Arrears | 13.962 | 3.118 | 11.998 | 13.896 | 16.418 | 19.416 | 22.818 | |

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 2023/24 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 Human Capital Development | 11.945 | 0.053 |
| SubProgramme:02 Population Health, Safety and Management | 11.945 | 0.053 |
| Sub SubProgramme:01 Human Resource Management for Health | 11.945 | 0.053 |
| 001 Finance and Administration | 7.732 | 0.053 |
| 002 Human Resource Advisory Services | 2.405 | 0.000 |
| 003 Recruitment and Selection Systems | 1.807 | 0.000 |
| Total for the Vote | 11.945 | 0.053 |

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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: Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Audit workplan in place | Yes/No | 2020-2021 | 1 | 1 | 2 | 1 |
| Number of audit reports produced | Number | 2020-2021 | 4 | 1 | 2 | 4 |
| Number of audits conducted | Number | 2020-2021 | 4 | 1 | 1 | 4 |
| Number of quarterly Audit reports submitted | Number | 2020-2021 | 4 | 4 | 2 | 4 |
| Risk mitigation plan in place | Yes/No | 2020-2021 | 1 | 1 | 1 | 1 |

PIAP Output: Service delivery monitored

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 | 2022/23 | | Performance Targets |
|---------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of Health Facilities Monitored | Number | 2020-2021 | 10 | | | 12 |

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:

VOTE: 134 Health Service Commission (HSC)**Sub SubProgramme: 01 Human Resource Management for Health****Department: 001 Finance and Administration****Budget Output: 000008 Records Management****PIAP Output: Human resources recruited to fill vacant posts**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Staffing levels, % | Percentage | 2020-2021 | 74 | 75% | 17% | 80% |

Budget Output: 320002 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 | 2022/23 | | Performance Targets |
|--------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Staffing levels, % | Percentage | 2020-2021 | 74 | 75% | 17% | 80% |

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:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Staffing levels, % | Percentage | 2020-2021 | 74 | 75% | 17% | 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:**

VOTE: 134 Health Service Commission (HSC)**Sub SubProgramme: 01 Human Resource Management for Health****Department: 002 Human Resource Advisory Services****Budget Output: 320044 Technical and Support supervision****PIAP Output: Human resources recruited to fill vacant posts**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Staffing levels, % | Percentage | 2020-2021 | 74 | 75% | 17% | 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 | 2022/23 | | Performance Targets |
|--------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Staffing levels, % | Percentage | 2020-2021 | 74 | 75% | 17% | 80% |

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 | 2022/23 | | Performance Targets |
|--------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Staffing levels, % | Percentage | 2020-2021 | 74 | 75% | 17% | 80% |

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VI. VOTE NARRATIVE

Vote Challenges

1. Delayed submission by health institutions to fill vacant posts.
2. Delay to release the development budget to the Commission meant for purchase of vehicles for Members of the Commission to facilitate support supervision activities.
3. Inadequate Office space especially due to the need for the Commission to develop infrastructure for aptitude tests and social distancing while conducting oral interviews.
4. Poor running state of vehicles for the Members of the Commission makes it difficult to facilitate the Members.
5. High numbers of applicants for certain cadres like Nurses, Midwives, Laboratory and Clinical Officers. This increases the cost of handling the recruitment and the time taken.

Plans to improve Vote Performance

1. Improve resource allocation to enable health institutions recruit.
2. The approved budget for the FY should be released to the Commission.
3. The Commission should be provided with a development budget to develop land in Butabika.
4. Resources should be allocated to procure new vehicles for the Members of the Commission.
5. The review of the staff structures of health facilities for both Central and Local Government should be completed to meet the needs of the growing population, emerging diseases and health workers career growth.
6. Administration of aptitude tests to manage big numbers of applicants.

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 Collections (Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2022/23 | Projection FY2023/24 |
|---------------------|---|----------------------|---------------------------------|
| 142159 | Sale of bid documents-From Government Units | 0.000 | 1,000,000.000 |
| 144149 | Miscellaneous receipts/income | 1,000,000.000 | 0.000 |
| Total | | 1,000,000.000 | 1,000,000.000 |

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | Gender and equity |
| 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 |

ii) HIV/AIDS

| | |
|------------------------------------|------------------------------------|
| OBJECTIVE | Support to HIV/AIDS affected |
| Issue of Concern | HIV/AIDS at work place |
| Planned Interventions | Support to HIV/AIDS affected staff |
| Budget Allocation (Billion) | 0.005 |
| Performance Indicators | Number of staff who declare |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | Clean and safe work Environment |
| Issue of Concern | Environment |
| Planned Interventions | Provision of disposable bins Provision of Shredder for waste management |
| Budget Allocation (Billion) | 0.005 |
| Performance Indicators | Number of waste disposable bins |

iv) Covid

| | |
|------------------------------------|---|
| OBJECTIVE | To prevent and control the spread of Covid 19 |
| Issue of Concern | Spread of Covid-19 |
| Planned Interventions | Standard SOPs against Covid-19 implemented Provision of face masks and hand sanitizers Provision of hand washing facilities |
| Budget Allocation (Billion) | 0.005 |

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| | |
|-------------------------------|---|
| Performance Indicators | Face masks and hand-sanitizers provided for Member and staff of the Commission. |
|-------------------------------|---|

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 |
|----------------------------------|---------------------|-------------------------------------|-----------------------------------|
| INVENTORY MANAGEMENT OFFICER | U4 | 1 | 0 |
| PRINCIPAL HUMAN RESOURCE OFFICER | U2 | 7 | 5 |
| SENIOR HUMAN RESOURCE OFFICER | U3 | 8 | 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 FY2023/24 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|----------------------------------|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| INVENTORY MANAGEMENT OFFICER | U4 | 1 | 0 | 1 | 1 | 846,042 | 10,152,504 |
| PRINCIPAL HUMAN RESOURCE OFFICER | U2 | 7 | 5 | 2 | 2 | 2,425,240 | 29,102,880 |
| SENIOR HUMAN RESOURCE OFFICER | U3 | 8 | 3 | 5 | 5 | 2,738,313 | 54,766,260 |
| Senior Systems Analyst | U3 | 1 | 0 | 1 | 1 | 1,242,821 | 14,913,852 |
| Total | | | | | 9 | 7,252,416 | 108,935,496 |