

VOTE: 134 Health Service Commission(HSC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To recruit qualified and competent human resources for health for efficient and effective health service delivery

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.403	2.403	2.403	2.403	2.403
	Non Wage	5.560	5.560	5.560	5.560	5.560
Devt.	GoU	0.080	0.080	0.080	0.080	0.080
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		8.043	8.043	8.043	8.043	8.043
Total GoU+Ext Fin (MTEF)		8.043	8.043	8.043	8.043	8.043
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		8.043	8.043	8.043	8.043	8.043

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Human Resource Management for Health	8.043	8.043	8.043	8.043	8.043
Total for the Programme	8.043	8.043	8.043	8.043	8.043
Total for the Vote: 134	8.043	8.043	8.043	8.043	8.043

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Human Resource Management for Health					

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Recurrent					
001 Finance and Administration	5.657	6.245	6.245	6.245	6.245
002 Human Resource Advisory Services	1.642	1.285	1.285	1.285	1.285
003 Recruitment and Selection Systems	0.664	0.432	0.432	0.432	0.432
Development					
1635 Retooling of Health Service Commission	0.080	0.080	0.080	0.080	0.080
Total for the Sub-SubProgramme	8.043	8.043	8.043	8.043	8.043
Total for the Programme	8.043	8.043	8.043	8.043	8.043
Total for the Vote: 134	8.043	8.043	8.043	8.043	8.043

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
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:	
1. Recruit 1,200 health workers 2. Handle 1000 Human Resource for Health decisions. 3. Implement the upgraded e-recruitment system 4. Carry out support supervision in 84 districts, 17 RRHs and 3 NRHs 5. Provide Technical support to DLGs, Central Health Institutions 6. Carry out Performance career enhancement training for staff of the Health Service Commission 7. Carry out Performance Monitoring and tracking implementation of the HSC decisions. 8. Implement the HSC HIV/AIDS workplace policy 9. Implement the MoH SOPs for Covid-19	1. Recruit health workers. 2. Handle Human Resource for Health decisions. 3. Implement the upgraded e-recruitment system 4. Carry out support supervision. 5. Provide Technical support to DLGs, Central Health Institutions 6. Performance career enhancement training for staff of the Health Service Commission 7. Performance Monitoring and tracking implementation of the HSC decisions. 8. Implement the HSC HIV/AIDS workplace policy. 9. Implement the MOH SOPs for Covid-19

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

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	2022-2023
				Target
Staffing levels, %	Percentage	2020-2021	74	80%

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V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender and equity
Issue of Concern	Gender and equity
Planned Interventions	Adherence to the merit principle in recruitment process
Budget Allocation (Billion)	0.005
Performance Indicators	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
Budget Allocation (Billion)	0.005
Performance Indicators	Health Sensitization talks conducted

iii) Environment

OBJECTIVE	Environment
Issue of Concern	Environment
Planned Interventions	Provision of disposable bins and shredder for waste management
Budget Allocation (Billion)	0.03
Performance Indicators	Number of waste disposal points/bins

iv) Covid

OBJECTIVE	To prevent and control the spread of Covid 19
Issue of Concern	High spread of Covid 19
Planned Interventions	Standard SOPs against Covid-19 implemented
Budget Allocation (Billion)	0.02
Performance Indicators	Face masks and hand-sanitizers provided for staff and Members of