

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.

VOTE: 134 Health Service Commission (HSC)

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

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: 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%

VOTE: 134 Health Service Commission (HSC)

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	0.001
144149	Miscellaneous receipts/income	0.001	0.000
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	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

VOTE: 134 Health Service Commission (HSC)

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