

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 services delivery.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Six hundred and fifty four Health Workers of various categories for all regions were recruited to support the fight against the COVID 19 pandemic
2. Four hundred eighty two Health Workers of all categories for the Institutions in all Regions under the jurisdiction of the Commission were recruited
3. The Commission visited all COVID 19 Treatment Units housed in the Referral Hospitals to validate the Health Workers deployed to support the fight against the COVID 19 pandemic
4. Four hundred sixty five Human Resource for Health decisions on Health Workers of different categories from Hospitals in different Regions were made
5. Support supervision to Thirty five DLGs and Nineteen Hospitals and Health Institutions was carried out
6. Technical support was provided to Eight DLGs on request
7. Sembabule DLG was supported to carry out aptitude tests for One hundred and four Enrolled Nurses
8. User acceptance requirements for the redesigned eRecruitment System were validated and User acceptance testing undertaken
9. A Recruitment planning meeting for Health Institutions under the jurisdiction of the Commission was held
10. Provided support to HIVAIDS affected staff of the Commission
11. Administrative support Services Salaries Rent Pension utilities paid

VOTE: 134 Health Service Commission(HSC)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	2.433	2.403	2.403	2.403	2.403
Non-Wage	5.481	5.560	6.561	6.561	6.561
Devt.					
GoU	0.048	0.048	0.048	0.048	0.048
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	7.962	8.011	9.012	9.012	9.012
Total GoU+Ext Fin (MTEF)	7.962	8.011	9.012	9.012	9.012
Arrears	0.002	0.000	0.000	0.000	0.000
Total Budget	7.964	8.011	9.012	9.012	9.012
Total Vote Budget Excluding	7.962	8.011	9.012	9.012	9.012

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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	7.914	0.048
SubProgramme:02 Population Health, Safety and Management	7.914	0.048
Sub SubProgramme:01 Human Resource Management for Health	7.914	0.048
001 Finance and Administration	5.560	0.048
002 Human Resource Advisory Services	1.642	0.000
003 Recruitment and Selection Systems	0.712	0.000
Total for the Vote	7.914	0.048

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: 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	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020-2021	74	80%

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VI. VOTE NARRATIVE

Vote Challenges

1. A surge in COVID 19 and lock down affected the planned interview exercise and support supervision
2. Inadequate office space especially due to the requirement to observe SOPs for social distancing while conducting oral interviews and aptitude tests
3. Aged fleet of vehicles for the Members of the Commission makes it difficult to facilitate the activities of the Commission
4. Failure to attract some categories of Health Workers for example Senior Consultants, Consultants and Medical Officers Special Grade , Pharmacists and Anaesthetic Officers
5. High number of applicants for certain cadres, for example Nurses, Midwives, Laboratory and Clinical Officers that increases the cost and time of handling recruitment
6. Delay in confirmation of recruitment needs by Health Institutions affects the timeliness for recruitment
7. Inadequate resources to fully operationalise the eRecruitment System in Referral Hospitals in all Regions

Plans to improve Vote Performance

1. The Commission will continue to build capacity to conduct interviews virtually
2. The Commission will continue to lobby for additional resources for the development budget to develop land in Butabika
3. The Commission will continue to lobby for Resources to procure new vehicles for the Members of the Commission
4. The review of the staff structures of health facilities for both Central and Local Governments should be concluded to meet the needs of the growing population, emerging diseases and Health Workers career growth

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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	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 the HSC staff affected by HIV/AIDS
Budget Allocation (Billion)	0.005
Performance Indicators	All Staff who declare

iii) Environment

OBJECTIVE	Environment
Issue of Concern	Environment
Planned Interventions	Provision of disposable bins and shredder for waste management
Budget Allocation (Billion)	0.030
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)	0.020
Performance Indicators	Face masks and hand-sanitizers provided for staff and Members of

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
Commissioner Recruitment and selection systems	U1SE	1	0
DRIVER	U8	18	11
INVENTORY MANAGEMENT OFFICER	U4	1	0
PERSONAL SECRETARY	U4	4	2
SEN. ACCTS ASST.	U5	1	0
SENIOR HUMAN RESOURCE OFFICER	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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner Recruitment and selection systems	U1SE	1	0	1	1	1,859,451	22,313,412
DRIVER	U8	18	11	7	2	219,909	5,277,816
INVENTORY MANAGEMENT OFFICER	U4	1	0	1	1	846,042	10,152,504
PERSONAL SECRETARY	U4	4	2	2	1	601,341	7,216,092
SEN. ACCTS ASST.	U5	1	0	1	1	555,564	6,666,768
SENIOR HUMAN RESOURCE OFFICER	U3	1	0	1	1	912,771	10,953,252
Total					7	4,995,078	62,579,844

