

# VOTE: 134 Health Service Commission (HSC)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

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.

### ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.433	0.590	2.433	2.555	2.810	3.091	3.091
Non Wage	9.481	0.568	9.481	10.972	13.166	17.774	17.774
Dev. GoU	2.048	0.000	0.053	0.053	0.063	0.089	0.089
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>12 HUMAN CAPITAL DEVELOPMENT</b>							
01 Human Resource	13.962	1.158	11.967	13.579	16.040	20.954	20.954
<b>Total for the Programme</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>
<b>Total for the Vote: 134</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Human Resource Management for Health</b>							
<i>Recurrent</i>							
001 Finance and Administration	7.702	0.878	7.702	9.104	11.344	16.013	16.013
002 Human Resource Advisory Services	2.405	0.183	2.405	2.510	2.615	2.725	2.725
003 Recruitment and Selection Systems	1.807	0.097	1.807	1.912	2.017	2.127	2.127
<i>Development</i>							
1635 Retooling of Health Service Commission	2.048	0.000	0.053	0.053	0.063	0.089	0.089
<b>Total for the Sub-SubProgramme</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>
<b>Total for the Programme</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>
<b>Total for the Vote: 134</b>	<b>13.962</b>	<b>1.158</b>	<b>11.967</b>	<b>13.579</b>	<b>16.040</b>	<b>20.954</b>	<b>20.954</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	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:

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<ol style="list-style-type: none"> <li>1. Recruit 1,200 health workers</li> <li>2. Handle 1000 Human Resource for Health decisions.</li> <li>3. Implement the upgraded e-recruitment system</li> <li>4. Carry out support supervision in 84 districts, 17 RRHs and 3 NRHs</li> <li>5. Provide Technical support to DLGs, Central Health Institutions</li> <li>6. Carry out Performance career enhancement training for staff of the Health Service Commission</li> <li>7. Carry out Performance Monitoring and tracking implementation of the HSC decisions.</li> <li>8. Implement the HSC HIV/AIDS workplace policy</li> <li>9. Implement the MoH SOPs for Covid-19</li> </ol>	<ol style="list-style-type: none"> <li>1. One hundred and four (104) health workers recruited.</li> <li>2. Sixty (60) Human Resource for Health decisions handled.</li> <li>3. An assessment report for eRS regional Hubs prepared.</li> <li>4. Annual Recruitment Report FY 2021/2022 prepared.</li> <li>5. Technical support was provided to four (4) DLGs.</li> <li>6. A Quarterly performance report produced and submitted to MoFPED.</li> <li>7. Support to staff provided.</li> <li>8. Administrative support Services (Salaries, Rent, Pension, utilities &amp; others) paid.</li> </ol>	<ol style="list-style-type: none"> <li>1. Recruit 1,200 health workers.</li> <li>2. Handle 1200 Human Resource for Health decisions.</li> <li>3. Strengthen the e-recruitment system.</li> <li>4. Develop the Annual Recruitment Plan.</li> <li>5. Provide Technical Support on e-Recruitment.</li> <li>6. Carry out support supervision in 84 districts, 17 RRHs and 3 NRHs.</li> <li>7. Provide Technical support to DLGs, Central Health Institutions.</li> <li>8. Develop the Standing Orders for the Health Service.</li> <li>9. Carry out Performance career enhancement training for staff of the Health Service Commission.</li> <li>10. Carry out Performance Monitoring and tracking implementation of the HSC decisions.</li> <li>11. Implement the HIV/AIDS workplace policy.</li> <li>12. Implement the SOPs for Covid-19 and Ebola.</li> <li>13. Carry out feasibility studies and costing of the plan for the HSC Offices in Butabika.</li> <li>14. Develop Work Plans and Budgets.</li> <li>15. Provide administrative support services.</li> </ol>	<ol style="list-style-type: none"> <li>1. Recruit health workers.</li> <li>2. Handle Human Resource for Health decisions.</li> <li>3. Strengthen the e-recruitment system</li> <li>4. Develop Annual Recruitment Plan.</li> <li>5. Provide Technical Support on e-Recruitment.</li> <li>6. Carry out support supervision.</li> <li>7. Provide Technical support to DLGs, Central Health Institutions</li> <li>8. Review of terms and conditions of service for health workers (Standing Orders for health service, training and qualifications)</li> <li>9. Performance career enhancement training for staff of the Health Service Commission.</li> <li>10. Implement the HIV/AIDS workplace policy.</li> <li>11. Implement the SOPs for Covid-19 and Ebola.</li> <li>12. Feasibility studies and costing of the plan carried out.</li> <li>13. Develop Work Plans and Budgets.</li> <li>14. Administrative support services provided.</li> </ol>
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Programme:</b>	12 HUMAN CAPITAL DEVELOPMENT
<b>Sub SubProgramme:</b>	01 Human Resource Management for Health
<b>Department:</b>	001 Finance and Administration
<b>Budget Output:</b>	000001 Audit and Risk management

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<b>Sub SubProgramme:</b>	01 Human Resource Management for Health					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Audit workplan in place	List	2020-2021	1	1	1	1
Number of audit reports produced	Number	2020-2021	4	1	1	4
Number of audits conducted	Number	2020-2021	4	1	1	4
Number of quarterly Audit reports submitted	Number	2020-2021	4	4	1	4
Risk mitigation plan in place	List	2020-2021	1	1	1	1
<b>Budget Output:</b>	000008 Records Management					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Staffing levels, %	Percentage	2020-2021	74	75%	8.6%	80%
<b>Budget Output:</b>	320002 Administrative and support services					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Staffing levels, %	Percentage	2020-2021	74	75%	8.6%	80%
<b>Department:</b>	002 Human Resource Advisory Services					
<b>Budget Output:</b>	000005 Human Resource Management					

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<b>Sub SubProgramme:</b>	01 Human Resource Management for Health					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-2021	74	75%	8.6%	80%
<b>Budget Output:</b>	320044 Technical and Support supervision					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-2021	74	75%	8.6%	80%
<b>Department:</b>	003 Recruitment and Selection Systems					
<b>Budget Output:</b>	320012 e-Recruitment					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-2021	74	75%	8.6%	80%
<b>Project:</b>	1635 Retooling of Health Service Commission					
<b>Budget Output:</b>	000003 Facilities Maintenance					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Human Resource Management for Health					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-2021	74	75%	8.6%	80%

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Gender and equity
<b>Issue of Concern</b>	Gender and Equity
<b>Planned Interventions</b>	Order of merit in recruitment process
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Number of Health Workers recruited on merit

#### ii) HIV/AIDS

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

#### iii) Environment

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

#### iv) Covid

<b>OBJECTIVE</b>	To prevent and control the spread of Covid 19
<b>Issue of Concern</b>	Spread of Covid-19

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<b>Planned Interventions</b>	Standard SOPs against Covid-19 implemented Provision of face masks and hand sanitizers Provision of hand washing facilities
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Face masks and hand-sanitizers provided for Member and staff of the Commission.