

VOTE: 134 Health Service Commission (HSC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To recruit qualified and competent human resources for efficient and effective health service delivery
- To carry out advocacy and make recommendations to improve the terms and conditions of service for the health workforce
- To enhance efficiency in the recruitment and retention of healthcare professionals
- To provide advice to His Excellency the President in respect to human resources for health for timely decisions
- To strengthen institutional capacity within the Health Service Commission

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	2.838	0.638	2.838	2.980	3.129	3.285	3.449
Non Wage	11.359	1.838	11.359	13.062	15.675	18.810	22.572
Devt. GoU	7.048	0.000	7.048	7.752	9.303	11.163	13.396
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.244	2.476	21.244	23.794	28.106	33.258	39.417
Total GoU+Ext Fin (MTEF)	21.244	2.476	21.244	23.794	28.106	33.258	39.417
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	21.244	2.476	21.244	23.794	28.106	33.258	39.417

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
12 Human Capital Development							
01 Human Resource Management for Health	21.244	2.476	21.244	23.794	28.106	33.258	39.417
Total for the Programme	21.244	2.476	21.244	23.794	28.106	33.258	39.417
Total for the Vote: 134	21.244	2.476	21.244	23.794	28.106	33.258	39.417

VOTE: 134 Health Service Commission (HSC)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 12 Human Capital Development							
Vote Function: 01 Human Resource Management for Health							
<i>Recurrent</i>							
001 Finance and Administration	8.802	1.708	9.314	11.099	13.861	17.152	21.078
002 Human Resource Advisory Services	3.776	0.528	3.298	3.318	3.318	3.318	3.318
003 Recruitment and Selection Systems	1.618	0.241	1.585	1.625	1.625	1.625	1.625
<i>Development</i>							
1635 Retooling of Health Service Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1882 Institutional Development for Health Service Commission	7.048	0.000	7.048	7.752	9.303	11.163	13.396
Total for the Vote Function 01	21.244	2.476	21.244	23.794	28.106	33.258	39.417
Total for the Programme 12	21.244	2.476	21.244	23.794	28.106	33.258	39.417
Total for the Vote: 134	21.244	2.476	21.244	23.794	28.106	33.258	39.417

VOTE: 134 Health Service Commission (HSC)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
<ol style="list-style-type: none"> 1. Recruit one thousand two hundred (1,200) health workers of all categories. 2. Handle one thousand two hundred (1,200) human resources for health decisions in respect of: confirmation, corrigenda, redesignation, study leave, disciplinary action and retirement. 3. Facilitate performance and career enhancement training for Members and staff of the Health Service Commission in accordance with the training plan. 4. Finalize the up-grade and implement the up-graded e-Recruitment System and fully operationalize the Recruitment Selection Systems Department. 5. Procure and distribute ICT equipment to eight(8) new Hubs in Regional Referral Hospitals. 6. Carry out support supervision in eighty four (84) districts, seventeen (17) Regional Referral Hospitals, three (3) National Referral Hospitals and two (2) Referral Hospitals. 7. Render technical guidance and support to Local Governments and District Service Commissions on a demand driven basis. 8. Implement the Health Service Commission HIV/AIDs workplace policy. 9. Monitoring and tracking the implementation of HSC decisions. 10. Placement of staff on the newly approved structures for the various Health Institutions. 11. Review of the guidelines for recruitment of the health workers arising from the newly approved structures. 12. Review of training and qualification of Health Workers. 13. Dissemination of revised Standing Orders for the Health Service. 14. Provide administrative support services. 15. Construct the Health Service Commission recruitment center. 16. Procure vehicles for Staff and Members. 	<ol style="list-style-type: none"> 1. Recruit four thousand eight hundred(4800) health workers of all categories. 2. Handle four thousand eight hundred (4800) human resources for health decisions in respect of: confirmation, corrigenda, re-designation, study leave, disciplinary action and retirement. 3. Facilitate performance and career enhancement training for Members and staff of the Health Service Commission in accordance with the training plan. 4. Finalize the up-grade and implement the up-graded e-Recruitment System and fully operationalize the Recruitment and Selection Systems Department. 5. Procure and distribute ICT equipment to sixteen(16) new Hubs in Regional Referral Hospitals. 6. Carry out support supervision in eighty four (84) districts, seventeen (17) Regional Referral Hospitals, three (3) National Referral Hospital and two (2) Referral Hospitals per financial year. 7. Render technical guidance and support to Local Governments and District Service Commissions on a demand driven basis. 8. Implement the Health Service Commission HIV/AIDs workplace policy. 9. Monitoring and tracking the implementation of HSC decisions. 10. Placement of staff on the newly approved structures for the various Health Institutions. 11. Review of the guidelines for recruitment of the health workers arising from the newly approved structures. 12. Review of training and qualification of Health Workers. 13. Dissemination of revised Standing Orders for the Health Service. 14. Provide administrative support services. 15. Construct the Health Service Commission recruitment center. 16. Procure Vehicles for Members and Staff to carry out HSC activities.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Human Resource Management for Health
Department:	001 Finance and Administration
Key Service Area:	000001 Audit and Risk management

VOTE: 134

Health Service Commission (HSC)

Vote Function:	01 Human Resource Management for Health			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Key Service Area:	000008 Records Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	90%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

VOTE: 134

Health Service Commission (HSC)

Vote Function:	01 Human Resource Management for Health			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Department:	002 Human Resource Advisory Services			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Key Service Area:	320044 Technical and Support supervision			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Department:	003 Recruitment and Selection Systems			
Key Service Area:	320012 e-Recruitment			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Project:	1882 Institutional Development for Health Service Commission			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

VOTE: 134 Health Service Commission (HSC)

Vote Function:	01 Human Resource Management for Health			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.004	0.001
142302	Sale of non-produced Government Properties/assets	0.015	0.000
Total		0.019	0.001