

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
 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		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.576	0.582	2.576	2.705	2.841	2.983	3.132
	Non Wage	8.593	1.191	8.593	10.053	11.561	13.874	16.648
Dev.	GoU	0.048	0.000	0.048	0.055	0.060	0.072	0.087
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.217	1.773	11.217	12.813	14.462	16.928	19.867
Total GoU+Ext Fin (MTEF)		11.217	1.773	11.217	12.813	14.462	16.928	19.867
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		11.217	1.773	11.217	12.813	14.462	16.928	19.867

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Human Resource Management for Health	11.217	1.773	11.217	12.813	14.462	16.928	19.867
Total for the Programme	11.217	1.773	11.217	12.813	14.462	16.928	19.867
Total for the Vote: 134	11.217	1.773	11.217	12.813	14.462	16.928	19.867

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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>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Human Resource Management for Health							
<i>Recurrent</i>							
001 Finance and Administration	7.334	1.380	7.410	8.140	9.320	10.330	11.389
002 Human Resource Advisory Services	2.167	0.225	2.119	2.590	3.040	4.092	5.162
003 Recruitment and Selection Systems	1.668	0.167	1.640	2.028	2.041	2.434	3.228
<i>Development</i>							
1635 Retooling of Health Service Commission	0.048	0.000	0.048	0.055	0.060	0.072	0.087
Total for the Vote Function 01	11.217	1.773	11.217	12.813	14.462	16.928	19.867
Total for the Programme 12	11.217	1.773	11.217	12.813	14.462	16.928	19.867
Total for the Vote: 134	11.217	1.773	11.217	12.813	14.462	16.928	19.867

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
<p>1. Recruit one thousand two hundred (1,200) health workers of all categories.</p> <p>2. Handle one thousand two hundred (1,200) human resources for health decisions in respect of: confirmation, corrigenda, re-designation, study leave, disciplinary action and retirement.</p> <p>3. Facilitate eight (8) performance and career enhancement training for Members and staff of the Health Service Commission in accordance with the training plan.</p> <p>4. Finalize the up-grade and implement the up-graded e-Recruitment System and fully operationalize the Recruitment Selection Systems Department.</p> <p>5. Procure and distribute ICT equipment to eight(8) new Hubs in Regional Referral Hospitals.</p> <p>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.</p> <p>7. Render 100% technical guidance and support to Local Governments and District Service Commissions on a demand driven basis.</p> <p>8. Implement the Health Service Commission HIV/AIDs workplace policy.</p> <p>9. Monitoring and tracking the implementation of HSC decisions on a quarterly basis.</p> <p>10. Placement of staff on the newly approved structures for the various Health Institutions.</p> <p>11. Review of the guidelines for recruitment of the health workers arising from the newly approved structures.</p> <p>12. Review of training and qualification of Health Workers.</p> <p>13. Dissemination of revised Standing Orders for the Health</p>	<p>1. Recruit six thousand (6000) health workers of all categories.</p> <p>2. Handle six thousand (6000) human resources for health decisions in respect of: confirmation, corrigenda, re-designation, study leave, disciplinary action and retirement.</p> <p>3. Facilitate forty (40) performance and career enhancement training for Members and staff of the Health Service Commission in accordance with the training plan.</p> <p>4. Finalize the up-grade and implement the up-graded e-Recruitment System and fully operationalize the Recruitment Selection Systems Department.</p> <p>5. Procure and distribute ICT equipment to sixteen(16) new Hubs in Regional Referral Hospitals.</p> <p>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.</p> <p>7. Render 100% technical guidance and support to Local Governments and District Service Commissions on a demand driven basis.</p> <p>8. Implement the Health Service Commission HIV/AIDs workplace policy.</p> <p>9. Monitoring and tracking the implementation of HSC decisions on a quarterly basis.</p> <p>10. Placement of staff on the newly approved structures for the various Health Institutions.</p> <p>11. Review of the guidelines for recruitment of the health workers arising from the newly approved structures.</p> <p>12. Review of training and qualification of Health Workers.</p> <p>13. Dissemination of revised Standing Orders for the Health Service.</p> <p>14. Provide administrative support services.</p> <p>15. Construct the Health Service Commission recruitment center.</p>

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Service.
14. Provide administrative support services.
15. Construct the Health Service Commission recruitment center.

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			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% salaries paid	Percentage	2023/24		100%
Key Service Area:	000008 Records Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 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	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		50%
Key Service Area:	000013 HIV/AIDS Mainstreaming			

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Vote Function:	01 Human Resource Management for Health			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 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	FY2025/26
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		2
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
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:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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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	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		50%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
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:	120307 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	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		50%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
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:	120307 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	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		50%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Project:	1635 Retooling of Health Service Commission			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Human Resource Management for Health			
PIAP Output:	Health Infrastructure improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24		8

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.001	0.000
Total		0.001	0.000