

# 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)**

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.576	0.404	2.576	2.834	3.118	3.429	3.772
	Non Wage	9.578	1.237	9.578	11.494	13.792	16.413	19.531
Dev.	GoU	0.053	0.000	0.053	0.063	0.073	0.080	0.088
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>12 Human Capital Development</b>							
01 Human Resource Management for Health	12.207	1.641	12.207	14.391	16.983	19.922	23.392
<b>Total for the Programme</b>	<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</b>
<b>Total for the Vote: 134</b>	<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</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>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 12 Human Capital Development</b>							
<b>Sub-SubProgramme: 01 Human Resource Management for Health</b>							
<i>Recurrent</i>							
001 Finance and Administration	7.931	1.113	7.847	8.847	9.947	11.147	12.409
002 Human Resource Advisory Services	2.422	0.289	2.405	3.005	4.105	5.205	6.305
003 Recruitment and Selection Systems	1.802	0.239	1.902	2.475	2.857	3.490	4.590
<i>Development</i>							
1635 Retooling of Health Service Commission	0.053	0.000	0.053	0.063	0.073	0.080	0.088
<b>Total for the Sub-SubProgramme 01</b>	<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</b>
<b>Total for the Programme 12</b>	<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</b>
<b>Total for the Vote: 134</b>	<b>12.207</b>	<b>1.641</b>	<b>12.207</b>	<b>14.391</b>	<b>16.983</b>	<b>19.922</b>	<b>23.392</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## 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					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	65%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	65%	80%
<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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	65%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	65%	80%

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<b>Sub SubProgramme:</b>	01 Human Resource Management for Health					
<b>Budget Output:</b>	000013 HIV/AIDS Mainstreaming					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number					1
<b>Budget Output:</b>	000014 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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage					100%
Proportion of established positions filled	Percentage					80%
Staffing levels, %	Percentage					80%
<b>Budget Output:</b>	000089 Climate Change Mitigation					
<b>PIAP Output:</b>	Governance and management structures reformed and functional					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Risk mitigation plan in place	Number					1
<b>Budget Output:</b>	320002 Administrative and support services					

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	65%	80%
Staffing levels, %	Percentage	2019-2020	75%	80%		80%
<b>Department:</b>	002 Human Resource Advisory Services					
<b>Budget Output:</b>	000005 Human Resource 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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	65%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	65%	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	65%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	65%	80%
<b>Department:</b>	003 Recruitment and Selection Systems					

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<b>Sub SubProgramme:</b>	01 Human Resource Management for Health					
<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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage	2019-2020	80%	100%	100%	100%
Proportion of established positions filled	Percentage	2019-2020	55%	90%	65%	80%
Staffing levels, %	Percentage	2019-2020	75%	90%	65%	80%
<b>Project:</b>	1635 Retooling of Health Service Commission					
<b>Budget Output:</b>	000003 Facilities and Equipment 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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of staff with performance plan	Percentage	2020-2021	70%	100%		100%
Proportion of established positions filled	Percentage	2020-2021	65%	90%		80%
Staffing levels, %	Percentage					80%

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Undertake recruitment on merit
<b>Issue of Concern</b>	Undertake recruitment of Health Workers on merit
<b>Planned Interventions</b>	Merit in recruitment process
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Number of Health Workers recruited

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Implementation of the HIV/AIDS work place policy and support the HIV/AIDS affected and infected staff
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<b>Issue of Concern</b>	Implementation of the HIV/AIDS work place policy
<b>Planned Interventions</b>	Support to HIV/AIDS affected and infected staff
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Number of Staff supported

### iii) Environment

<b>OBJECTIVE</b>	proper disposal of waste to ensure a clean enviroment
<b>Issue of Concern</b>	Clean working environment
<b>Planned Interventions</b>	Proper disposal of wastes
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Number of disposal points established

### V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.001	0.000
<b>Total</b>		<b>0.001</b>	<b>0.000</b>