

# **VOTE: 134 Health Service Commission (HSC)**

## **I. VOTE MISSION STATEMENT**

To uphold merit based recruitment appointment and disciplinary processes for human resources in Ugandas health sector ensuring availability of competent motivated and professional health workers to deliver quality services to all Ugandans

## **II. STRATEGIC OBJECTIVE**

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

## **III. MAJOR ACHIEVEMENTS IN 2025/26**

1. Administrative support services provided.
2. 29 Health workers at UISE, HODs and Specialists recommended to H.E the President for appointment.
3. 673 Health Workers recruited based on the clearances and submissions received.
4. 681 Human Resource for health decisions made.
5. Q4 Quarterly performance report prepared and submitted to MoFPED.
6. Annual Performance report FY 2024/25 prepared and submitted to parliament.
7. Final Accounts for FY 2024/25 prepared and submitted.
8. Annual Procurement report consolidated and submitted.
9. Annual recruitment report for FY 2024/25 prepared.
10. eRS regional hubs monitored and assessment report prepared.
11. Support to HIV/AIDS affected/infected staff provided
12. Updated Job Profiles on the eRS
13. Prepared External Advert No.2 of 2025 and publish it on the HSC Website and in the newspapers.
14. Carried out support supervision to 11 RRHs and 44DLGs
15. Technical guidance was provided to 15DLGs
16. Procure IT Equipment for Entebbe RR Hospital
17. Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA).

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	2.838	1.380	4.164	4.372	4.591	4.820	5.061
	Non-Wage	11.359	4.384	15.885	19.249	23.098	27.718	33.261
<b>Dev't.</b>	GoU	7.048	0.173	7.901	7.752	9.303	11.163	13.396
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>21.244</b>	<b>5.937</b>	<b>27.949</b>	<b>31.373</b>	<b>36.992</b>	<b>43.701</b>	<b>51.719</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>21.244</b>	<b>5.937</b>	<b>27.949</b>	<b>31.373</b>	<b>36.992</b>	<b>43.701</b>	<b>51.719</b>	
<b>Arrears</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>21.244</b>	<b>5.937</b>	<b>27.949</b>	<b>31.373</b>	<b>36.992</b>	<b>43.701</b>	<b>51.719</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>21.244</b>	<b>5.937</b>	<b>27.949</b>	<b>31.373</b>	<b>36.992</b>	<b>43.701</b>	<b>51.719</b>	

**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 2026/27	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>20.048</b>	<b>7.901</b>
<b>Vote Function:01 Human Resource Management for Health</b>	<b>20.048</b>	<b>7.901</b>
001 Finance and Administration	14.793	7.901
002 Human Resource Advisory Services	3.860	0.000
003 Recruitment and Selection Systems	1.395	0.000
<b>Total for the Vote</b>	<b>20.048</b>	<b>7.901</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance 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: 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	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	50%

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

**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	Performance Targets
				2026/27
% 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**

**VOTE: 134 Health Service Commission (HSC)****Vote Function: 01 Human Resource Management for Health****Department: 001 Finance and Administration****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	90%

**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	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	50%

**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	Performance Targets
				2026/27
% 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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.**

**VOTE: 134 Health Service Commission (HSC)****Vote Function: 01 Human Resource Management for Health****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
% 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	50%

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

1. Inadequate office space especially due to the need for the Commission to obtain additional space for aptitude tests and social distancing while conducting oral interviews.
2. Inadequate wage to recruit staff to vacant positions in the newly approved structures with most Health Institutions having a staffing level of less than 35%.
3. High number of applicants for certain cadres e.g. Enrolled Nurse, Enrolled Midwife, Medical Laboratory Assistant that necessitates space for aptitude tests.
4. Failure to attract suitable applicants for some posts e.g. Anesthetic Officers, MOSG (ENT) and MOSG Radiology.
5. Inadequate vehicles to carry out Support Supervision and Monitoring exercises.

### **Plans to improve Vote Performance**

1. Lobby for funds from MoFPED and Development partners to Construct the HSC Assessment Centre in Butabika.
2. MoFPED Should allocate fund to institutions to enable them fill the staffing structure to 100%
3. Lobby for funds from MoFPED to procure more Vehicles

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 134 Health Service Commission (HSC)****Table 7.2: 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
<b>Total</b>		<b>0.019</b>	<b>0.001</b>

**NOTE: 134 Health Service Commission (HSC)****VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Commissioner Human Resource Advisory Services	U1SE	1	0
Commissioner Recruitment and selection systems	U1SE	1	0
DRIVER	U8	18	11
Monitoring and Evaluation Officer	U4L	1	0
OFFICE ATTENDANT	U8	6	5
PERSONAL SECRETARY	U4	4	2
PRINCIPAL PERSONAL SECRETARY	US	1	0
RECEPTIONIST	U7	2	1
RECORDS ASSISTANT	U7	2	1
SENIOR ACCOUNTS ASSISTANT	U5	1	0
SENIOR HUMAN RESOURCE OFFICER	U3	2	0
Senior Monitoring and Evaluation Officer	U3	1	0
SENIOR OFFICE SUPERVISOR	U5	1	0
Senior Systems Analyst	U3	1	0
UNDER SECRETARY	U1SE	1	0

**VOTE: 134 Health Service Commission (HSC)****Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner Human Resource Advisory Services	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner Recruitment and selection systems	U1SE	1	0	1	1	1,859,451	22,313,412
DRIVER	U8	18	11	7	7	219,909	18,472,356
Monitoring and Evaluation Officer	U4L	1	0	1	1	723,863	8,686,356
OFFICE ATTENDANT	U8	6	5	1	1	219,909	2,638,908
PERSONAL SECRETARY	U4	4	2	2	1	601,341	7,216,092
PRINCIPAL PERSONAL SECRETARY	US	1	0	1	1	1,201,688	14,420,256
RECEPTIONIST	U7	2	1	1	1	289,361	3,472,332
RECORDS ASSISTANT	U7	2	1	1	1	289,361	3,472,332
SENIOR ACCOUNTS ASSISTANT	U5	1	0	1	1	555,564	6,666,768
SENIOR HUMAN RESOURCE OFFICER	U3	2	0	2	2	912,771	21,906,504
Senior Monitoring and Evaluation Officer	U3	1	0	1	1	1,046,396	12,556,752
SENIOR OFFICE SUPERVISOR	U5	1	0	1	1	426,630	5,119,560
Senior Systems Analyst	U3	1	0	1	1	1,242,821	14,913,852
UNDER SECRETARY	U1SE	1	0	1	1	1,859,451	22,313,412
<b>Total</b>					<b>22</b>	<b>13,307,967</b>	<b>186,482,304</b>