

VOTE: 134 Health Service Commission (HSC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.576	2.576	1.932	1.307	75.0 %	51.0 %	67.7 %
	Non-Wage	8.593	8.593	6.429	4.806	75.0 %	55.9 %	74.8 %
Dev.	GoU	0.048	0.048	0.024	0.000	50.5 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.217	11.217	8.385	6.113	74.8 %	54.5 %	72.9 %
Total GoU+Ext Fin (MTEF)		11.217	11.217	8.385	6.113	74.8 %	54.5 %	72.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.217	11.217	8.385	6.113	74.8 %	54.5 %	72.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.217	11.217	8.385	6.113	74.8 %	54.5 %	72.9 %
Total Vote Budget Excluding Arrears		11.217	11.217	8.385	6.113	74.8 %	54.5 %	72.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9%
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9%
Total for the Vote	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Human Resource Management for Health		
Sub Programme: 02 Population Health, Safety and Management		
0.720	Bn Shs	Department : 001 Finance and Administration
Reason: Recieved new Members at the end of quarter three so most Commission activities were on hold.		
<i>Items</i>		
0.028	UShs	221003 Staff Training
Reason: Activity still ongoing		
0.038	UShs	221008 Information and Communication Technology Supplies.
Reason: procurement process ongoing		
0.027	UShs	221001 Advertising and Public Relations
Reason: Only one advert was run since the new Commission was not in office		
0.015	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Funds spent only when a staff loses a dear one or dies		
0.004	UShs	221017 Membership dues and Subscription fees.
Reason: Recieved new Members at the end of quarter three		
0.402	Bn Shs	Department : 002 Human Resource Advisory Services
Reason: Received new Members at the end of quarter three so most Commission activities were on hold.		
<i>Items</i>		
0.038	UShs	222001 Information and Communication Technology Services.
Reason: Activity prioritized for 4th quarter		
0.015	UShs	221008 Information and Communication Technology Supplies.
Reason: procurement process still ongoing		
0.013	UShs	221001 Advertising and Public Relations
Reason: Only one advert was run since the new Commission was not in office		
0.009	UShs	221012 Small Office Equipment
Reason: procurement process still ongoing		
0.008	UShs	221007 Books, Periodicals & Newspapers
Reason: procurement process still ongoing		
0.501	Bn Shs	Department : 003 Recruitment and Selection Systems

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(i) Major unspent balances

Departments , Projects
Programme:12 Human Capital Development
Sub SubProgramme:01 Human Resource Management for Health
Sub Programme: 02 Population Health, Safety and Management

Reason: Received new Members at the end of quarter three so most Commission activities were on hold.

Items		
0.110	UShs	225101 Consultancy Services
Reason: Activity prioritized for 4th quarter		
0.118	UShs	221008 Information and Communication Technology Supplies.
Reason: procurement process still ongoing		
0.019	UShs	221001 Advertising and Public Relations
Reason: Only one advert was run since the new Commission was not in office		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process still ongoing		
0.061	UShs	227001 Travel inland
Reason: Field activities still ongoing		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	80%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%
Budget Output: 000008 Records Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Risk mitigation plan in place	Number	1	1
Department:002 Human Resource Advisory Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	98%
Proportion of established positions filled	Percentage	90%	73.4%
Budget Output: 320044 Technical and Support supervision			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	80%	73.4%
% of staff with performance plan	Percentage	100%	98%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Department:002 Human Resource Advisory Services			
Budget Output: 320044 Technical and Support supervision			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of established positions filled	Percentage	80%	73.4%
Department:003 Recruitment and Selection Systems			
Budget Output: 320012 e-Recruitment			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%
Project:1635 Retooling of Health Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	90%	73.4%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	90%	73.4%

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## Performance highlights for the Quarter

1. Administrative support services provided.
2. 4 Human Resource for health decisions made.
3. Carried out Support Supervision in 34 DLGs.
4. Technical Support and Guidance on recruitment was provided to 20 DLGs namely Mukono, Lyantonde, Mpigi, Butaleja, Luwero, Kumi, Kaberamaido, Wakiso, Kikuube, Bulambuli, Bugweri, Rwampara, Kitgum, Sheema, Namisindwa, Mubende, Yumbe, Hoima, Kamuli and Arua.
8. Quarter two performance report prepared and submitted to MoFPED.
9. Support to HIV/AIDS affected staff provided.
10. Completed the end term review of the 4th HSC Strategic plan.
11. Prepared Annual Recruitment Plan for FY 2024/2025
12. Prepared External Advert No. 1 of April 2025
13. Finalized Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA)
14. Presented the Vote BFP to parliament.
15. Prepared and Submitted the MPS to MoFPED and presented it to parliament.
16. Completed the eRS-SMS Gateway Integration with NITA-U
17. Initiated the procurement process of IT equipment for eRS Hubs
18. Developed a Checklist for training and monitoring performance at eRS Hubs.
19. Conducted aptitude test at Kwanja DSC.
20. Carried out assessment of 8 eRS Hubs.
21. Monitored 9 eRS Hubs.
22. Prepared and submitted monthly procurement reports for the quarter to MoFPED
23. Prepared and submitted six (6) months Financial statements to MoFPED

## Variances and Challenges

1. The Commission experienced a huge budget cut of UGX 784,369,738 which has negatively affected the activities of the Commission in recruitment, support supervision and upgrade of the e-Recruitment hubs.
2. Failure to attract suitable Specialists of certain cadres like Radiology, Anesthesia, ENT and Ophthalmology. Applicants for these posts lack the required qualifications and this has cost implications on the number of adverts run by the Commission.
3. Inadequate space for carrying out aptitudes and competence examinations.
4. The recruitment cycle is not fully aligned to the planning and budgeting cycle. The wage for filling vacant posts under the respective Health Institutions is released late which delays submissions to the Commission and Adverts to be run.



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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9 %
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9 %
000001 Audit and Risk management	0.065	0.065	0.041	0.040	63.5 %	60.7 %	97.6 %
000003 Facilities and Equipment Management	0.048	0.048	0.024	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	1.833	1.833	1.348	0.916	73.6 %	50.0 %	68.0 %
000008 Records Management	0.041	0.041	0.031	0.026	75.0 %	62.2 %	83.9 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.002	75.0 %	38.0 %	50.0 %
000014 Administrative and Support Services	7.218	7.218	5.475	4.244	75.8 %	58.8 %	77.5 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.003	75.0 %	56.3 %	75.0 %
320012 e-Recruitment	1.668	1.668	1.209	0.667	72.5 %	40.0 %	55.2 %
320044 Technical and Support supervision	0.334	0.334	0.251	0.216	75.0 %	64.7 %	86.1 %
Total for the Vote	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.728	0.728	0.546	0.421	75.0 %	57.9 %	77.2 %
211102 Contract Staff Salaries	1.849	1.849	1.386	0.885	75.0 %	47.9 %	63.8 %
211104 Employee Gratuity	0.732	0.732	0.549	0.356	75.0 %	48.6 %	64.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.012	1.012	0.776	0.700	76.7 %	69.1 %	90.2 %
212102 Medical expenses (Employees)	0.062	0.062	0.047	0.036	75.0 %	58.8 %	78.4 %
221001 Advertising and Public Relations	0.110	0.110	0.082	0.023	75.0 %	21.1 %	28.2 %
221003 Staff Training	0.161	0.161	0.112	0.057	69.4 %	35.6 %	51.3 %
221004 Recruitment Expenses	1.789	1.789	1.324	1.155	74.0 %	64.6 %	87.3 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.034	0.019	75.0 %	41.5 %	55.4 %
221008 Information and Communication Technology Supplies.	0.401	0.401	0.233	0.061	58.0 %	15.2 %	26.2 %
221009 Welfare and Entertainment	0.440	0.440	0.334	0.325	75.9 %	74.0 %	97.5 %
221011 Printing, Stationery, Photocopying and Binding	0.258	0.258	0.199	0.135	77.2 %	52.3 %	67.8 %
221012 Small Office Equipment	0.027	0.027	0.020	0.009	75.0 %	34.3 %	45.7 %
221016 Systems Recurrent costs	0.188	0.188	0.141	0.141	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.006	0.002	75.0 %	22.6 %	30.2 %
222001 Information and Communication Technology Services.	0.102	0.102	0.077	0.031	75.0 %	30.6 %	40.8 %
222002 Postage and Courier	0.006	0.006	0.005	0.003	75.0 %	50.0 %	66.7 %
223005 Electricity	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.042	1.042	0.782	0.511	75.0 %	49.0 %	65.4 %
225101 Consultancy Services	0.247	0.247	0.247	0.056	100.0 %	22.5 %	22.5 %
227001 Travel inland	0.520	0.520	0.390	0.259	75.0 %	49.7 %	66.3 %
227004 Fuel, Lubricants and Oils	0.597	0.597	0.447	0.385	75.0 %	64.6 %	86.1 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.028	0.026	75.0 %	68.4 %	91.2 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.175	0.166	72.8 %	69.2 %	95.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.024	0.014	75.0 %	45.3 %	60.4 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.031	0.016	68.3 %	34.4 %	50.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.196	0.196	0.147	0.113	75.0 %	57.6 %	76.7 %
273105 Gratuity	0.234	0.234	0.176	0.161	75.0 %	68.9 %	91.9 %
312221 Light ICT hardware - Acquisition	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.024	0.024	0.024	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9 %

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.217	11.217	8.386	6.113	74.76 %	54.50 %	72.90 %
Sub SubProgramme:01 Human Resource Management for Health	11.217	11.217	8.386	6.113	74.76 %	54.50 %	72.9 %
<i>Departments</i>							
001 Finance and Administration	7.334	7.334	5.554	4.314	75.7 %	58.8 %	77.7 %
002 Human Resource Advisory Services	2.167	2.167	1.599	1.132	73.8 %	52.2 %	70.8 %
003 Recruitment and Selection Systems	1.668	1.668	1.209	0.667	72.5 %	40.0 %	55.2 %
<i>Development Projects</i>							
1635 Retooling of Health Service Commission	0.048	0.048	0.024	0.000	50.5 %	0.0 %	0.0 %
Total for the Vote	11.217	11.217	8.386	6.113	74.8 %	54.5 %	72.9 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Human Resource Management for Health			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
1. Risk management policy reviewed. 2.Recruitment process reviewed. 3. Support supervision activities reviewed. 4.Audit Carried out. 5.Auditor General's recommendations followed.		1. Reviewed Q3 Support Supervision activities. 2.Followed Auditor General's recommendations	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,239.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			13,239.119
Wage Recurrent			2,239.119
Non Wage Recurrent			11,000.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
Records management strengthened		Strengthened records management	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
		Total For Budget Output	5,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 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			
HIV/AIDS affected staff supported		1.Supported 1 HIV/AIDs affected staff 2.Sensitized 7 Members and 50 staff of the Commission on HIV/AIDs	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
212102 Medical expenses (Employees)		300.000	
221003 Staff Training		600.000	
		Total For Budget Output	900.000
		Wage Recurrent	0.000
		Non Wage Recurrent	900.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
1.Quarterly Plan and budget developed 2.Performance monitored and evaluated 3. MPS prepared and submitted to MoFPED. 4.Administrative support services provided. 5. Complete the End-term review of the 4th strategic plan and development of the 5th strategic plan.		1. Q3 Plans and budgets developed. 2. Q2 FY 2024/2025 performance reports was Prepared and submitted to MoFPED and MoH. 3. Prepared and submitted three months pay roll for general staff salaries 4. Prepared the MPS FY 2025/2026 and submitted to MoFPED and Parliament. 5. Completed the terminal review of the 4th strategic plan.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			133,985.335
211102 Contract Staff Salaries			117,859.612
211104 Employee Gratuity			301,840.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			142,600.000
212102 Medical expenses (Employees)			5,176.387
221003 Staff Training			12,500.000
221004 Recruitment Expenses			55,280.000
221007 Books, Periodicals & Newspapers			4,732.731
221008 Information and Communication Technology Supplies.			9,227.600
221009 Welfare and Entertainment			92,994.120
221011 Printing, Stationery, Photocopying and Binding			20,230.600
221012 Small Office Equipment			2,197.000
221016 Systems Recurrent costs			25,000.000
221017 Membership dues and Subscription fees.			355.497
222001 Information and Communication Technology Services.			5,250.000
223005 Electricity			15,066.250
225101 Consultancy Services			18,936.793
227001 Travel inland			24,545.000
227004 Fuel, Lubricants and Oils			89,081.750
228001 Maintenance-Buildings and Structures			6,788.735
228002 Maintenance-Transport Equipment			61,351.309



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		830.000
273102 Incapacity, death benefits and funeral expenses		9,000.000
273104 Pension		39,944.092
273105 Gratuity		98,108.524
	Total For Budget Output	1,292,881.335
	Wage Recurrent	251,844.947
	Non Wage Recurrent	1,041,036.388
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
proper disposal of waste ensured	Purchased dust bins for proper disposal of waste	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		2,816.500
	Total For Budget Output	2,816.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,816.500
	Arrears	0.000
	AIA	0.000
	Total For Department	1,314,836.954
	Wage Recurrent	254,084.066
	Non Wage Recurrent	1,060,752.888
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Advisory Services		
Budget Output:000005 Human Resource Management		

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
1. Annual recruitment plan implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Four hundred (400) Health Workers recruited. 4. Three hundred (300) Human Resource for Health decisions handled.	1. Recruitment plan implemented 2. Four (4) Human Resource for Health decisions were handled.	
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		30,632.359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,076.000
221004 Recruitment Expenses		214,919.560
221009 Welfare and Entertainment		17,462.200
225101 Consultancy Services		13,894.215
227004 Fuel, Lubricants and Oils		10,518.250
228002 Maintenance-Transport Equipment		12,445.460
Total For Budget Output		335,948.044
Wage Recurrent		30,632.359
Non Wage Recurrent		305,315.685
Arrears		0.000
AIA		0.000
Budget Output:320044 Technical and Support supervision		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.	1. Support supervision was carried out in 34 DLGs. 2. Technical Support and guidance on recruitment was offered to twenty (20) DLGs namely Mukono, Lyantonde, Mpigi, Butaleja, Luwero, Kumi, Kaberamaido, Wakiso, Kikuube, Bulambuli, Bugweri, Rwampara, Kitgum, Sheema, Namisindwa, Mubende, Yumbe, Hoima, Kamuli and Arua.	

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227001 Travel inland	46,040.000		
227004 Fuel, Lubricants and Oils	18,000.000		
	Total For Budget Output	64,040.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	64,040.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	399,988.044	
	Wage Recurrent	30,632.359	
	Non Wage Recurrent	369,355.685	
	Arrears	0.000	
	AIA	0.000	
Department:003 Recruitment and Selection Systems			
Budget Output:320012 e-Recruitment			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
1.Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented. 3. Job profiles uploaded	1. Conducted aptitude test at Kwanja DSC 2. Carried out assessment of 8 eRS Hubs 3. Monitored 9 eRS Hubs 4. Drafted Advert No.1 of April, 2025 5. Initiated the procurement process of IT equipment for 3 eRS Hubs		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	15,032.080		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,484.000		
221003 Staff Training	10,000.000		
221004 Recruitment Expenses	202,644.960		
221008 Information and Communication Technology Supplies.	650.000		
221009 Welfare and Entertainment	12,435.000		

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		22,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		2,122.175
	Total For Budget Output	284,368.215
	Wage Recurrent	15,032.080
	Non Wage Recurrent	269,336.135
	Arrears	0.000
	AIA	0.000
	Total For Department	284,368.215
	Wage Recurrent	15,032.080
	Non Wage Recurrent	269,336.135
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
1.ICT equipment and Office furniture procured and delivered. 2 .ICT equipment and Office furniture verified by Internal Auditor.	1. Initiated procurement process for ICT equipment and Office furniture	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,999,193.213
	Wage Recurrent	299,748.505
	Non Wage Recurrent	1,699,444.708
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Human Resource Management for Health		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
Audit carried out Auditor General recommendations followed up		1. Carried out Audit for the last three quarters 2.Followed up Auditor Generals recommendations 3.Reviewed the recruitment process 4.Reviewed the technical support supervision activities carried out in DLGs and RRHs for the last three quarters 5.Reviewed the Risk management policy.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,647.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		4,500.000
Total For Budget Output		39,647.357
Wage Recurrent		6,647.357
Non Wage Recurrent		33,000.000
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
Records management strengthened		Strengthened records management

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221008 Information and Communication Technology Supplies.	5,000.000
222002 Postage and Courier	3,000.000
Total For Budget Output	25,500.000
Wage Recurrent	0.000
Non Wage Recurrent	25,500.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 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

HIV/AIDS affected staff supported	1.Supported 1 HIV/AIDs affected staff
Members and staff of the Commission sensitized on HIV/AIDS.	2.Sensitized 7 Members and 50 staff of the Commission on HIV/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	1,300.000
221003 Staff Training	600.000
Total For Budget Output	1,900.000
Wage Recurrent	0.000
Non Wage Recurrent	1,900.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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:

Plans and budgets developed Performance monitored evaluated and reported Human resource management strengthened Use of ICT strengthened Administrative support services provided	1.Q1, Q2 and Q3 Plans and budgets developed. 2. Performance was monitored and evaluated. 3. Annual report for FY 2023/24 was prepared. 4. Administrative support services were provided. 5.Q4, FY 2023/2024 and Q1, Q2 FY 2024/2025 performance reports were Prepared and submitted to MoFPED and MoH. 6.Nine months pay roll for general staff salaries prepared and submitted. 7.Prepared the BFP FY 2025/2026 and submitted to MoFPED. 8.Completed the terminal review of the 4th strategic plan.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	297,209.871
211102 Contract Staff Salaries	885,143.440
211104 Employee Gratuity	356,240.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,585.286
212102 Medical expenses (Employees)	35,175.774
221001 Advertising and Public Relations	12,070.000
221003 Staff Training	39,527.300
221004 Recruitment Expenses	204,830.618
221007 Books, Periodicals & Newspapers	18,727.333
221008 Information and Communication Technology Supplies.	38,781.841
221009 Welfare and Entertainment	263,100.120
221011 Printing, Stationery, Photocopying and Binding	109,897.656
221012 Small Office Equipment	9,251.000
221016 Systems Recurrent costs	75,000.000
221017 Membership dues and Subscription fees.	1,875.497
222001 Information and Communication Technology Services.	31,250.000
223005 Electricity	45,198.750
223901 Rent-(Produced Assets) to other govt. units	511,007.439
225101 Consultancy Services	41,616.793



VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		75,130.750
227004 Fuel, Lubricants and Oils		266,627.250
228001 Maintenance-Buildings and Structures		23,149.910
228002 Maintenance-Transport Equipment		148,951.904
228003 Maintenance-Machinery & Equipment Other than Transport		14,491.400
273102 Incapacity, death benefits and funeral expenses		15,500.000
273104 Pension		112,640.193
273105 Gratuity		161,390.403
Total For Budget Output		4,244,370.528
Wage Recurrent		1,182,353.311
Non Wage Recurrent		3,062,017.217
Arrears		0.000
AIA		0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
proper disposal of waste ensured		Purchased dust bins for proper disposal of waste
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		2,816.500
Total For Budget Output		2,816.500
Wage Recurrent		0.000
Non Wage Recurrent		2,816.500
Arrears		0.000
AIA		0.000
Total For Department		4,314,234.385
Wage Recurrent		1,189,000.668
Non Wage Recurrent		3,125,233.717

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Advisory Services

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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:

1. Annual recruitment plan developed and implemented. 2. Health workers at UISE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Recruitment plan implemented. 2. Nine (9) recommendations were made to H.E the President for appointment. 3. Five hundred twenty (520) Health Workers were recruited for health institutions under the jurisdiction of the Commission.4.Four hundred ninety eight (498) Human Resource for Health decisions were handled.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	76,801.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,116.286
221001 Advertising and Public Relations	200.000
221003 Staff Training	7,253.632
221004 Recruitment Expenses	576,780.360
221009 Welfare and Entertainment	42,462.200
221011 Printing, Stationery, Photocopying and Binding	18,865.346
225101 Consultancy Services	13,894.215
227001 Travel inland	32,655.000
227004 Fuel, Lubricants and Oils	29,159.250
228002 Maintenance-Transport Equipment	12,445.460
Total For Budget Output	915,633.628
Wage Recurrent	76,801.879
Non Wage Recurrent	838,831.749
Arrears	0.000
AIA	0.000

Budget Output:320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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:

Support Supervision to 84 DLGs, 17 RRHs and 3 NRH carried out Technical Support to DLGs and DSCs Provided	1.Support supervision was carried out in 94 DLGs, 06 Cities, 01 RRH. 2.Technical Support and guidance on recruitment was offered to twenty eight (28)DSCs namely Kamwenge, Kyenjojo , Palissa, Busia, Rwampara, Wakiso, Lyantonde, Wakiso, Namayingo, Mukono, Lyantonde, Mpigi, Butaleja, Luwero, Kumi, Kaberamaido, Wakiso, Kikuube, Bulambuli, Bugweri, Rwampara, Kitgum, Sheema, Namisindwa, Mubende, Yumbe, Hoima, Kamuli and Arua.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,080.000
227001 Travel inland	96,900.000
227004 Fuel, Lubricants and Oils	54,000.000
Total For Budget Output	215,980.000
Wage Recurrent	0.000
Non Wage Recurrent	215,980.000
Arrears	0.000
AIA	0.000
Total For Department	1,131,613.628
Wage Recurrent	76,801.879
Non Wage Recurrent	1,054,811.749
Arrears	0.000
AIA	0.000

Department:003 Recruitment and Selection Systems

Budget Output:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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:

Examinations and Skills Assessment tools reviewed 8 e-RS hubs established and maintained Recruitment managers trained on e-RS Job profiles updated Recruitment plans and report developed 2 Recruitment planning meetings held	1..Finalised Terms of Reference (ToRs) for Review and Upgrade of the Examinations and Skills Assessment System (ESA). 2.Secured the Application Programming Interface (API) for the Integration. 3.Initiated procurement of IT equipment for eRS Hubs. 4.Prepared and Conducted Recruitment Planning. 5. Developed Checklist for training and monitoring performance at eRS Hubs. 6.Obtained APIs for Uganda Medical and Dental Practitioners Council (UMDPC) and Uganda Allied Health Professionals Council (UAHPC).Also obtained Testing API for NIRA and are testing the Integration. 7.Terms and Conditions for the Mobile App were developed as a precursor to actual deployment of the Mobile App. 9. Conducted Aptitude Test for various categories of candidates for Central Level Health Institutions on 15th. 10.Conducted aptitude test at Kwanja DSC 11. Carried out assessment of 8 eRS Hubs 12. Monitored 9 eRS Hubs 13. Drafted Advert No.1 of April, 2025
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	40,840.319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,074.000
221001 Advertising and Public Relations	10,900.000
221003 Staff Training	10,000.000
221004 Recruitment Expenses	373,714.360
221008 Information and Communication Technology Supplies.	17,119.260
221009 Welfare and Entertainment	19,825.000
221011 Printing, Stationery, Photocopying and Binding	6,292.880
221016 Systems Recurrent costs	66,000.000
227001 Travel inland	39,076.250

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		30,850.000	
228002 Maintenance-Transport Equipment		4,581.295	
Total For Budget Output		667,273.364	
Wage Recurrent		40,840.319	
Non Wage Recurrent		626,433.045	
Arrears		0.000	
AIA		0.000	
Total For Department		667,273.364	
Wage Recurrent		40,840.319	
Non Wage Recurrent		626,433.045	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1635 Retooling of Health Service Commission			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
Office furniture procured ICT equipment procured		1. Initiated procurement process for ICT equipment and Office furniture	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>GRAND TOTAL</b>		<b>6,113,121.377</b>
	Wage Recurrent		1,306,642.866
	Non Wage Recurrent		4,806,478.511
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Human Resource Management for Health					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk management					
PIAP Output: 1203010507 Human resources recruited to fill vacant posts					
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:					
Audit carried out Auditor General recommendations followed up		Audit carried out Auditor General's recommendations		1. Risk management policy reviewed. 2.Recruitment process reviewed. 3. Support supervision activities reviewed. 4.Audit Carried out. 5.Auditor General's recommendations followed.	
Budget Output:000008 Records Management					
PIAP Output: 1203010507 Human resources recruited to fill vacant posts					
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:					
Records management strengthened		Records management strengthened		Records management strengthened	
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 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					
HIV/AIDS affected staff supported Members and staff of the Commission sensitized on HIV/AIDS.		HIV/AIDS affected staff supported		HIV/AIDS affected staff supported	

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
Plans and budgets developed Performance monitored evaluated and reported Human resource management strengthened Use of ICT strengthened Administrative support services provided	NA	1.Quarterly Plan and budget developed 2.Performance monitored and evaluated 3. Final budget estimates prepared and submitted to MoFPED. 4.Administrative support services provided. 5. Complete the 5th HSC strategic plan.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
proper disposal of waste ensured	proper disposal of waste ensured	proper disposal of waste ensured
Department:002 Human Resource Advisory Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3.Health Workers recruited. 4. Human Resource for Health decisions handled.	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Three hundred and fifty (350) Health Workers recruited. 4. Two hundred (200) Human Resource for Health decisions handled.	1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. Three hundred and fifty (350) Health Workers recruited. 4. Two hundred (200) Human Resource for Health decisions handled.
Budget Output:320044 Technical and Support supervision		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
Support Supervision to 84 DLGs, 17 RRHs and 3 NRH carried out Technical Support to DLGs and DSCs Provided	1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.	1.Support supervision to 21 DLGs and 5 RRHs. 2.Technical Support to DLGs and central health institutions.
Department:003 Recruitment and Selection Systems		



VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320012 e-Recruitment		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
Examinations and Skills Assessment tools reviewed 8 e-RS hubs established and maintained Recruitment managers trained on e-RS Job profiles updated Recruitment plans and report developed 2 Recruitment planning meetings held	1.Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded	1.Examination and skills assesment modules reviewed. 2. Upgraded e- recruitment system implemented. 3. Computer equipment for e-recruitment procured. 4. Job profiles uploaded
Develoment Projects		
Project:1635 Retooling of Health Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
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:		
Office furniture procured ICT equipment procured	1. supplies procured and delivered. 2 supplies verified by Internal Auditor.	1. supplies procured and delivered. 2 supplies verified by Internal Auditor.

VOTE: 134 Health Service Commission (HSC)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142302	Sale of non-produced Government Properties/assets	0.001	0.012
Total		0.001	0.012

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Undertake recruitment on merit
Issue of Concern:	Undertake recruitment of Health Workers on merit
Planned Interventions:	Merit in recruitment process
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of Health Workers recruited
Actual Expenditure By End Q3	0.006
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implementation of the HIV/AIDS work place policy and support the HIV/AIDS affected and infected staff
Issue of Concern:	Implementation of the HIV/AIDS work place policy
Planned Interventions:	Support to HIV/AIDS affected and infected staff
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of Staff supported
Actual Expenditure By End Q3	0.0035
Performance as of End of Q3	1.HIV/AIDS affected staff were supported 2. Members and staff of the Commission were sensitized on HIV/AIDS.
Reasons for Variations	

iii) Environment

Objective:	proper disposal of waste to ensure a clean enviroment
Issue of Concern:	Clean working environment
Planned Interventions:	Proper disposal of wastes
Budget Allocation (Billion):	0.005
Performance Indicators:	Number of disposal points established
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	Waste disposal bins were provided to ensure properly waste disposal.
Reasons for Variations	

iv) Covid

Objective:	Implementing the standing operating procedures.
Issue of Concern:	Covid-19 at workplace

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Planned Interventions:	Implement the MoH SoPs
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of Hand sanitizers procured Number of Mask procured
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	Procured hand sanitizers and face masks for Members and staff of the Commission
Reasons for Variations	