

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.838	3.274	0.709	0.638	25.0 %	22.0 %	90.0 %
	Non-Wage	11.359	11.370	2.318	1.838	20.0 %	16.2 %	79.3 %
Dev.	GoU	7.048	7.048	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %
Total GoU+Ext Fin (MTEF)		21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %
Total Vote Budget Excluding Arrears		21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8%
Vote Function:01 Human Resource Management for Health	21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8%
Total for the Vote	21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Human Resource Management for Health****0.336** Bn Shs Department : 001 Finance and Administration

Reason: Payment for Gratuity is made annually

*Items***0.183** UShs 211104 Employee Gratuity

Reason: Payment for Gratuity is made annually

0.015 UShs 223005 Electricity

Reason: Awaiting UDECL to be updated on the payment system

0.010 UShs 221003 Staff Training

Reason: Activity still on going

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: In procurement process

0.009 UShs 221007 Books, Periodicals & Newspapers

Reason: Activity still on going

0.077 Bn Shs Department : 002 Human Resource Advisory Services

Reason: Activities still on going

*Items***0.024** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activity still on going

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: Activity still on going

0.005 UShs 222001 Information and Communication Technology Services.

Reason: Activity still on going

0.067 Bn Shs Department : 003 Recruitment and Selection Systems

Reason: Procurement process in progress

*Items***0.047** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process in progress

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

VOTE: 134 Health Service Commission (HSC)

Quarter 1

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Human Resource Management for Health

Reason: Procurement process in progress

0.005 UShs 221009 Welfare and Entertainment

Reason: Activities still on going

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output 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: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities	Percentage	50%	30%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Key Service Area: 000008 Records Management			
PIAP Output: 12312101 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities	Percentage	50%	30%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities	Percentage	50%	30%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Human Resource Management for Health				
Department:001 Finance and Administration				
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities		Percentage	50%	30%
% salaries paid		Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed		Number	1	1
PIAP Output: 12311103 Climate resilient health system built				
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)		Percentage	50%	30%
Department:002 Human Resource Advisory Services				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 12312101 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.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities		Percentage	50%	30%
Key Service Area: 320044 Technical and Support supervision				
PIAP Output: 12312101 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.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities		Percentage	50%	30%

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Human Resource Management for Health

Department:003 Recruitment and Selection Systems

Key Service Area: 320012 e-Recruitment

PIAP Output: 12312101 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.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
------------------------	-------------------	-----------------	--------------------

% of approved posts filled in public health facilities	Percentage	50%	30%
--	------------	-----	-----

Project:1882 Institutional Development for Health Service Commission

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
------------------------	-------------------	-----------------	--------------------

Number of Contracts Committee meetings conducted	Number	4	4
--	--------	---	---

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Performance highlights for the Quarter

1. Administrative support services provided.
2. 19 Health workers at UISE, HODs and Specialists recommended to H.E the President for appointment.
3. 365 Health Workers recruited based on the clearances and submissions received.
4. 170 Human Resource for health decisions made.
5. Q4 Quarterly performance report prepared and submitted to MoFPED.
6. Annual Performance report FY 2024/25 compiled.
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.

Variations and 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

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %
Vote Function:01 Human Resource Management for Health	21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %
000001 Audit and Risk management	0.065	0.065	0.016	0.013	24.5 %	19.9 %	81.3 %
000003 Facilities and Equipment Management	7.048	7.048	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	3.152	3.152	0.479	0.446	15.2 %	14.2 %	93.1 %
000008 Records Management	0.045	0.045	0.011	0.009	24.4 %	20.0 %	81.8 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	8.682	9.129	2.070	1.685	23.8 %	19.4 %	81.4 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
320012 e-Recruitment	1.618	1.618	0.323	0.241	20.0 %	14.9 %	74.6 %
320044 Technical and Support supervision	0.624	0.624	0.126	0.082	20.2 %	13.1 %	65.1 %
Total for the Vote	21.244	21.691	3.027	2.476	14.2 %	11.7 %	81.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.989	1.425	0.247	0.176	25.0 %	17.8 %	71.3 %
211102 Contract Staff Salaries	1.849	1.849	0.462	0.462	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.732	0.732	0.183	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.131	1.131	0.283	0.256	25.0 %	22.6 %	90.5 %
212102 Medical expenses (Employees)	0.062	0.062	0.016	0.015	25.8 %	24.2 %	93.8 %
221001 Advertising and Public Relations	0.155	0.155	0.024	0.017	15.5 %	11.0 %	70.8 %
221003 Staff Training	0.253	0.253	0.063	0.053	24.9 %	20.9 %	84.1 %
221004 Recruitment Expenses	2.647	2.647	0.460	0.449	17.4 %	17.0 %	97.6 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.011	0.000	24.4 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.753	0.753	0.051	0.002	6.8 %	0.3 %	3.9 %
221009 Welfare and Entertainment	0.576	0.576	0.144	0.136	25.0 %	23.6 %	94.4 %
221011 Printing, Stationery, Photocopying and Binding	0.358	0.358	0.055	0.039	15.4 %	10.9 %	70.9 %
221012 Small Office Equipment	0.027	0.027	0.007	0.004	25.9 %	14.8 %	57.1 %
221016 Systems Recurrent costs	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.002	0.000	24.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.092	0.092	0.018	0.013	19.6 %	14.1 %	72.2 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223005 Electricity	0.060	0.060	0.015	0.000	24.9 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	1.681	1.681	0.420	0.341	25.0 %	20.3 %	81.2 %
225101 Consultancy Services	0.240	0.240	0.015	0.015	6.3 %	6.3 %	100.0 %
227001 Travel inland	0.915	0.915	0.199	0.178	21.7 %	19.4 %	89.4 %
227004 Fuel, Lubricants and Oils	0.800	0.800	0.190	0.187	23.8 %	23.4 %	98.4 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.009	0.006	23.7 %	15.8 %	66.7 %
228002 Maintenance-Transport Equipment	0.261	0.261	0.023	0.009	8.8 %	3.4 %	39.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.008	0.008	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.011	0.009	24.4 %	20.0 %	81.8 %
273104 Pension	0.196	0.207	0.049	0.038	25.0 %	19.4 %	77.6 %
273105 Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.955	1.955	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.745	0.745	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.198	0.198	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	21.244	21.691	3.028	2.476	14.3 %	11.7 %	81.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.244	21.691	3.028	2.476	14.25 %	11.66 %	81.77 %
Vote Function:01 Human Resource Management for Health	21.244	21.691	3.028	2.476	14.25 %	11.66 %	81.8 %
Departments							
001 Finance and Administration	8.802	9.250	2.100	1.708	23.9 %	19.4 %	81.3 %
002 Human Resource Advisory Services	3.776	3.776	0.605	0.528	16.0 %	14.0 %	87.3 %
003 Recruitment and Selection Systems	1.618	1.618	0.323	0.241	20.0 %	14.9 %	74.6 %
Development Projects							
1882 Institutional Development for Health Service Commission	7.048	7.048	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	21.244	21.691	3.028	2.476	14.3 %	11.7 %	81.8 %

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 1: 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**Vote Function:01 Human Resource Management for Health***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk management****PIAP Output: 12312101 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.**

1. Risk management policy reviewed. 2. Recruitment process reviewed. 3. Quarterly Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.	1. Risk management policy reviewed. 2. Recruitment process reviewed. 3. Quarterly Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.	
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,186.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
227001 Travel inland	4,980.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	13,166.619
Wage Recurrent	2,186.619
Non Wage Recurrent	10,980.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12312101 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.**

1. Responses received, registered and filled 2. Files sorted for action	1. Responses received, registered and filled 2. Files sorted for action	
---	---	--

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,180.000
221008 Information and Communication Technology Supplies.		500.000
222002 Postage and Courier		2,500.000
	Total For Budget Output	9,180.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,180.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 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

1.HIV/AIDS affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDS.	1.HIV/AIDS affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDS.	
--	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		495.000
	Total For Budget Output	495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	495.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 12312101 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.

1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.	1.Q1 Plans and budgets developed. 2. Q1 Performance monitored and evaluated. 3.Annual report FY 2024/25 prepared and submitted to Parliament. 4.Administrative support services provided. 5. 3 Months Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.	
1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.		

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

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

1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.		
---	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	113,947.105
211102 Contract Staff Salaries	462,151.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,706.500
212102 Medical expenses (Employees)	15,000.000
221001 Advertising and Public Relations	7,569.973
221003 Staff Training	32,437.200
221004 Recruitment Expenses	108,713.720
221009 Welfare and Entertainment	104,767.501
221011 Printing, Stationery, Photocopying and Binding	18,057.776
221012 Small Office Equipment	1,770.000
221016 Systems Recurrent costs	38,100.000
221017 Membership dues and Subscription fees.	350.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		13,000.000
223901 Rent-(Produced Assets) to other govt. units		340,851.881
225101 Consultancy Services		15,000.000
227001 Travel inland		33,020.000
227004 Fuel, Lubricants and Oils		133,425.750
228001 Maintenance-Buildings and Structures		6,216.500
228002 Maintenance-Transport Equipment		9,390.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,595.973
273102 Incapacity, death benefits and funeral expenses		8,810.000
273104 Pension		37,928.653
	Total For Budget Output	1,684,809.739
	Wage Recurrent	576,098.312
	Non Wage Recurrent	1,108,711.427
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Proper disposal of waste ensured	Procured dust bins for proper disposal of waste	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,707,651.358
	Wage Recurrent	578,284.931
	Non Wage Recurrent	1,129,366.427

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Human Resource Advisory Services

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 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.

1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 200 Health Workers recruited. 4. 200 Human Resource for Health decisions handled.	1. Annual recruitment plan developed and implemented. 2. 19 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 365 Health Workers recruited. 4. 170 Human Resource for Health decisions handled.	
---	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	47,322.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,345.061
221001 Advertising and Public Relations	2,520.000
221003 Staff Training	14,500.000
221004 Recruitment Expenses	216,805.601
221009 Welfare and Entertainment	28,648.000
221011 Printing, Stationery, Photocopying and Binding	19,935.628
221012 Small Office Equipment	2,230.000
227001 Travel inland	69,093.000
227004 Fuel, Lubricants and Oils	7,684.250
Total For Budget Output	446,083.540
Wage Recurrent	47,322.000
Non Wage Recurrent	398,761.540
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 12312101 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.

1. Support supervision to 21 DLGs, 17 RRHs and 3 NRH Carried out. 2. Technical support to DLGs, Central Health Institutions provided.	1. Carried out Support supervision to 4 Regional Referral Hospitals namely Moroto RRH, Yumbe RRH, Gulu RRH and Masaka RRH and 27 DLGs namely Kisoro, Rubanda, Kabale, Rukiga, Rukungiri, Kapelebyong, Katakwi, Kaberamaido, Soroti, Kumi, Nakapiripirit, Amudat, Moroto, Rakai, Kyotera, Sembabule, Luwero, Kitgum, Agago, Adjumani, Moyo, Yumbe, Busia, Tororo, Sironko, Pallisa and Budaka. . 2. Technical support was provided to 11 DLGs namely Sheema, Kiboga, Buikwe, Rwampara, Bushenyi, Kasese, Wakiso, Kikuube, Bulambuli, Kumi and Iganga.	
---	--	--

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,004.000
227001 Travel inland	44,650.000
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	81,654.000
Wage Recurrent	0.000
Non Wage Recurrent	81,654.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	527,737.540
Wage Recurrent	47,322.000
Non Wage Recurrent	480,415.540
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Recruitment and Selection Systems

Key Service Area:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 12312101 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.

1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded.	1.Update Job Profiles on the eRS 2.Prepare External Advert No.2 of 2025 and publish it on the HSC Website and in the newspapers 3.Procure IT Equipment for Entebbe RR Hospital	
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	12,606.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,651.350
221001 Advertising and Public Relations	6,850.000
221003 Staff Training	6,250.000
221004 Recruitment Expenses	123,340.400
221008 Information and Communication Technology Supplies.	1,420.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	800.000
221016 Systems Recurrent costs	22,000.000
227001 Travel inland	26,495.000
227004 Fuel, Lubricants and Oils	16,235.000
Total For Budget Output	241,047.785
Wage Recurrent	12,606.035
Non Wage Recurrent	228,441.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	241,047.785
Wage Recurrent	12,606.035
Non Wage Recurrent	228,441.750
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1882 Institutional Development for Health Service Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1882 Institutional Development for Health Service Commission

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

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

1.ICT equipment procured 2.Office furniture procured.	Started procurement process for vehicles	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,476,436.683
Wage Recurrent	638,212.966
Non Wage Recurrent	1,838,223.717
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Programme:12 Human Capital Development****Vote Function:01 Human Resource Management for Health***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk management****PIAP Output: 12312101 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.**

1. Risk management policy reviewed.
 2.Recruitment process reviewed.
 3.Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.

1. Risk management policy reviewed. 2.Recruitment process reviewed.
 3.Quarterly Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,186.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
227001 Travel inland	4,980.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	13,166.619
Wage Recurrent	2,186.619
Non Wage Recurrent	10,980.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12312101 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.**

1. Responses received, registered and filled
 2. Files sorted for action

1. Responses received, registered and filled 2. Files sorted for action

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,180.000
221008 Information and Communication Technology Supplies.	500.000
222002 Postage and Courier	2,500.000
Total For Budget Output	9,180.000
Wage Recurrent	0.000
Non Wage Recurrent	9,180.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 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

1.HIV/AIDS affected staff supported.
2.Members and staff of the Commission sensitized on HIV/AIDS.

1.HIV/AIDS affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	495.000
Total For Budget Output	495.000
Wage Recurrent	0.000
Non Wage Recurrent	495.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312101 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.	
1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.	1.Q1 Plans and budgets developed. 2. Q1 Performance monitored and evaluated. 3.Annual report FY 2024/25 prepared and submitted to Parliament. 4.Administrative support services provided. 5. 3 Months Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.
NA	NA
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	113,947.105
211102 Contract Staff Salaries	462,151.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,706.500
212102 Medical expenses (Employees)	15,000.000
221001 Advertising and Public Relations	7,569.973
221003 Staff Training	32,437.200
221004 Recruitment Expenses	108,713.720
221009 Welfare and Entertainment	104,767.501
221011 Printing, Stationery, Photocopying and Binding	18,057.776
221012 Small Office Equipment	1,770.000
221016 Systems Recurrent costs	38,100.000
221017 Membership dues and Subscription fees.	350.000
222001 Information and Communication Technology Services.	13,000.000
223901 Rent-(Produced Assets) to other govt. units	340,851.881
225101 Consultancy Services	15,000.000
227001 Travel inland	33,020.000
227004 Fuel, Lubricants and Oils	133,425.750

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	6,216.500
228002 Maintenance-Transport Equipment	9,390.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,595.973
273102 Incapacity, death benefits and funeral expenses	8,810.000
273104 Pension	37,928.653
Total For Budget Output	1,684,809.739
Wage Recurrent	576,098.312
Non Wage Recurrent	1,108,711.427
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Proper disposal of waste ensured	Procured dust bins for proper disposal of waste
----------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,707,651.358
Wage Recurrent	578,284.931
Non Wage Recurrent	1,129,366.427
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Advisory Services**Key Service Area:000005 Human Resource Management**

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 12312101 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.

<p>1. Annual recruitment plan developed and implemented. 2. Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 1200 Health Workers recruited. 4. 1200 Human Resource for Health decisions handled.</p>	<p>1. Annual recruitment plan developed and implemented. 2. 19 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 365 Health Workers recruited. 4. 170 Human Resource for Health decisions handled.</p>
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	47,322.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,345.061
221001 Advertising and Public Relations	2,520.000
221003 Staff Training	14,500.000
221004 Recruitment Expenses	216,805.601
221009 Welfare and Entertainment	28,648.000
221011 Printing, Stationery, Photocopying and Binding	19,935.628
221012 Small Office Equipment	2,230.000
227001 Travel inland	69,093.000
227004 Fuel, Lubricants and Oils	7,684.250
Total For Budget Output	446,083.540
Wage Recurrent	47,322.000
Non Wage Recurrent	398,761.540
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 12312101 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.

<p>1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH Carried out. 2. Technical support to DLGs, Central Health Institutions provided</p>	<p>1. Carried out Support supervision to 4 Regional Referral Hospitals namely Moroto RRH, Yumbe RRH, Gulu RRH and Masaka RRH and 27 DLGs namely Kisoro, Rubanda, Kabale, Rukiga, Rukungiri, Kapelebyong, Katakwi, Kaberamaido, Soroti, Kumi, Nakapiripirit, Amudat, Moroto, Rakai, Kyotera, Sembabule, Luwero, Kitgum, Agago, Adjumani, Moyo, Yumbe, Busia, Tororo, Sironko, Pallisa and Budaka. . 2. Technical support was provided to 11 DLGs namely Sheema, Kiboga, Buikwe, Rwampara, Bushenyi, Kasese, Wakiso, Kikuube, Bulambuli, Kumi and Iganga.</p>
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,004.000
227001 Travel inland	44,650.000
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	81,654.000
Wage Recurrent	0.000
Non Wage Recurrent	81,654.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	527,737.540
Wage Recurrent	47,322.000
Non Wage Recurrent	480,415.540
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Recruitment and Selection Systems

Key Service Area:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 12312101 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.

1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded.	1.Update Job Profiles on the eRS 2.Prepare External Advert No.2 of 2025 and publish it on the HSC Website and in the newspapers 3.Procure IT Equipment for Entebbe RR Hospital
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	12,606.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,651.350
221001 Advertising and Public Relations	6,850.000
221003 Staff Training	6,250.000
221004 Recruitment Expenses	123,340.400
221008 Information and Communication Technology Supplies.	1,420.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	800.000
221016 Systems Recurrent costs	22,000.000
227001 Travel inland	26,495.000
227004 Fuel, Lubricants and Oils	16,235.000
Total For Budget Output	241,047.785
Wage Recurrent	12,606.035
Non Wage Recurrent	228,441.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	241,047.785
Wage Recurrent	12,606.035
Non Wage Recurrent	228,441.750
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1882 Institutional Development for Health Service Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1882 Institutional Development for Health Service Commission		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1.Office furniture procured 2.ICT equipment procured 3.Vehicles procured 4.HSC Recruitment center constructed 5.Minor fixtures and repairs carried out	Started procurement process for vehicles	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,476,436.683
	Wage Recurrent	638,212.966
	Non Wage Recurrent	1,838,223.717
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Human Resource Management for Health		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk management		
PIAP Output: 12312101 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.		
1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.Technical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.	1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.	1. Risk management policy reviewed. 2.Recruitment process reviewed. 3.QuarterlyTechnical Support supervision activities carried out in District Local Governments and Regional Referral Hospitals reviewed.
Key Service Area:000008 Records Management		
PIAP Output: 12312101 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.		
1. Responses received, registered and filled 2. Files sorted for action	1. Responses received, registered and filled 2. Files sorted for action	1. Responses received, registered and filled 2. Files sorted for action
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDSs 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		
1.HIV/AIDSs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDSs.	1.HIV/AIDSs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDSs.	1.HIV/AIDSs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDSs.

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12312101 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.		
1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.	1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.	1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.
NA	NA	1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
NA	NA	1.Plans and budgets developed. 2.Performance monitored and evaluated. 3.Annual report prepared and submitted to Parliament. 4.Administrative support services provided. 5.Staff salaries, pension and gratuity paid. 6.The recruitment process coordinated.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Proper disposal of waste ensured	Proper disposal of waste ensured	Proper disposal of waste ensured
Department:002 Human Resource Advisory Services		

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 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.

1. Annual recruitment plan developed and implemented. 2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 1200 Health Workers recruited. 4. 1200 Human Resource for Health decisions handled.	1. Annual recruitment plan implemented. 2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 200 Health Workers recruited. 4. 200 Human Resource for Health decisions handled.	1. Annual recruitment plan implemented. 2.Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 3. 200 Health Workers recruited. 4. 200 Human Resource for Health decisions handled.
--	--	--

Key Service Area:320044 Technical and Support supervision

PIAP Output: 12312101 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.

1. Support supervision to 84 DLGs, 17 RRHs and 3 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided	1. Support supervision to 21 DLGs, 6 RRHs and 2 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided.	1. Support supervision to 21 DLGs, 6 RRHs and 2 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided.
--	---	---

Department:003 Recruitment and Selection Systems

Key Service Area:320012 e-Recruitment

PIAP Output: 12312101 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.

1.Examination and skills assessment modules reviewed. 2. Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded.	1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded.	1.Examination and skills assessment modules reviewed. 2.Upgraded e- recruitment system implemented. 3.Job profiles for existing and new carders Updated and uploaded.
--	---	---

Development Projects

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1882 Institutional Development for Health Service Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1.Office furniture procured 2.ICT equipment procured 3.Vehicles procured 4.HSC Recruitment center constructed 5.Minor fixtures and repairs carried out	1.ICT equipment procured 2.Office furniture procured.	1.ICT equipment procured 2.Office furniture procured.

VOTE: 134 Health Service Commission (HSC)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.004	0.000
142302	Sale of non-produced Government Properties/assets	0.015	0.000
Total		0.019	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project