VOTE: 134 Health Service Commission (HSC)

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.838	3.274	1.419	1.380	50.0 %	49.0 %	97.3 %
	Non-Wage	11.359	11.370	5.393	4.384	47.0 %	38.6 %	81.3 %
Devt.	GoU	7.048	7.048	2.200	0.173	31.2 %	2.5 %	7.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**
	Total GoU+Ext Fin (MTEF)	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**
	Total Vote Budget Excluding Arrears	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9%**
Vote Function:01 Human Resource Management for Health	21.244	21.691	9.012	5.937	42.4 %	27.9 %	65.9%
Total for the Vote	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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

0.647	Bn Shs	Department : 001 Finance and Administration
	Reason: Payment for Gratuity is made annually	
Items		
0.278	UShs	211104 Employee Gratuity
		Reason: Payment for Gratuity is made annually
0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement process in progress
0.010	UShs	228001 Maintenance-Buildings and Structures
		Reason: Activity still on going
0.030	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process in progress
0.028	UShs	228002 Maintenance-Transport Equipment
		Reason: Activity still on going
0.153	Bn Shs	Department : 002 Human Resource Advisory Services
	Reason: Activity still on going	
Items		
0.021	UShs	228002 Maintenance-Transport Equipment
		Reason: Activity still on going
0.020	UShs	222001 Information and Communication Technology Services.
		Reason: Activity still on going
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: In procurement process
0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: In procurement process
0.060	UShs	221008 Information and Communication Technology Supplies.
		Reason: Activity still on going
0.209	Bn Shs	Department : 003 Recruitment and Selection Systems
	Reason: Procurement process in progress	

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Human Resource Management for Health

Items

0.160	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process in progress
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process in progress
0.030	UShs	225101 Consultancy Services
		Reason: Procurement process in progress
2.027	Bn Shs	Project : 1882 Institutional Development for Health Service Commission
	Reason: Procurement process in progress	

Items

1.955	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement process in progress
0.049	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Procurement process in progress

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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 2**
% 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 2**
% 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 2**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	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 2**
% 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)

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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 2
% 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 2
% 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 2
% 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 2
% of approved posts filled in public health facilities	Percentage	50%	30%

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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 2**
% 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 2**
Number of Contracts Committee meetings conducted	Number	4	4

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Performance highlights for the Quarter

1.Administrative support services provided.
2.29 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.
3.673 Health Workers recruited based on the clearances and submissions received.
4.681 Human Resource for health decisions made.
5.Q4 Quarterly performance report prepared and submitted to MoFPED.
6.Annual Performance report FY 2024/25 prepared and submitted to parliament.
7.Final Accounts for FY 2024/25 prepared and submitted.
8.Annual Procurement report consolidated and submitted.
9.Annual recruitment report for FY 2024/25 prepared.
10.eRS regional hubs monitored and assessment report prepared.
11.Support to HIV/AIDS affected/infected staff provided
12.Updated Job Profiles on the eRS
13.Prepared External Advert No.2 of 2025 and publish it on the HSC Website and in the newspapers.
14.Carried out support supervision to 11 RRHs and 44DLGs
15.Technical guidance was provided to 15DLGs
16.Procure IT Equipment for Entebbe RR Hospital
17.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA).

Variances 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 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**9.012**	**5.938**	**42.4 %**	**28.0 %**	**65.9 %**
Vote Function:01 Human Resource Management for Health	**21.244**	**21.691**	**9.012**	**5.938**	**42.4 %**	**28.0 %**	**65.9 %**
000001 Audit and Risk management	0.065	0.065	0.033	0.031	50.0 %	47.5 %	93.9 %
000003 Facilities and Equipment Management	7.048	7.048	2.200	0.173	31.2 %	2.5 %	7.9 %
000005 Human Resource Management	3.152	3.152	1.312	1.159	41.6 %	36.8 %	88.3 %
000008 Records Management	0.045	0.045	0.023	0.017	50.0 %	37.8 %	73.9 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.002	50.0 %	40.0 %	66.7 %
000014 Administrative and Support Services	8.682	9.129	4.408	3.733	50.8 %	43.0 %	84.7 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
320012 e-Recruitment	1.618	1.618	0.750	0.541	46.3 %	33.4 %	72.1 %
320044 Technical and Support supervision	0.624	0.624	0.282	0.282	45.2 %	45.2 %	100.0 %
Total for the Vote	**21.244**	**21.691**	**9.012**	**5.938**	**42.4 %**	**28.0 %**	**65.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.989	1.425	0.495	0.456	50.0 %	46.1 %	92.2 %
211102 Contract Staff Salaries	1.849	1.849	0.924	0.924	50.0 %	50.0 %	99.9 %
211104 Employee Gratuity	0.732	0.732	0.366	0.089	50.0 %	12.1 %	24.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.131	1.131	0.574	0.572	50.7 %	50.6 %	99.8 %
212102 Medical expenses (Employees)	0.062	0.062	0.041	0.039	66.1 %	63.6 %	96.1 %
221001 Advertising and Public Relations	0.155	0.155	0.063	0.044	40.6 %	28.6 %	70.5 %
221003 Staff Training	0.253	0.253	0.172	0.164	67.8 %	64.5 %	95.3 %
221004 Recruitment Expenses	2.647	2.647	1.174	1.170	44.4 %	44.2 %	99.7 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.023	0.010	50.0 %	21.9 %	43.7 %
221008 Information and Communication Technology Supplies.	0.753	0.753	0.269	0.019	35.7 %	2.5 %	7.0 %
221009 Welfare and Entertainment	0.576	0.576	0.288	0.287	50.0 %	49.8 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	0.358	0.358	0.195	0.143	54.5 %	40.1 %	73.5 %
221012 Small Office Equipment	0.027	0.027	0.014	0.010	50.0 %	38.6 %	77.1 %
221016 Systems Recurrent costs	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.004	0.000	50.0 %	4.2 %	8.4 %
222001 Information and Communication Technology Services.	0.092	0.092	0.051	0.025	55.4 %	27.4 %	49.5 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223005 Electricity	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.681	1.681	0.841	0.617	50.0 %	36.7 %	73.5 %
225101 Consultancy Services	0.240	0.240	0.098	0.067	40.6 %	28.1 %	69.1 %
227001 Travel inland	0.915	0.915	0.438	0.424	47.8 %	46.4 %	96.9 %
227004 Fuel, Lubricants and Oils	0.800	0.800	0.380	0.378	47.5 %	47.3 %	99.6 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.025	0.015	66.9 %	40.0 %	59.8 %
228002 Maintenance-Transport Equipment	0.261	0.261	0.088	0.037	33.7 %	14.0 %	41.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.016	0.011	50.0 %	33.5 %	67.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.023	0.015	50.0 %	33.8 %	67.6 %
273104 Pension	0.196	0.207	0.098	0.091	50.0 %	46.5 %	93.0 %
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	0.049	0.000	1.2 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.955	1.955	1.955	0.000	100.0 %	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	0.196	0.173	99.2 %	87.5 %	88.2 %
Total for the Vote	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**9.012**	**5.937**	**42.42 %**	**27.95 %**	**65.88 %**
Vote Function:01 Human Resource Management for Health	**21.244**	**21.691**	**9.012**	**5.937**	**42.42 %**	**27.95 %**	**65.9 %**
Departments							
001 Finance and Administration	8.802	9.250	4.469	3.783	50.8 %	43.0 %	84.6 %
002 Human Resource Advisory Services	3.776	3.776	1.594	1.441	42.2 %	38.2 %	90.4 %
003 Recruitment and Selection Systems	1.618	1.618	0.750	0.541	46.4 %	33.4 %	72.1 %
Development Projects							
1882 Institutional Development for Health Service Commission	7.048	7.048	2.200	0.173	31.2 %	2.5 %	7.9 %
Total for the Vote	**21.244**	**21.691**	**9.012**	**5.937**	**42.4 %**	**27.9 %**	**65.9 %**

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

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Quarter 2: 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.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.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,221.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221003 Staff Training	5,000.000
227001 Travel inland	5,020.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	**18,241.619**
Wage Recurrent	2,221.619
Non Wage Recurrent	16,020.000
Arrears	0.000
AIA	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.	

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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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,960.000
222002 Postage and Courier	2,500.000
Total For Budget Output	**7,460.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,460.000
Arrears	0.000
AIA	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	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	300.000
221003 Staff Training	1,500.000
Total For Budget Output	**1,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,800.000
Arrears	0.000
AIA	0.000

Key Service Area: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: 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.Q2 Plans and budgets developed. 2. Q2 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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	189,430.499
211102 Contract Staff Salaries	461,570.150
211104 Employee Gratuity	88,580.433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,798.047
212102 Medical expenses (Employees)	23,610.000
221001 Advertising and Public Relations	13,240.650
221003 Staff Training	90,898.810
221004 Recruitment Expenses	161,300.700
221007 Books, Periodicals & Newspapers	9,856.000
221008 Information and Communication Technology Supplies.	8,134.000
221009 Welfare and Entertainment	108,139.451
221011 Printing, Stationery, Photocopying and Binding	70,809.376

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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 *UShs Thousand*

Item		Spent
221012 Small Office Equipment		5,030.000
221016 Systems Recurrent costs		38,100.000
222001 Information and Communication Technology Services.		7,221.000
223005 Electricity		30,132.500
223901 Rent-(Produced Assets) to other govt. units		276,600.357
225101 Consultancy Services		14,960.000
227001 Travel inland		33,720.000
227004 Fuel, Lubricants and Oils		133,248.450
228001 Maintenance-Buildings and Structures		8,952.462
228002 Maintenance-Transport Equipment		24,740.645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,127.000
273102 Incapacity, death benefits and funeral expenses		6,400.000
273104 Pension		53,104.712
	Total For Budget Output	**2,047,705.242**
	Wage Recurrent	651,000.649
	Non Wage Recurrent	1,396,704.593
	Arrears	0.000
	AIA	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 *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**2,075,206.861**
	Wage Recurrent	653,222.268
	Non Wage Recurrent	1,421,984.593
	Arrears	0.000
	AIA	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 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. 309 Health Workers recruited. 4.511 Human Resource for Health decisions handled.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	47,031.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,645.000
221001 Advertising and Public Relations	4,444.000
221003 Staff Training	6,759.200
221004 Recruitment Expenses	433,613.193
221009 Welfare and Entertainment	30,732.200
221011 Printing, Stationery, Photocopying and Binding	31,859.528
221012 Small Office Equipment	1,380.000
222001 Information and Communication Technology Services.	5,000.000
225101 Consultancy Services	37,380.000
227001 Travel inland	65,485.000
227004 Fuel, Lubricants and Oils	11,175.000

	Total For Budget Output	**712,504.884**
	Wage Recurrent	47,031.763
	Non Wage Recurrent	665,473.121

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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 21 DLGs, 6 RRHs and 2 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided.	1. Carried out Support supervision to 7 Regional Refferal Hospitals namely Jinja RRH, Kabale RRH, Hoima RRH, Lira RRH, Kayunga RRH, Arua RRH and Mbarara RRH. Seventeen (17) DLGs were visited namely Iganga,Bugwere, Buguiri, Kanungu, Kikuube, Hoima, Apac, Kwania, Kole, Buikwe, Mukono, Kyunga, Maracha, Koboko, Arua, Rwampara and Mbarara. In addition Mbarara City and Kabale regional blood bank were also visited. 2.Technical support was provided to 4 DLGs namely Hoima, Masindi, Kazo and Kyotera.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,990.000
227001 Travel inland		115,310.000
227004 Fuel, Lubricants and Oils		28,000.000
	Total For Budget Output	**200,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**912,804.884**
	Wage Recurrent	47,031.763
	Non Wage Recurrent	865,773.121
	Arrears	0.000
	AIA	0.000

Department:003 Recruitment and Selection Systems

Key Service Area:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA). 2Prepared of the Annual Recruitment Plan for FY 2025/2026	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		41,272.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,847.738
221001 Advertising and Public Relations		9,627.000
221003 Staff Training		6,250.000
221004 Recruitment Expenses		126,358.965
221008 Information and Communication Technology Supplies.		8,832.596
221009 Welfare and Entertainment		11,980.000
221011 Printing, Stationery, Photocopying and Binding		1,960.000
221016 Systems Recurrent costs		22,000.000
227001 Travel inland		26,496.262
227004 Fuel, Lubricants and Oils		17,700.495
228002 Maintenance-Transport Equipment		2,395.400
	Total For Budget Output	**299,721.244**
	Wage Recurrent	41,272.788
	Non Wage Recurrent	258,448.456
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,721.244**
	Wage Recurrent	41,272.788
	Non Wage Recurrent	258,448.456
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.ICT equipment procured 2.Office furniture procured.	1. Procurement process for vehicles in progress 2. Procured office furniture	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312235 Furniture and Fittings - Acquisition		172,779.300
	Total For Budget Output	**172,779.300**
	GoU Development	172,779.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**172,779.300**
	GoU Development	172,779.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,460,512.289**
	Wage Recurrent	741,526.819
	Non Wage Recurrent	2,546,206.170
	GoU Development	172,779.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Quarter 2: 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.Quarter 1 and 2 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	4,408.238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221003 Staff Training	5,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	**31,408.238**
Wage Recurrent	4,408.238
Non Wage Recurrent	27,000.000
Arrears	0.000
AIA	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 2

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)		11,140.000
221008 Information and Communication Technology Supplies.		500.000
222002 Postage and Courier		5,000.000
	Total For Budget Output	**16,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,640.000
	Arrears	0.000
	AIA	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 *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		795.000
221003 Staff Training		1,500.000
	Total For Budget Output	**2,295.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,295.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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 and Q2 Plans and budgets developed. 2. Q1 and Q2 Performance monitored and evaluated. 3.Annual report FY 2024/25 prepared and submitted to Parliament. 4.Administrative support services provided. 5. 6 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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	303,377.604
211102 Contract Staff Salaries	923,721.357
211104 Employee Gratuity	88,580.433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,504.547
212102 Medical expenses (Employees)	38,610.000
221001 Advertising and Public Relations	20,810.623
221003 Staff Training	123,336.010
221004 Recruitment Expenses	270,014.420
221007 Books, Periodicals & Newspapers	9,856.000
221008 Information and Communication Technology Supplies.	8,134.000
221009 Welfare and Entertainment	212,906.952
221011 Printing, Stationery, Photocopying and Binding	88,867.152
221012 Small Office Equipment	6,800.000
221016 Systems Recurrent costs	76,200.000
221017 Membership dues and Subscription fees.	350.000
222001 Information and Communication Technology Services.	20,221.000
223005 Electricity	30,132.500

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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
223901 Rent-(Produced Assets) to other govt. units		617,452.238
225101 Consultancy Services		29,960.000
227001 Travel inland		66,740.000
227004 Fuel, Lubricants and Oils		266,674.200
228001 Maintenance-Buildings and Structures		15,168.962
228002 Maintenance-Transport Equipment		34,130.645
228003 Maintenance-Machinery & Equipment Other than Transport		10,722.973
273102 Incapacity, death benefits and funeral expenses		15,210.000
273104 Pension		91,033.365
	Total For Budget Output	**3,732,514.981**
	Wage Recurrent	1,227,098.961
	Non Wage Recurrent	2,505,416.020
	Arrears	0.000
	AIA	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 *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,782,858.219**
	Wage Recurrent	1,231,507.199
	Non Wage Recurrent	2,551,351.020

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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. 1200 Health Workers recruited. 4. 1200 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. 673 Health Workers recruited. 4.681 Human Resource for Health decisions handled.

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

Item		Spent
211101 General Staff Salaries		94,353.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,990.061
221001 Advertising and Public Relations		6,964.000
221003 Staff Training		21,259.200
221004 Recruitment Expenses		650,418.794
221009 Welfare and Entertainment		59,380.200
221011 Printing, Stationery, Photocopying and Binding		51,795.156
221012 Small Office Equipment		3,610.000
222001 Information and Communication Technology Services.		5,000.000
225101 Consultancy Services		37,380.000
227001 Travel inland		134,578.000
227004 Fuel, Lubricants and Oils		18,859.250
	Total For Budget Output	**1,158,588.424**
	Wage Recurrent	94,353.763
	Non Wage Recurrent	1,064,234.661
	Arrears	0.000
	AIA	0.000

Key Service Area:320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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. Support supervision to 84 DLGs, 17 RRHs and 3 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided	1. Carried out Support supervision to 11 Regional Refferal Hospitals namely Moroto RRH, Yumbe RRH, Gulu RRH, Masaka RRH Jinja RRH, Kabale RRH, Hoima RRH, Lira RRH, Kayunga RRH, Arua RRH and Mbarara RRH and 44 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, Budaka Iganga,Bugwere, Buguiri, Kanungu, Kikuube, Hoima, Apac, Kwania, Kole, Buikwe, Mukono, Kyunga, Maracha, Koboko, Arua, Rwampara and Mbarara. . 2.Technical support was provided to 15 DLGs namely Sheema, Kiboga, Buikwe, Rwampara, Bushenyi, Kasese, Wakiso, Kikuube, Bulambuli, Kumi, Iganga Hoima, Masindi, Kazo and Kyotera.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,994.000
227001 Travel inland		159,960.000
227004 Fuel, Lubricants and Oils		56,000.000
	Total For Budget Output	**281,954.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	281,954.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,440,542.424**
	Wage Recurrent	94,353.763
	Non Wage Recurrent	1,346,188.661
	Arrears	0.000
	AIA	0.000

Department:003 Recruitment and Selection Systems

Key Service Area:320012 e-Recruitment

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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.Procure IT Equipment for Entebbe RR Hospital 3.Conducted aptitude test for Advert No.1 of April 2025. 4.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA).

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

Item		Spent
211101 General Staff Salaries		53,878.823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,499.088
221001 Advertising and Public Relations		16,477.000
221003 Staff Training		12,500.000
221004 Recruitment Expenses		249,699.365
221008 Information and Communication Technology Supplies.		10,252.596
221009 Welfare and Entertainment		14,380.000
221011 Printing, Stationery, Photocopying and Binding		2,760.000
221016 Systems Recurrent costs		44,000.000
227001 Travel inland		52,991.262
227004 Fuel, Lubricants and Oils		33,935.495
228002 Maintenance-Transport Equipment		2,395.400
	Total For Budget Output	**540,769.029**
	Wage Recurrent	53,878.823
	Non Wage Recurrent	486,890.206
	Arrears	0.000
	AIA	0.000
	Total For Department	**540,769.029**
	Wage Recurrent	53,878.823
	Non Wage Recurrent	486,890.206
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Procurement process for vehicles in progress 2. Procured office furniture

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

Item		Spent
312235 Furniture and Fittings - Acquisition		172,779.300
	Total For Budget Output	**172,779.300**
	GoU Development	172,779.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**172,779.300**
	GoU Development	172,779.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,936,948.972**
	Wage Recurrent	1,379,739.785
	Non Wage Recurrent	4,384,429.887
	GoU Development	172,779.300
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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.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/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.	1.HIV/AIDs affected staff supported. 2.Members and staff of the Commission sensitized on HIV/AIDs.

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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.Administrative support services provided. 4.Staff salaries, pension and gratuity paid. 5.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 2

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. 400 Health Workers recruited. 4. 400 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. 400 Health Workers recruited. 4. 400 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 1 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided.	1. Support supervision to 21 DLGs, 6 RRHs and 1 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.
Develoment Projects		

VOTE: 134 Health Service Commission (HSC)

Quarter 2

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. 3. Vehicles procured.

VOTE: 134 Health Service Commission (HSC)

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142119	Sale of bid documents-From Private Entities	0.004	0.001
142302	Sale of non-produced Government Properties/assets	0.015	0.000
	Total	**0.019**	**0.001**

VOTE: 134 Health Service Commission (HSC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project