VOTE: 134 Health Service Commission (HSC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.838	3.274	2.128	1.861	75.0 %	66.0 %	87.5 %
	Non-Wage	11.359	11.370	8.376	6.100	74.0 %	53.7 %	72.8 %
Devt.	GoU	7.048	7.048	2.200	0.049	31.2 %	0.7 %	2.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.1 %**
	Total GoU+Ext Fin (MTEF)	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.1 %**
	Total Vote Budget Excluding Arrears	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.1 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.0%**
Vote Function:01 Human Resource Management for Health	21.244	21.691	12.704	8.010	59.8 %	37.7 %	63.0%
Total for the Vote	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.0 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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

1.375	Bn Shs	Department : 001 Finance and Administration
	Reason: Activities still on going	
Items		
0.461	UShs	211104 Employee Gratuity
		Reason: Payment for Gratuity is made annually
0.071	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.006	UShs	221017 Membership dues and Subscription fees.
		Reason: Membership dues and subscription fees are paid once annually in quarter 4
0.076	UShs	228002 Maintenance-Transport Equipment
		Reason: Activity still on going
0.005	UShs	222002 Postage and Courier
		Reason:
0.570	Bn Shs	Department : 002 Human Resource Advisory Services
	Reason: Activities still on going	
Items		
0.031	UShs	228002 Maintenance-Transport Equipment
		Reason: Activity still on going
0.035	UShs	222001 Information and Communication Technology Services.
		Reason: Procurement process in progress
0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement process in progress
0.005	UShs	221012 Small Office Equipment
		Reason: Procurement process in progress
0.121	UShs	225101 Consultancy Services
		Reason: Activity still on going
0.331	Bn Shs	Department : 003 Recruitment and Selection Systems
	Reason: Activities still on going	
Items		

VOTE: 134 Health Service Commission (HSC)

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Human Resource Management for Health

0.233	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process in progress
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process in progress
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Activity still on going
0.028	UShs	227004 Fuel, Lubricants and Oils
		Reason: Activity still on going
0.006	UShs	221003 Staff Training
		Reason:

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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 3**
% 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 3**
% 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 3**
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 3**
% 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 3

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 3**
% of approved posts filled in public health facilities	Percentage	50%	
% salaries paid	Percentage	100%	
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	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 3**
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	
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 3**
% 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 3**
% of approved posts filled in public health facilities	Percentage	50%	30%
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 3**
% of approved posts filled in public health facilities	Percentage	50%	30%

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Programme:12 Human Capital Development			
Vote Function:01 Human Resource Management for Health			
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 3**
Number of Contracts Committee meetings conducted	Number	4	5

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Performance highlights for the Quarter

1.Administrative support services provided.
2.33 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment.
3.682 Health Workers recruited based on the clearances and submissions received.
4.754 Human Resource for health decisions made.
5.Q2 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 published it on the HSC Website and in the newspapers.
14.Carried out support supervision to 11 RRHs and 44DLGs
15.Conducted aptitude test for Advert No.1 of April 2025.
16.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA).
17.Procured IT Equipment for Entebbe RR Hospital
18. Ran Advert No.1 of February 2026.
19.eRS mobile App was developed and used by applicants to access the eRS.
20.Completed the integration of the eRS with NITA-U , UMDPC and AHPC.
21. Aptitude tests for applicants under Bukomansimbi, Moyo and Yumbe DLGs were conducted.
22. IT equipment for the eHub under Entebbe RRH was procured.
23. Phase 1 of the upgrade of the eESAS was completed.
24.Prepared and submitted the MPS for FY 2026-27 to MoFPED.
25. Validated 9342 USG supported staff across the country.
26. Procured 3 station wagons.

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.

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.0 %**
Vote Function:01 Human Resource Management for Health	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.0 %**
000001 Audit and Risk management	0.065	0.065	0.049	0.040	75.0 %	62.0 %	81.6 %
000003 Facilities and Equipment Management	7.048	7.048	2.200	0.049	31.2 %	0.7 %	2.2 %
000005 Human Resource Management	3.152	3.152	2.245	1.767	71.2 %	56.1 %	78.7 %
000008 Records Management	0.045	0.045	0.034	0.021	75.0 %	47.5 %	61.8 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.001	75.0 %	23.9 %	25.0 %
000014 Administrative and Support Services	8.682	9.129	6.584	4.983	75.8 %	57.4 %	75.7 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.000	75.0 %	1.1 %	0.0 %
320012 e-Recruitment	1.618	1.618	1.147	0.808	70.9 %	49.9 %	70.4 %
320044 Technical and Support supervision	0.624	0.624	0.438	0.339	70.2 %	54.3 %	77.4 %
Total for the Vote	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.0 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.989	1.425	0.742	0.660	75.0 %	66.8 %	89.0 %
211102 Contract Staff Salaries	1.849	1.849	1.386	1.201	75.0 %	64.9 %	86.6 %
211104 Employee Gratuity	0.732	0.732	0.549	0.089	75.0 %	12.1 %	16.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.131	1.131	0.861	0.745	76.2 %	65.8 %	86.5 %
212102 Medical expenses (Employees)	0.062	0.062	0.057	0.053	91.1 %	85.0 %	93.3 %
221001 Advertising and Public Relations	0.155	0.155	0.101	0.064	65.6 %	41.3 %	63.0 %
221003 Staff Training	0.253	0.253	0.229	0.159	90.5 %	62.9 %	69.5 %
221004 Recruitment Expenses	2.647	2.647	1.888	1.831	71.3 %	69.2 %	97.0 %
221007 Books, Periodicals & Newspapers	0.045	0.045	0.034	0.015	75.0 %	33.1 %	44.2 %
221008 Information and Communication Technology Supplies.	0.753	0.753	0.487	0.164	64.7 %	21.8 %	33.8 %
221009 Welfare and Entertainment	0.576	0.576	0.432	0.352	75.0 %	61.2 %	81.5 %
221011 Printing, Stationery, Photocopying and Binding	0.358	0.358	0.285	0.144	79.5 %	40.2 %	50.5 %
221012 Small Office Equipment	0.027	0.027	0.020	0.013	75.0 %	49.6 %	66.1 %
221016 Systems Recurrent costs	0.240	0.240	0.180	0.180	75.0 %	74.8 %	99.7 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.006	0.000	75.0 %	4.2 %	5.6 %
222001 Information and Communication Technology Services.	0.092	0.092	0.079	0.028	85.9 %	30.7 %	35.8 %
222002 Postage and Courier	0.010	0.010	0.008	0.003	75.0 %	25.0 %	33.3 %
223005 Electricity	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.681	1.681	1.261	0.894	75.0 %	53.2 %	70.9 %
225101 Consultancy Services	0.240	0.240	0.225	0.079	93.5 %	32.8 %	35.1 %
227001 Travel inland	0.915	0.915	0.666	0.505	72.8 %	55.2 %	75.8 %
227004 Fuel, Lubricants and Oils	0.800	0.800	0.570	0.502	71.2 %	62.8 %	88.1 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.035	0.027	91.9 %	69.9 %	76.1 %
228002 Maintenance-Transport Equipment	0.261	0.261	0.153	0.042	58.7 %	15.9 %	27.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.024	0.020	75.0 %	61.5 %	82.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.034	0.021	75.0 %	45.9 %	61.2 %
273104 Pension	0.196	0.207	0.147	0.126	75.0 %	64.4 %	85.9 %
273105 Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	4.000	4.000	0.049	0.049	1.2 %	1.2 %	100.0 %
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	0.000	99.2 %	0.0 %	0.0 %
Total for the Vote	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.0 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**21.244**	**21.691**	**12.704**	**8.010**	**59.80 %**	**37.70 %**	**63.05 %**
Vote Function:01 Human Resource Management for Health	**21.244**	**21.691**	**12.704**	**8.010**	**59.80 %**	**37.70 %**	**63.0 %**
Departments							
001 Finance and Administration	8.802	9.250	6.674	5.046	75.8 %	57.3 %	75.6 %
002 Human Resource Advisory Services	3.776	3.776	2.683	2.107	71.1 %	55.8 %	78.5 %
003 Recruitment and Selection Systems	1.618	1.618	1.147	0.808	70.9 %	49.9 %	70.4 %
Development Projects							
1882 Institutional Development for Health Service Commission	7.048	7.048	2.200	0.049	31.2 %	0.7 %	2.2 %
Total for the Vote	**21.244**	**21.691**	**12.704**	**8.010**	**59.8 %**	**37.7 %**	**63.0 %**

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		3,789.673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**14,789.673**
	Wage Recurrent	3,789.673
	Non Wage Recurrent	11,000.000
	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.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,232.547
	Total For Budget Output	**7,232.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,232.547
	Arrears	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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)		400.000
	Total For Budget Output	**400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400.000
	Arrears	0.000
	AIA	0.000

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.Administrative support services provided. 4.Staff salaries, pension and gratuity paid. 5.The recruitment process coordinated.	1. Q3 Plans and budgets developed. 2. Q3 Performance monitored and evaluated. 3.Administrative support services provided. 4. 3 Months Staff salaries, pension and gratuity paid. 5.The recruitment process coordinated. 6. BFP and MPS for FY 2026/27 were prepared and submitted to MoFPED and Parliament. 7. Prepared Draft Project Profile for construction of the HSC Assessment Centre in Butabika.	
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.		

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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

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

Item	Spent
211101 General Staff Salaries	207,112.010
211102 Contract Staff Salaries	426,218.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,771.953
212102 Medical expenses (Employees)	14,400.000
221001 Advertising and Public Relations	16,787.600
221003 Staff Training	14,771.900
221004 Recruitment Expenses	117,630.000
221007 Books, Periodicals & Newspapers	7,543.000
221008 Information and Communication Technology Supplies.	34,464.900
221009 Welfare and Entertainment	106,301.999
221011 Printing, Stationery, Photocopying and Binding	43,700.788
221012 Small Office Equipment	2,975.000
221016 Systems Recurrent costs	37,600.000
222001 Information and Communication Technology Services.	5,370.600
223005 Electricity	15,066.250
223901 Rent-(Produced Assets) to other govt. units	276,600.357
227001 Travel inland	33,257.000
227004 Fuel, Lubricants and Oils	133,603.050
228001 Maintenance-Buildings and Structures	11,309.919
228002 Maintenance-Transport Equipment	28,819.040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,960.973
273102 Incapacity, death benefits and funeral expenses	5,450.000
273104 Pension	52,495.941
Total For Budget Output	**1,783,211.127**
Wage Recurrent	633,330.857
Non Wage Recurrent	1,149,880.270
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
228001 Maintenance-Buildings and Structures	52.516

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**52.516**
	Wage Recurrent	0.000
	Non Wage Recurrent	52.516
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,805,685.863**
	Wage Recurrent	637,120.530
	Non Wage Recurrent	1,168,565.333
	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. 400 Health Workers recruited. 4. 400 Human Resource for Health decisions handled.	1. 4 Health workers at U1SE, HODs and Specialists recommended to H.E the President for appointment. 2. 9 Health Workers recruited. 3.73 Human Resource for Health decisions handled. 4. Validated 9342 USG Supported staff across the country.	

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

Item	Spent
211101 General Staff Salaries	47,606.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,384.000
221003 Staff Training	15,624.704
221004 Recruitment Expenses	466,681.790
221008 Information and Communication Technology Supplies.	61,700.000
221009 Welfare and Entertainment	24,532.500
221011 Printing, Stationery, Photocopying and Binding	17,043.880
227001 Travel inland	48,585.000
227004 Fuel, Lubricants and Oils	6,531.950
Total For Budget Output	**725,690.093**
Wage Recurrent	47,606.269
Non Wage Recurrent	678,083.824
Arrears	0.000
AIA	0.000

Key Service Area:320044 Technical and Support supervision

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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, 6 RRHs and 1 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided.	1. Carried out Support supervision to 2 entities namely Hoima RRH and Mengo Blood Bank. 2.Technical support was provided to eight DLG's namely Masindi, Rubanda, Kaberamaido, Yumbe, Hoima, Kyotera, Buhweju and Mitooma.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,940.000
227001 Travel inland		79,440.000
227004 Fuel, Lubricants and Oils		28,000.000
	Total For Budget Output	**111,380.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,380.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**837,070.093**
	Wage Recurrent	47,606.269
	Non Wage Recurrent	789,463.824
	Arrears	0.000
	AIA	0.000

Department:003 Recruitment and Selection Systems

Key Service Area:320012 e-Recruitment

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. Procure IT Equipment for Entebbe RR Hospital 2. Ran Advert No.1 of February 2026. 3.eRS mobile App was developed was used by applicants to access the eRS. 4.Completed the integration of the eRS with NITA-U , UMDPC and AHPC. 5. Aptitude tests for applicants under Bukomansimbi, Moyo and Yumbe DLGs were conducted. 6. IT equipment for the eHub under Entebbe RRH was procured. 7. Phase 1 of the upgrade of the eESAS was completed.	

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

Item	Spent
211101 General Staff Salaries	24,166.340

VOTE: 134 Health Service Commission (HSC) Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,019.000
221001 Advertising and Public Relations		8,500.000
221003 Staff Training		4,025.000
221004 Recruitment Expenses		125,341.719
221008 Information and Communication Technology Supplies.		57,309.400
221009 Welfare and Entertainment		4,400.000
221011 Printing, Stationery, Photocopying and Binding		4,906.280
221016 Systems Recurrent costs		22,000.000
225101 Consultancy Services		26,900.000
227001 Travel inland		10,914.000
227004 Fuel, Lubricants and Oils		5,348.000
	Total For Budget Output	**309,829.739**
	Wage Recurrent	24,166.340
	Non Wage Recurrent	285,663.399
	Arrears	0.000
	AIA	0.000
	Total For Department	**309,829.739**
	Wage Recurrent	24,166.340
	Non Wage Recurrent	285,663.399
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1882 Institutional Development for Health Service Commission

Key Service Area:000003 Facilities and Equipment 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.ICT equipment procured 2.Office furniture procured. 3. Vehicles procured.	Procured 3 station wagons	

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		49,000.000
	Total For Budget Output	**49,000.000**
	GoU Development	49,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1882 Institutional Development for Health Service Commission		
	AIA	0.000
	Total For Project	**49,000.000**
	GoU Development	49,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,001,585.695**
	Wage Recurrent	708,893.139
	Non Wage Recurrent	2,243,692.556
	GoU Development	49,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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, 2 and 3 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		7,451.538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**40,451.538**
	Wage Recurrent	7,451.538
	Non Wage Recurrent	33,000.000
	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.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,372.547
221008 Information and Communication Technology Supplies.		500.000
222002 Postage and Courier		2,500.000
	Total For Budget Output	**21,372.547**

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	21,372.547
	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)		1,195.000
	Total For Budget Output	**1,195.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,195.000
	Arrears	0.000
	AIA	0.000

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.Q1, Q2 and Q3 Plans and budgets developed. 2. Q1, Q2 and Q3 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. 7. BFP and MPS for FY 2026/27 were prepared and submitted to MoFPED and Parliament. 8. Prepared Draft Project Profile for construction of the HSC Assessment Centre in Butabika.
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	510,489.614
211102 Contract Staff Salaries	1,349,940.204
211104 Employee Gratuity	88,580.433

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		546,276.500
212102 Medical expenses (Employees)		53,010.000
221001 Advertising and Public Relations		37,598.223
221003 Staff Training		138,107.910
221004 Recruitment Expenses		387,644.420
221007 Books, Periodicals & Newspapers		17,399.000
221008 Information and Communication Technology Supplies.		42,598.900
221009 Welfare and Entertainment		319,208.951
221011 Printing, Stationery, Photocopying and Binding		132,567.940
221012 Small Office Equipment		9,775.000
221016 Systems Recurrent costs		113,800.000
221017 Membership dues and Subscription fees.		350.000
222001 Information and Communication Technology Services.		25,591.600
223005 Electricity		45,198.750
223901 Rent-(Produced Assets) to other govt. units		894,052.595
225101 Consultancy Services		29,960.000
227001 Travel inland		99,997.000
227004 Fuel, Lubricants and Oils		400,277.250
228001 Maintenance-Buildings and Structures		26,478.881
228002 Maintenance-Transport Equipment		62,949.685
228003 Maintenance-Machinery & Equipment Other than Transport		19,683.946
273102 Incapacity, death benefits and funeral expenses		20,660.000
273104 Pension		143,529.306
	Total For Budget Output	**4,983,240.308**
	Wage Recurrent	1,645,301.247
	Non Wage Recurrent	3,337,939.061
	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

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228001 Maintenance-Buildings and Structures		52.516
	Total For Budget Output	**52.516**
	Wage Recurrent	0.000
	Non Wage Recurrent	52.516
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,046,311.909**
	Wage Recurrent	1,652,752.785
	Non Wage Recurrent	3,393,559.124
	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. 23 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. 5. Validated 9342 USG Supported staff across the country.

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

Item	Spent
211101 General Staff Salaries	134,840.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,853.061
221001 Advertising and Public Relations	6,964.000
221003 Staff Training	36,883.904
221004 Recruitment Expenses	1,086,755.884
221008 Information and Communication Technology Supplies.	61,700.000
221009 Welfare and Entertainment	68,493.200
221011 Printing, Stationery, Photocopying and Binding	68,839.036
221012 Small Office Equipment	3,610.000
222001 Information and Communication Technology Services.	5,000.000
225101 Consultancy Services	28,080.000
227001 Travel inland	138,078.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		18,391.200
	Total For Budget Output	**1,767,489.112**
	Wage Recurrent	134,840.827
	Non Wage Recurrent	1,632,648.285
	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 84 DLGs, 17 RRHs and 3 NRH Carried out. 2.Technical support to DLGs, Central Health Institutions provided	1. Carried out Support supervision to 12 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, Mbarara and Mengo Blood Bank. 2.Technical support was provided to 22 DLGs namely Sheema, Kiboga, Buikwe, Rwampara, Bushenyi, Kasese, Wakiso, Kikuube, Bulambuli, Kumi, Iganga, Hoima, Masindi, Kazo, Kyotera, Masindi, Rubanda, Kaberamaido, Yumbe, Kyotera, Buhweju and Mitooma.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,934.000
227001 Travel inland		239,400.000
227004 Fuel, Lubricants and Oils		84,000.000
	Total For Budget Output	**339,104.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,104.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,106,593.112**
	Wage Recurrent	134,840.827
	Non Wage Recurrent	1,971,752.285

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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

Department: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.Update Job Profiles on the eRS 2.Conducted aptitude test for Advert No.1 of April 2025. 3.Procured a Consultant to review and upgrade the Examinations and Skills Assessment System (ESA). 4.Procure IT Equipment for Entebbe RR Hospital 5. Ran Advert No.1 of February 2026. 6.eRS mobile App was developed was used by applicants to access the eRS. 7.Completed the integration of the eRS with NITA-U , UMDPC and AHPC. 8. Aptitude tests for applicants under Bukomansimbi, Moyo and Yumbe DLGs were conducted. 9. IT equipment for the eHub under Entebbe RRH was procured. 10. Phase 1 of the upgrade of the eESAS was completed.

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

Item		Spent
211101 General Staff Salaries		78,045.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,518.088
221001 Advertising and Public Relations		24,977.000
221003 Staff Training		16,525.000
221004 Recruitment Expenses		375,041.084
221008 Information and Communication Technology Supplies.		67,561.996
221009 Welfare and Entertainment		18,780.000
221011 Printing, Stationery, Photocopying and Binding		7,666.280
221016 Systems Recurrent costs		66,000.000
225101 Consultancy Services		26,900.000
227001 Travel inland		63,905.262
227004 Fuel, Lubricants and Oils		39,283.495
228002 Maintenance-Transport Equipment		2,395.400
	Total For Budget Output	**807,874.774**
	Wage Recurrent	73,336.896
	Non Wage Recurrent	734,537.878
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**807,874.774**
	Wage Recurrent	73,336.896
	Non Wage Recurrent	734,537.878
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1882 Institutional Development for Health Service Commission

Key Service Area:000003 Facilities and Equipment 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.Office furniture procured 2.ICT equipment procured 3.Vehicles procured 4.HSC Recruitment center constructed 5.Minor fixtures and repairs carried out	1.Procured 3 station wagons 2.Procured office furniture

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		49,000.000
	Total For Budget Output	**49,000.000**
	GoU Development	49,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,000.000**
	GoU Development	49,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,009,779.795**
	Wage Recurrent	1,860,930.508
	Non Wage Recurrent	6,099,849.287
	GoU Development	49,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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.
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.

VOTE: 134 Health Service Commission (HSC)

Quarter 3

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.		
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		
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, 5 RRHs Carried out. 2.Technical support to DLGs, Central Health Institutions provided.	1. Support supervision to 21 DLGs, 5 RRHs Carried out. 2.Technical support to DLGs, Central Health Institutions provided.
Department:003 Recruitment and Selection Systems		

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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

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: 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.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 and Office furniture procured and delivered.	1.ICT equipment and Office furniture procured and delivered.

VOTE: 134 Health Service Commission (HSC)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142119	Sale of bid documents-From Private Entities		0.004	0.002
142302	Sale of non-produced Government Properties/assets		0.015	0.000
		Total	**0.019**	**0.002**

VOTE: 134 Health Service Commission (HSC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project