

VOTE: 107 Uganda Aids Commission (UAC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.118	6.118	3.059	2.292	50.0 %	37.5 %	74.9 %
	Non-Wage	10.118	12.118	7.367	5.470	72.8 %	54.1 %	74.3 %
Dev.	GoU	0.557	0.557	0.536	0.000	96.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %
Total GoU+Ext Fin (MTEF)		16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %
Total Vote Budget Excluding Arrears		16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %
Total for the Vote	16.793	18.793	10.962	7.762	65.3 %	46.2 %	70.8 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

0.409 Bn Shs Department : 001 Partnership & Outreach Coordination

Reason: Delay in the release of the supplementary budget which was received in December, 2024

Items

0.201 UShs 221005 Official Ceremonies and State Functions

Reason: Payment process to facilitate the HIV and AIDS Advocacy events was still on-going due to delayed release of the supplementary budget which was received in December, 2024

0.200 UShs 221002 Workshops, Meetings and Seminars

Reason: Payment process for the workshop was still on-going due to delayed release of the supplementary budget which was received in December, 2024

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 227001 Travel inland

Reason:

0.204 Bn Shs Department : 002 Planning, Monitoring & Evaluation

Reason: Delay in the release of the supplementary budget which was received in December, 2024

Items

0.195 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process for the stationery was still on-going due to delayed release of the supplementary budget which was received in December, 2024

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment process was still on-going due to delayed release of the supplementary budget which was received in December, 2024

0.347 Bn Shs Department : 003 Policy,Research and Programming

Reason:

1) Delay in the release of the supplementary budget which was received in December, 2024

2) Procurement process was still on- going for some of the items by the close of the quarter

Items

0.164 UShs 221001 Advertising and Public Relations

Reason: Procurement process for the service providers was still on- going by the close of the quarter

0.099 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process was sill on- going by the close of the quarter

0.061 UShs 227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

0.347 Bn Shs Department : 003 Policy,Research and Programming

Reason:

- 1) Delay in the release of the supplementary budget which was received in December, 2024
- 2) Procurement process was still on- going for some of the items by the close of the quarter

Items

Reason: Payment process was still on-going by the close of the quarter

0.023 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was still on-going by the close of the quarter

0.937 Bn Shs Department : 004 Corporate Support Services

Reason:

- 1) Payment process of Gratuity to beneficiaries was still on- going by the close of the quarter, while part of the Gratuity is for new staff whose recruitment process is on-going
- 2) Procurement process for some items were still on-going by the close of the quarter
- 3) Payment process for some items were still on-going by the close of the quarter
- 4) There was delayed requisition by the beneficiaries for the Professional Membership subscription fees

Items

0.387 UShs 211104 Employee Gratuity

Reason: Payment process of Gratuity to beneficiaries was still on- going by the close of the quarter, while part of the Gratuity is for new staff whose recruitment process is on-going

0.350 UShs 212102 Medical expenses (Employees)

Reason: Procurement process was still on-going by the close of the quarter

0.098 UShs 212101 Social Security Contributions

Reason:

0.022 UShs 227001 Travel inland

Reason:

0.022 UShs 221009 Welfare and Entertainment

Reason:

Bn Shs Department : 005 Grant Management

Reason: None

Items

0.536 Bn Shs Project : 1634 Retooling of Uganda AIDS Commission

Reason: 1) Procurement process was still on-going to procure the planned items

Items

0.172 UShs 312221 Light ICT hardware - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

0.536	Bn Shs	Project : 1634 Retooling of Uganda AIDS Commission
		Reason: 1) Procurement process was still on-going to procure the planned items

Items

		Reason: Procurement process was still on-going by the close of the quarter
0.095	UShs	312222 Heavy ICT hardware - Acquisition
		Reason:
0.083	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Procurement process was still on-going by the close of the quarter
0.077	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Procurement process was still on-going by the close of the quarter
0.052	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process was still on-going by the close of the quarter

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 National HIV&AIDS Response Coordination -02 Population Health, Safety and Management

0.039	Bn Shs	Department : 004 Corporate Support Services
		Reason: 0

Items

0.039	UShs	221004 Recruitment Expenses
		Reason:
0.900	Bn Shs	Department : 005 Grant Management
		Reason: 0
		Reason:
0.900	UShs	263402 Transfer to Other Government Units
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Budget Output: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	100%	95%
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	74%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of HIV test kits procured and distributed	Number		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
Department:003 Policy,Research and Programming			
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:003 Policy,Research and Programming			
Budget Output: 320088 National Policies and Programming			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	90%
Department:004 Corporate Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%
Budget Output: 000005 Human Resource Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Project:1634 Retooling of Uganda AIDS Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

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Performance highlights for the Quarter

1. PARTNERSHIP & OUTREACH COORDINATION

- a) Over 20,000 people reached with HIV messages during the commemoration of Philly Lutaaya Memorial Day, Partnership Forum and the World AIDS Day
- b) Over 600 leaders from districts of Masaka, Kampala, Gulu, Mukono and over 6,000 student leaders from the Universities of Kyambogo, Makerere, Gulu, UCU, Ndejje and in Kampala, Ankole and Teso Regions were reached with HIV/AIDS messages
- c) Provided technical support to 4 Cultural institutions of Lango, Busoga, Iteso and Bugwere on HIV mainstreaming and messaging
- d) Developed and launched the HIV and AIDS Action Plan for the Cultural Institution
- e) Members of Parliament conducted oversight visits in Fort Portal and Gulu City which have high HIV prevalence rates in the country and the districts of Buyende and Buvuma to access the HIV services to the key population.

2. PLANNING, MONITORING & EVALUATION

- a) Convened JAR meeting and the report was disseminated and discussed by a panel of experts during the National HIV and AIDS Scientific Symposium attended by over 400 participants
- b) Produced, published and submitted the Budget Framework Paper (BFP) for FY 2025/26 and Q1 performance report for FY 2024/25 to MoFPED.

3..POLICY, RESEARCH & PROGRAMMING

- a) Built the capacity of RDCs, RCCs and security officers of 15 districts in Greater Masaka Sub-region on HIV prevention and control messaging.
- b) Convened the National HIV Scientific Symposium attended by over 400 participants and over 30 scientific abstracts presented.

4.CORPORATE SUPPORT SERVICES

- a) Organized and provided HIV & AIDS Counselling and testing services & food and non-food items for the Teenage children in Naguru Remand Home in conjunction with Uganda Cares

5. GRANT MANAGEMENT

- a) Convened quarterly Country Coordinating Mechanism of Global Fund Board and sub-committee meetings.
- b) Conducted oversight visits in Buvuma Island to assess access to health services, availability of essential medicines supplies including condoms

Variations and Challenges

- 1) Vacant positions to be filled which was still on gong by the close of the quarter and hence low wage absorption.
- 2) Late release of the supplementary budget which came in December 2024 resulting into delayed implementation of some activities by the close of the quarter.
- 3) Delay in delivery of capital asset resulted in low absorption of capital expenditure.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.793	18.793	10.962	7.761	65.3 %	46.2 %	70.8 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	10.962	7.761	65.3 %	46.2 %	70.8 %
000001 Audit and Risk Management	0.315	0.315	0.215	0.193	68.3%	61.3%	89.8%
000003 Facilities and Equipment Management	0.557	0.557	0.536	0.000	96.2%	0.0%	0.0%
000004 Finance and Accounting	0.640	0.640	0.320	0.320	50.0%	50.0%	100.0%
000005 Human Resource Management	9.962	10.062	4.989	3.371	50.1%	33.8%	67.6%
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.008	0.006	47.1%	35.3%	75.0%
000014 Administrative and Support Services	2.529	2.529	1.271	1.208	50.3%	47.8%	95.0%
000015 Monitoring and Evaluation	0.480	0.675	0.458	0.253	95.4%	52.7%	55.2%
320085 Grants Oversight Services	0.634	1.674	1.382	1.382	218.0%	218.0%	100.0%
320086 HIV& AIDS Research, Advocacy & Communication	0.514	0.664	0.463	0.235	90.1%	45.7%	50.8%
320087 Mainstreaming,Outreach & Compliance	1.025	1.430	1.130	0.721	110.2%	70.3%	63.8%
320088 National Policies and Programming	0.120	0.230	0.190	0.072	158.3%	60.0%	37.9%
Total for the Vote	16.793	18.793	10.962	7.761	65.3 %	46.2 %	70.8 %