

VOTE: 107 Uganda Aids Commission (UAC)

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	4.964	5.086	3.723	3.670	75.0 %	74.0 %	98.6 %
	Non-Wage	12.014	12.014	6.870	6.647	57.0 %	55.3 %	96.8 %
Dev.	GoU	0.940	0.940	0.532	0.152	56.6 %	16.2 %	28.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.918	18.039	11.125	10.469	62.1 %	58.4 %	94.1 %
Total GoU+Ext Fin (MTEF)		17.918	18.039	11.125	10.469	62.1 %	58.4 %	94.1 %
Arrears		0.004	0.004	0.004	0.000	105.0 %	0.0 %	0.0 %
Total Budget		17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %
Total Vote Budget Excluding Arrears		17.918	18.039	11.125	10.469	62.1 %	58.4 %	94.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1%
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1%
Total for the Vote	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %

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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**

Bn Shs	Department : 001 Partnership & Outreach Coordination
Reason: Delay in the delivery of HIV and AIDS printed materials by the service provider by the close of the quarter	

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: HIV and AIDS Printed materials were still pending delivery by the service provider by the close of the quarter before payment was to be made		

Bn Shs	Department : 003 Policy,Research and Programming
Reason: 1. Procurement process for advertisement was still on going by the close of the quarter 2. Payment for the Message Clearing Committee meeting was still on going by the close of the quarter	

Items

0.022	UShs	221001 Advertising and Public Relations
Reason: Procurement process for advertising was still on going by the close of the quarter		

0.010	UShs	227001 Travel inland
Reason: Payment for the Message clearing Committee meeting was still on going by the close of the quarter		

0.137	Bn Shs	Department : 004 Corporate Support Services
Reason: 1. On going procurement process for goods and services by the close of the quarter 2. Delay in issuing property tax bills by KCCA 3. Insufficient funds to pay some services		

Items

0.010	UShs	221001 Advertising and Public Relations
Reason: Procurement process for public relation was still on going by the close of the quarter		

0.007	UShs	221003 Staff Training
Reason: Staff training was deferred during the quarter due to insufficient funds		

0.006	UShs	223002 Property Rates
Reason: KCCA had not issue Property rate bill for 2022/23 by the close of the quarter		

0.003	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process was still on going by the close of the quarter		

0.002	UShs	222002 Postage and Courier
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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

0.137	Bn Shs	Department : 004 Corporate Support Services
Reason: 1. On going procurement process for goods and services by the close of the quarter		
2. Delay in issuing property tax bills by KCCA		
3. Insufficient funds to pay some services		

Items

Reason: There was insufficient funds		
0.381	Bn Shs	Project : 1634 Retooling of Uganda AIDS Commission
Reason: 1. Procurement process was still on going for the vehicles		
2. Delay in the delivery of the ICT Hardware by the suppliers		
3. Payment process was on going for the Office Equipment supplied		

Items

0.223	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement process for vehicles was still on going by the close of the quarter		
0.124	UShs	312221 Light ICT hardware - Acquisition
Reason: Delay in the delivery of the ICT Equipment and Hardware by the suppliers		
0.030	UShs	312231 Office Equipment - Acquisition
Reason: Payment process for the Office Equipment was on going by the close of the quarter		

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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 2022/23	Actuals By END Q 3
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	70%
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 2022/23	Actuals By END Q 3
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	80%	83%
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	60%	74%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of CSOs and service providers trained	Number	3000	366
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	542	720
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1500	510
No. of youth-led HIV prevention programs designed and implemented	Number	6	5

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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:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3
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 2022/23	Actuals By END Q 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3
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 2022/23	Actuals By END Q 3
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	80%	86%
Budget Output: 320088 National Policies and Programming			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	542	720

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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: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 2022/23	Actuals By END Q 3
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
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 2022/23	Actuals By END Q 3
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
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 2022/23	Actuals By END Q 3
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	25000000	

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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:005 Grant Management			
Budget Output: 320085 Grants Oversight 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 2022/23	Actuals By END Q 3
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	
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 2022/23	Actuals By END Q 3
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

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Performance highlights for the Quarter

- 1) Partnership and outreach coordination
 - Provided technical support to 1,900 youth leaders from Universities and young people CSOs institutions on HIV prevention and to strengthen their HIV coordination
 - Reached 1,952 students and teachers in schools and universities with HIV messages through school debates with focus on HIV stigma and discrimination
 - Provided technical support to 12 SCEs to document and provide quality report on the progress of the implementation of HIV activities across the country
- 2) Planning, Monitoring & Evaluation
 - Convened Q2 Performance review meeting for UAC and SCEs for FY 2022/23 and produced report on the implementation of HIV interventions
 - Prepared and submitted quarter two/Half-year performance report for FY 2022/23 to MoFPED, OPM and other line ministries
 - Prepared and submitted the Ministerial Policy Statements for FY 2023/24 to the Office of the President and MoFPED
- 3) Policy, Research & Programming
 - Reached 7,031,344 people across the country with HIV messages through 11 Radio stations and one TV station with the recorded voice of HE The President focusing on HIV stigma
 - Conducted HIV and AIDS campaign in 15 UNEB marking centers and reached 9,000 Examiners and checkers with HIV messages
 - Compiled HIV Messages for the RDCs/RCCs, their Deputies and other leaders to guide them while communicating on HIV during radios/ TV Talk-shows and in the community
- 4) Corporate support services
 - Paid Emoluments to 59 Staff for 3 months
 - Convened seven Board meetings
 - Maintained and serviced Equipment, Buildings and Motor Vehicles
 - Procured General goods, supplies and services
 - Quarterly Internal Audit report produced and submitted to the relevant authorities
- 5) Grant Management
 - Supported Uganda Coordinating Mechanism in the Global Fund writing application worth US\$ 587,127,533 for the period 2024-2026 for HIV/AIDS, TB and Malaria interventions
- 6) Retooling of Uganda AIDS Commission
 - Procured Furniture & fittings

Variances and Challenges

1. Budget suppression in quarter three which affected implementation of the planned activities

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %
000001 Audit and Risk Management	0.280	0.280	0.214	0.214	76.4 %	76.4 %	100.0 %
000003 Facilities and Equipment Management	0.940	0.940	0.532	0.152	56.7 %	16.2 %	28.5 %
000005 Human Resource Management	10.356	10.477	6.403	6.264	61.8 %	60.5 %	97.8 %
000014 Administrative and Support Services	1.744	1.744	1.070	1.015	61.3 %	58.2 %	94.9 %
000015 Monitoring and Evaluation	0.600	0.600	0.368	0.365	61.4 %	60.8 %	98.9 %
320085 Grants Oversight Services	1.750	1.750	1.665	1.665	95.1 %	95.1 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.867	0.867	0.228	0.194	26.3 %	22.3 %	85.1 %
320087 Mainstreaming,Outreach & Compliance	1.185	1.185	0.632	0.595	53.3 %	50.2 %	94.1 %
320088 National Policies and Programming	0.200	0.200	0.016	0.006	8.0 %	2.9 %	36.1 %
Total for the Vote	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.964	5.086	3.723	3.670	75.0 %	73.9 %	98.6 %
211104 Employee Gratuity	1.291	1.291	0.968	0.963	75.0 %	74.6 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.925	2.925	0.960	0.899	32.8 %	30.7 %	93.7 %
211107 Boards, Committees and Council Allowances	0.500	0.500	0.342	0.331	68.4 %	66.2 %	96.7 %
212101 Social Security Contributions	0.864	0.864	0.495	0.485	57.3 %	56.2 %	98.0 %
212102 Medical expenses (Employees)	0.205	0.205	0.205	0.205	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.009	0.008	56.3 %	50.4 %	89.7 %
221001 Advertising and Public Relations	0.677	0.677	0.176	0.145	26.1 %	21.3 %	81.9 %
221002 Workshops, Meetings and Seminars	0.590	0.590	0.449	0.423	76.1 %	71.6 %	94.1 %
221003 Staff Training	0.040	0.040	0.025	0.018	62.5 %	44.5 %	71.1 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.013	100.0 %	88.1 %	88.1 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.005	0.005	16.7 %	16.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.009	0.006	56.3 %	39.5 %	70.2 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.034	0.033	67.0 %	66.7 %	99.5 %
221009 Welfare and Entertainment	0.220	0.220	0.170	0.164	77.3 %	74.5 %	96.4 %
221011 Printing, Stationery, Photocopying and Binding	0.310	0.310	0.141	0.126	45.5 %	40.5 %	89.1 %
221016 Systems Recurrent costs	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.003	0.003	60.0 %	50.8 %	84.7 %
222001 Information and Communication Technology Services.	0.090	0.090	0.068	0.068	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.000	50.0 %	3.0 %	6.0 %
223002 Property Rates	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
223005 Electricity	0.034	0.034	0.026	0.026	75.0 %	75.0 %	100.0 %
223006 Water	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.620	0.620	0.282	0.282	45.5 %	45.5 %	100.0 %
226001 Insurances	0.004	0.004	0.003	0.001	75.0 %	33.0 %	44.0 %
227001 Travel inland	1.422	1.422	0.750	0.728	52.7 %	51.2 %	97.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.400	0.400	0.240	0.240	60.0 %	60.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.025	0.022	75.0 %	66.5 %	88.7 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.070	0.070	43.8 %	43.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.038	0.031	50.0 %	40.8 %	81.6 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.003	0.003	12.1 %	11.8 %	97.4 %
263402 Transfer to Other Government Units	1.250	1.250	1.250	1.250	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.630	0.630	0.223	0.000	35.4 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.160	0.160	0.160	0.036	100.0 %	22.5 %	22.5 %
312231 Office Equipment - Acquisition	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.116	100.0 %	96.6 %	96.6 %
352899 Other Domestic Arrears Budgeting	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.921	18.043	11.129	10.469	62.10 %	58.42 %	94.07 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	18.043	11.129	10.469	62.10 %	58.42 %	94.1 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.185	1.185	0.632	0.595	53.3 %	50.2 %	94.1 %
002 Planning, Monitoring & Evaluation	0.600	0.600	0.368	0.365	61.4 %	60.8 %	98.9 %
003 Policy,Research and Programming	1.067	1.067	0.244	0.199	22.8 %	18.7 %	81.8 %
004 Corporate Support Services	12.380	12.502	7.687	7.494	62.1 %	60.5 %	97.5 %
005 Grant Management	1.750	1.750	1.665	1.665	95.1 %	95.1 %	100.0 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.940	0.940	0.532	0.152	56.7 %	16.2 %	28.5 %
Total for the Vote	17.921	18.043	11.129	10.469	62.1 %	58.4 %	94.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Departments			
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			
1.capacity of 500 leaders at national and sub-national level built.	The planned activity to build the capacity of leaders was not implemented during the quarter under review		Insufficient funds to implement some of the planned activities
2.Technical support provided to LG SCE	1. Provided technical support to 12 SCEs to document and provide quality report on the progress of the implementation of HIV activities across the country		Insufficient funds to implement some of the planned activities
3.Q3 .Regional HIV & AIDS coordination report submitted, 4. Regional partner supervision undertaken,5.100 Youth leaders engaged in HIV&AIDS prevention	1. Provided technical support to 1,900 youth leaders from the Universities and young people CSOs institutions on HIV prevention and to strengthen their HIV coordination 2. Reached 1,952 students and teachers in schools and universities with HIV messages through school debates with focus on HIV stigma and discrimination		Insufficient funds to implement some of the planned activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			5,000.000
221002 Workshops, Meetings and Seminars			124,219.222
221011 Printing, Stationery, Photocopying and Binding			15,549.093
225101 Consultancy Services			3,689.001
227001 Travel inland			11,726.212
Total For Budget Output			160,183.528
Wage Recurrent			0.000
Non Wage Recurrent			160,183.528
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	160,183.528
	Wage Recurrent	0.000
	Non Wage Recurrent	160,183.528
	Arrears	0.000
	AIA	0.000
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Ministerial policy Statement submitted	1. Prepared and submitted the Ministerial Policy Statements for FY 2023/24 to the Office of the President and MoFPED	Insufficient funds to implement some of the planned activities
2. E-IMIS upgraded, 3. Q3 performance report submitted	1. Prepared and submitted quarter two/Half-year performance report for FY 2022/23 to MoFPED, OPM and other line ministries	Insufficient funds to implement some of the planned activities
NASA Report produced and disseminated	1. Convened Q2 Performance review meeting for UAC and SCEs for FY 2022/23 and produced consolidated report on the implementation of HIV interventions	Insufficient funds to implement some of the planned activities
NA	The planned NASA activity not implemented during the quarter under review	Insufficient funds to implement the planned activities during the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		14,845.099
221011 Printing, Stationery, Photocopying and Binding		16,144.368
225101 Consultancy Services		10,758.573
227001 Travel inland		38,653.585
	Total For Budget Output	80,401.625
	Wage Recurrent	0.000
	Non Wage Recurrent	80,401.625

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	80,401.625
	Wage Recurrent	0.000
	Non Wage Recurrent	80,401.625
	Arrears	0.000
	AIA	0.000

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

1.drama series developed and aired on TV and social media on HIV prevention, 2. HIV& AIDS advocacy messages published on mass media	1. Reached 7,031,344 people across the country with HIV messages through 11 Radio stations and one TV station with the recorded voice of HE The President focusing on HIV stigma 2. Compiled HIV Messages for the RDCs/RCCs, their Deputies and other leaders to guide them while communicating on HIV during radios/ TV Talk-shows and in the community	Insufficient funds to implement some of the planned activities
3. Regional HIV & AIDS school debate supported and disseminated	The planned Regional HIV & AIDS debates was not implemented during the quarter under review	1. Insufficient funds to implement the planned activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		15,155.147
221002 Workshops, Meetings and Seminars		62,992.600
227001 Travel inland		7,212.023
	Total For Budget Output	85,359.770
	Wage Recurrent	0.000
	Non Wage Recurrent	85,359.770
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320088 National Policies and Programming

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Q3.Status report on HIV& AIDS interventions in large infrastructure projects produced and disseminated.	Quarterly Coordination Committee meeting held	Insufficient funds to implement the planned activity during the quarter
2. Q3. TWG held and reports produced.	The planned Q3 TWG meeting was not held during the quarter under review	Insufficient funds to implement the planned activity during the quarter

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
Total For Department	85,359.770
Wage Recurrent	0.000
Non Wage Recurrent	85,359.770
Arrears	0.000
AIA	0.000

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

1. Q3 internal audit report presented to the board, 2. AG audit recommendation followed up.	1. Quarter two Internal Audit report produced	Insufficient funds to implement some of the planned activities during the quarter
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VOTE: 107 Uganda Aids Commission (UAC)

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	
227001 Travel inland		59,950.000	
		Total For Budget Output	59,950.000
		Wage Recurrent	0.000
		Non Wage Recurrent	59,950.000
		Arrears	0.000
		AIA	0.000
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			
1. Professional staff subscriptions paid, 2. staff capacity built,3.staff remunerated for Q3		1. Paid Emoluments to 59 Staff for 3 months	Insufficient funds to implement some of the planned activities during the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,287,547.893	
211104 Employee Gratuity		320,830.452	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		455,322.575	
212101 Social Security Contributions		195,992.667	
212103 Incapacity benefits (Employees)		4,139.858	
221003 Staff Training		11,735.136	
221004 Recruitment Expenses		400.000	
221017 Membership dues and Subscription fees.		2,000.000	
		Total For Budget Output	2,277,968.581
		Wage Recurrent	1,287,547.893
		Non Wage Recurrent	990,420.688
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	1. Q3 Board meeting held 2. Q3 Financial reports prepared and submitted 3. MPSs and Budget Estimates for FY 2023/24 produced	Insufficient funds to undertake some of the planned activities
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		
1. Q3 Board meeting held, 2. office and facilities maintained.	1. Convened seven Board meetings 2. Maintained and serviced Equipment, Buildings and Motor Vehicles 3. Procured General goods, supplies and services	Insufficient funds to implement some of the planned activities
NA	1. Q3 Board meeting held 2. Q3 Financial report produced 3. Office and facilities maintained 4. MPSs and budget Estimates for FY 2023/24 produced	Insufficient funds to implement some of the planned activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		184,147.665
221001 Advertising and Public Relations		2,300.001
221005 Official Ceremonies and State Functions		5,000.000
221007 Books, Periodicals & Newspapers		2,640.000
221008 Information and Communication Technology Supplies.		3,526.000
221009 Welfare and Entertainment		46,948.696
221011 Printing, Stationery, Photocopying and Binding		4,307.000
222001 Information and Communication Technology Services.		22,830.000
222002 Postage and Courier		120.000
223004 Guard and Security services		7,560.000
223005 Electricity		8,500.000
223006 Water		1,250.000
226001 Insurances		1,320.000
227001 Travel inland		3,935.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		80,021.600
228001 Maintenance-Buildings and Structures		6,301.200
228002 Maintenance-Transport Equipment		22,944.021
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,707.561
228004 Maintenance-Other Fixed Assets		2,009.901
	Total For Budget Output	412,368.645
	Wage Recurrent	0.000
	Non Wage Recurrent	412,368.645
	Arrears	0.000
	AIA	0.000
	Total For Department	2,750,287.226
	Wage Recurrent	1,287,547.893
	Non Wage Recurrent	1,462,739.333
	Arrears	0.000
	AIA	0.000
Department:005 Grant Management		
Budget Output:320085 Grants Oversight 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		
1. Q3.CCM NG Constituency consultation meeting held.	1. Supported Uganda Coordinating Mechanism in the Global Fund writing application worth US\$ 587,127,533 for the period 2024-2026 for HIV/AIDS, TB and Malaria interventions 2. Quarterly CCM Board and Committee meetings held	Overlap of the scheduled activities during the quarter led to the postponement of some of the planned activities
2. Q3.CCM Board meeting held.	Three (3) CCM Board Meetings held	Overlap of the scheduled activities during the quarter led to the postponement of some of the planned CCM Board meetings
3. UAC & CCM Q3. Financial report submitted	Three (3) quarterly financial statements produced	Insufficient funds to undertake some activities

VOTE: 107 Uganda Aids Commission (UAC)

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
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221016 Systems Recurrent costs		24,970.000
225101 Consultancy Services		10,000.000
227001 Travel inland		28,507.600
263402 Transfer to Other Government Units		625,000.000
	Total For Budget Output	708,477.600
	Wage Recurrent	0.000
	Non Wage Recurrent	708,477.600
	Arrears	0.000
	AIA	0.000
	Total For Department	708,477.600
	Wage Recurrent	0.000
	Non Wage Recurrent	708,477.600
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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		
1. No. 3 motor vehicles procured	1. Procured Furniture & fittings 2. Procured five(5) Desktop computers	Procurement process for the vehicles was still in progress by the close of the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	115,935.000
	GoU Development	115,935.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1634 Retooling of Uganda AIDS Commission		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	115,935.000
	GoU Development	115,935.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,900,644.749
	Wage Recurrent	1,287,547.893
	Non Wage Recurrent	2,497,161.856
	GoU Development	115,935.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
<i>Departments</i>			
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			
1- No.3 major HIV&AIDS events commemorated. 2-No. 3,000 Non state actors offering HIV and AIDS services accredited . 3- Capacity of No.1,000 leaders at national and sub-national levels built on HIV & AIDS prevention.		1. Commemorated two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day) where over 25 million people 2. Engaged the Parliamentary Committees on the Presidential Affairs to provide update of HIV in the country and advocate for increased HIV financing 3. Capacity of 250 RDCs and RCCs , their Deputies and other leaders built on HIV and AIDS status and interventions in the country	
4-Technical Support provided to 12 SCEs on Mainstreaming of HIV & reports published quarterly. 5-No.5 Regional Coordination zones supported & reports summitted. 6- UAC regulations disseminated in 4 regions 7-Quarterly partner supervision undertaken.		1. Reviewed and tested the on-line accreditation and E-mapping tool for monitoring and E-mapping of non-state (NGOs/CBOs) HIV and AIDS service providers 2. Provided technical support to 12 SCEs to effectively coordinate and report the implementation of HIV and AIDS interventions in their respective constituencies 3. Disseminated UAC Regulations 2022 to UAC Board, staff and 115 CSOs in the 4 regions of South- western, Western, West Nile and Central 1	
8- No.100 Young people leadership engaged in HIV & AIDS prevention.		1. Engaged 1,400 Secondary school youth in school debates across the 4 regions of Achoili, Teso, Central and Busenghi and equipped them with HIV prevention messages 2. Provided technical support to 1,900 youth leaders from the Universities and young people CSOs institutions on HIV prevention and to strengthen their HIV coordination 3. Reached 1,952 students and teachers in schools and universities with HIV messages through school debates with focus on HIV stigma and discrimination	

VOTE: 107 Uganda Aids Commission (UAC)

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
221001 Advertising and Public Relations		32,314.450
221002 Workshops, Meetings and Seminars		293,788.222
221011 Printing, Stationery, Photocopying and Binding		35,549.093
225101 Consultancy Services		49,980.001
227001 Travel inland		183,048.912
	Total For Budget Output	594,680.678
	Wage Recurrent	0.000
	Non Wage Recurrent	594,680.678
	Arrears	0.000
	AIA	0.000
	Total For Department	594,680.678
	Wage Recurrent	0.000
	Non Wage Recurrent	594,680.678
	Arrears	0.000
	AIA	0.000
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1- NSP & UAC SP mid-term review conducted and reported. 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produced.		1. Prepared and submitted the Budget Framework Paper for the FY 2023/24 to MoFPED 2. Prepared and submitted the Ministerial Policy Statements for FY 2023/24 to the Office of the President and MoFPED

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4- N0.2 National HIV facts, figures & estimates published. 5- Technical support provided to 4 regional budget workshops. 6- No. 4 performance review reports produced. 7- UAC EIMIS upgraded.		1. Produced and disseminated HIV/AIDS Policy brief to Policy Makers, Accademia and Public Health Professionals 2. Annual Performance report for the FY 2021/22 and FY 2022/23 produced and submitted to MoFPED and OPM and incorporated into the Government of Uganda Annual Performance report (GAPR) for FY 2021/22 and FY 2022/23 respectively 3. Prepared and disseminated the first Prototype on E-MIS upgrade 4. Convened Knowledge Management Committee meeting and reviewed 2022 HIV/AIDS Country factsheet, UAC Calendar of events and abridged version of the National Policy Guidelines on ending stigma and dissemination 5. Printed and distributed 1,000 copies each of the Fact- sheet on HIV/AIDS for 2022	
1- NSP & UAC SP mid-term review conducted and reported 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produce. 4- Annual & quarterly performance reports produced.		1. Produced and presented Joint AIDS Review Report 2021/22 at the National Scientific Symposium attended by over 500 Scientists and leaders 2.. Produced and disseminated HIV/AIDS Policy brief to Policy Makers, Accademia and Public Health Professionals 3. Convened quarterly review meeting for UAC and SCEs and produced consolidated reports on the implementation of HIV/AIDS interventions for FY 2021/22	
1- NSP & UAC SP mid-term review conducted and reported 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produce. 4- Annual & quarterly performance reports produced.		1. Joint AIDS Review held and Aids memoire prepared and disseminated 2. Annual performance report for FY 2021/22 produced and 2 quarterly performance report for FY 2022/23 produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		21,499.999
221011 Printing, Stationery, Photocopying and Binding		24,134.848
225101 Consultancy Services		199,994.950
227001 Travel inland		118,922.144
Total For Budget Output		364,551.941
Wage Recurrent		0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	364,551.941
	Arrears	0.000
	AIA	0.000
	Total For Department	364,551.941
	Wage Recurrent	0.000
	Non Wage Recurrent	364,551.941
	Arrears	0.000
	AIA	0.000

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	
1. No. 25m people reached by PSA on HIV/AIDS prevention messages. 2. No. 2 HIV& AIDS drama/cartoon series development supported and aired on mass and social media. 3. Quarterly advocacy HIV/AIDS messages published.	1. Reached 7,031,344 people across the country with HIV messages through 11 Radio stations and one TV station with the recorded voice of HE The President focusing on HIV stigma 2. Compiled HIV Messages for the RDCs/RCCs, their Deputies and other leaders to guide them while communicating on HIV during radios/ TV Talk-shows and in the community
4. No.4 regional and No.1 national HIV & AIDS debates /quiz supported.	1. 4 Regional HIV & AIDS School debates held and HIV Prevention messages disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	88,395.902
221002 Workshops, Meetings and Seminars	62,992.600
221011 Printing, Stationery, Photocopying and Binding	12,000.000
227001 Travel inland	30,257.366
Total For Budget Output	193,645.868
Wage Recurrent	0.000
Non Wage Recurrent	193,645.868
Arrears	0.000
AIA	0.000

Budget Output:320088 National Policies and Programming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1-No.3 status reports on HIV/AIDS interventions on large infrastructure project produced. 2-National prevention road map , adolescents & young people framework disseminated. 3-No. 10 coordination committee meetings held and reports produced.	Three (3) Coordination Committee meetings held
4. No. 1,000 copies of National HIV & AIDS policy printed and disseminated.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	5,779.203
Total For Budget Output	5,779.203
Wage Recurrent	0.000
Non Wage Recurrent	5,779.203
Arrears	0.000
AIA	0.000
Total For Department	199,425.071
Wage Recurrent	0.000
Non Wage Recurrent	199,425.071
Arrears	0.000
AIA	0.000

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

1- No.4 internal audit produced and presented. 2- Audit investigation reports produced. 3. Quarterly organization risk profile evaluation report produced. 4. Audit recommendations followed up.	1. Prepared Annual Internal Audit report for FY 2021/22 and quarterly Internal Audit report for FY 2022/23 2. Capacity of 2 Internal Audit staff built
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		213,950.000
	Total For Budget Output	213,950.000
	Wage Recurrent	0.000
	Non Wage Recurrent	213,950.000
	Arrears	0.000
	AIA	0.000
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		
1- No.61 staff members well remunerated and motivated. 2-Staff medical and other welfare provided to 61 staff members. 3-Capacity of 61 staff built. 4-All vacant positions filled. 5-Professional staff subscribed. 6-New organogram implemented	1. Paid Emoluments to 59 Staff for 9 months 2. Staff and their beneficiaries/dependants provided medical Insurance at various UAP Old Mutual affiliated medical facilities 3. Recruited two staff 4. Conducted staff induction and orientation to newly recruited staff and inters on their roles and responsibilities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		3,670,297.040
211104 Employee Gratuity		962,846.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		899,286.855
212101 Social Security Contributions		485,417.995
212102 Medical expenses (Employees)		205,000.000
212103 Incapacity benefits (Employees)		8,069.858
221003 Staff Training		17,784.986
221004 Recruitment Expenses		13,211.798
221017 Membership dues and Subscription fees.		2,540.600
	Total For Budget Output	6,264,455.502
	Wage Recurrent	3,670,297.040
	Non Wage Recurrent	2,594,158.462

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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

1. Quarterly board and committee meetings held 2. Office equipment maintained quarterly 3. Facility maintained quarterly 4. Quarterly financial reports produced 5. No.4 performance report, MTEF & MPS produced 6. Office supplies provided quarterly	1. Nine (9) Board meetings held 2. Nine (9) quarterly Financial reports for FY 2022/23 produced and submitted 3.BFP, MPSs and Budget Estimates for FY 2023/24 produced
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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

1- Quarterly board and committee meetings held. 2- Office equipment maintained quarterly. 3- Facility and utilities maintained quarterly 4-Vehicle fleet maintained quarterly 5-Office supplies provided quarterly 6. participated in 3 National commemorations	1. Convened seven Board meetings 2. Maintained and serviced Equipment, Buildings and Motor Vehicles for 9 months 3. Procured General goods, supplies and services for 9 months 4. Conducted Board of Survey for FY 2021/22 and report produced
1. Quarterly board and committee meetings held 2. Office equipment maintained quarterly 3. Facility maintained quarterly 4. Quarterly financial reports produced 5. No.4 performance report, MTEF & MPS produced 6. Office supplies provided quarterly	1. Nine (9) Board meetings held 2. Nine (9) quarterly Financial reports for FY 2022/23 produced and submitted 3.BFP, MPSs and Budget Estimates for FY 2023/24 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	330,880.233
221001 Advertising and Public Relations	2,300.001
221005 Official Ceremonies and State Functions	5,000.000
221007 Books, Periodicals & Newspapers	6,316.000
221008 Information and Communication Technology Supplies.	13,341.200

VOTE: 107 Uganda Aids Commission (UAC)

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
221009 Welfare and Entertainment		143,801.698
221011 Printing, Stationery, Photocopying and Binding		13,886.511
222001 Information and Communication Technology Services.		67,500.000
222002 Postage and Courier		120.000
223004 Guard and Security services		22,680.000
223005 Electricity		25,500.000
223006 Water		3,750.000
226001 Insurances		1,320.000
227001 Travel inland		13,499.752
227004 Fuel, Lubricants and Oils		239,997.000
228001 Maintenance-Buildings and Structures		22,054.200
228002 Maintenance-Transport Equipment		69,999.953
228003 Maintenance-Machinery & Equipment Other than Transport		30,614.491
228004 Maintenance-Other Fixed Assets		2,920.616
Total For Budget Output		1,015,481.655
Wage Recurrent		0.000
Non Wage Recurrent		1,015,481.655
Arrears		0.000
AIA		0.000
Total For Department		7,493,887.157
Wage Recurrent		3,670,297.040
Non Wage Recurrent		3,823,590.117
Arrears		0.000
AIA		0.000
Department:005 Grant Management		
Budget Output:320085 Grants Oversight Services		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

1- Grant writing undertaken. 2.-Resources mapped for grant application. 3-Quarterly CCM board and committee meetings held 4- No. 4 CCM oversight site visits undertaken. 5- Annual CCM Board retreat held.	1. Supported Uganda Coordinating Mechanism in the Global Fund writing application worth US\$ 587,127,533 for the period 2024-2026 for HIV/AIDS, TB and Malaria interventions 2. Three (3) Board and Committee meetings held
6-No.9 Non-governmental constituency meetings held. 7- Capacity and refresher training for CCM members undertaken.	Nine (9) CCM Board meetings held
8- Quarterly UAC & CCM financial report prepared. 9-Annual UAC & CCM financial statements produced 10-Annual UAC & CCM budget preparation supported. 11. Quarterly Risk Management Report produced.	1. Nine (9) quarterly financial statements produced 2. Annual UAC & CCM budget preparation supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	60,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	74,970.000
225101 Consultancy Services	32,000.000
227001 Travel inland	167,999.957
263402 Transfer to Other Government Units	1,249,999.999
Total For Budget Output	1,664,969.956
Wage Recurrent	0.000
Non Wage Recurrent	1,664,969.956
Arrears	0.000
AIA	0.000
Total For Department	1,664,969.956
Wage Recurrent	0.000
Non Wage Recurrent	1,664,969.956

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
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			
1-No 3 vehicles procured. 2-No. 1 heavy duty printers and scanner procured. 3-No. 3 heavy duty centralized UPS installed. 4-No. 40 units of office desks and cabinets procured. 5-No.2 Laptops procured. 6-No.15 desktop computers procured.		1. Procured Furniture & fittings 2. Procured 5 Desk top computers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			35,850.000
312235 Furniture and Fittings - Acquisition			115,935.000
Total For Budget Output			151,785.000
GoU Development			151,785.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			151,785.000
GoU Development			151,785.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			10,469,299.803
Wage Recurrent			3,670,297.040
Non Wage Recurrent			6,647,217.763
GoU Development			151,785.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Departments		
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		
1- No.3 major HIV&AIDS events commemorated. 2-No. 3,000 Non state actors offering HIV and AIDS services accredited . 3- Capacity of No.1,000 leaders at national and sub-national levels built on HIV & AIDS prevention.	1.Candle light day commemorated	1.Candle light day commemorated
4-Technical Support provided to 12 SCEs on Mainstreaming of HIV & reports published quarterly. 5-No.5 Regional Coordination zones supported & reports summitted. 6- UAC regulations disseminated in 4 regions 7-Quarterly partner supervision undertaken.	2.No.1000 Non-state implementers accredited.	2.No.1000 Non-state implementers accredited.
8- No.100 Young people leadership engaged in HIV & AIDS prevention.	3. No. 1.Regional partner supervision undertaken, Q4 Regional HIV&AIDS coordination report submitted	3. No. 1.Regional partner supervision undertaken, Q4 Regional HIV&AIDS coordination report submitted
Department:002 Planning, Monitoring & Evaluation		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1- NSP & UAC SP mid-term review conducted and reported. 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produced.	1.Mid-term performance report produced and disseminated	1.Mid-term performance report produced and disseminated
4- N0.2 National HIV facts, figures & estimates published. 5- Technical support provided to 4 regional budget workshops. 6- No. 4 performance review reports produced. 7- UAC EIMIS upgraded.	2.National HIV fact sheets updated, 3 Q4. performance report submitted	1.National HIV fact sheets updated, 2 Q3 performance report produced and submitted
1- NSP & UAC SP mid-term review conducted and reported 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produce. 4- Annual & quarterly performance reports produced.	Mid-term performance report produced and disseminated	Mid-term performance report produced and disseminated
1- NSP & UAC SP mid-term review conducted and reported 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produce. 4- Annual & quarterly performance reports produced.	Mid-term performance report produced and disseminated	Mid-term performance report produced and disseminated
Department:003 Policy,Research and Programming		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1. No. 25m people reached by PSA on HIV/AIDS prevention messages. 2. No. 2 HIV& AIDS drama/cartoon series development supported and aired on mass and social media. 3. Quarterly advocacy HIV/AIDS messages published.	1. Q4 . HIV & AIDS advocacy messages published on mass media, 2. HIV& AIDS quiz conducted in schools and disseminated	1. Q4 . HIV & AIDS advocacy messages published on mass media, 2. HIV& AIDS quiz conducted in schools and disseminated
4. No.4 regional and No.1 national HIV & AIDS debates /quiz supported.	3. National HIV & AIDS school debate supported and disseminated.	3. National HIV & AIDS school debate supported and disseminated.
Budget Output:320088 National Policies and Programming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1-No.3 status reports on HIV/AIDS interventions on large infrastructure project produced. 2-National prevention road map , adolescents & young people framework disseminated. 3-No. 10 coordination committee meetings held and reports produced.	1. Q4.Status report on HIV& AIDS interventions in large infrastructure projects produced and disseminated.	1. Q4.Status report on HIV& AIDS interventions in large infrastructure projects produced and disseminated.
4. No. 1,000 copies of National HIV & AIDS policy printed and disseminated.	2. Q4. TWG reports produced.	2. Q4. TWG reports produced.
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		
1- No.4 internal audit produced and presented. 2- Audit investigation reports produced. 3. Quarterly organization risk profile evaluation report produced. 4. Audit recommendations followed up.	1.Q4 internal audit reported presented to Board, 2. No.1 organisation risk profile report presented to Baord	1.Q4 internal audit reported presented to Board, 2. No.1 organisation risk profile report presented to Baord

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1- No.61 staff members well remunerated and motivated. 2-Staff medical and other welfare provided to 61 staff members. 3-Capacity of 61 staff built. 4-All vacant positions filled. 5-Professional staff subscribed. 6-New organogram implemented	1. staff remunerated for Q4	1. staff remunerated for Q4
Budget Output:000014 Administrative and Support Services		
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		
1. Quarterly board and committee meetings held 2. Office equipment maintained quarterly 3. Facility maintained quarterly 4. Quarterly financial reports produced 5. No.4 performance report, MTEF & MPS produced 6. Office supplies provided quarterly	1. Q4 Board meeting held, Q4 financial report submitted, MPS produced and printed, Office and facilities maintained.	1. Q4 Board meeting held 2. Q4 Financial report produced 3. Office and facilities maintained
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		
1- Quarterly board and committee meetings held. 2- Office equipment maintained quarterly. 3- Facility and utilities maintained quarterly 4-Vehicle fleet maintained quarterly 5-Office supplies provided quarterly 6. participated in 3 National commemorations	1. Q4 Board meeting held, Q4 financial report submitted, MPS produced and printed, Office and facilities maintained.	1. Q4 Board meeting held, Q4 financial report submitted, MPSs for FY 2023/24 printed, Office and facilities maintained.

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1. Quarterly board and committee meetings held 2. Office equipment maintained quarterly 3. Facility maintained quarterly 4. Quarterly financial reports produced 5. No.4 performance report, MTEF & MPS produced 6. Office supplies provided quarterly	1. Q4 Board meeting held, Q4 financial report submitted, MPS produced and printed, Office and facilities maintained.	1. Q4 Board meeting held 2. Q4 Financial report prepared and submitted
Department:005 Grant Management		
Budget Output:320085 Grants Oversight 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		
1- Grant writing undertaken. 2.-Resources mapped for grant application. 3-Quarterly CCM board and committee meetings held 4- No. 4 CCM oversight site visits undertaken. 5- Annual CCM Board retreat held.	1. Q4 CCM NG Constituency consultation meeting held.	1. Q4 CCM NG Constituency consultation meeting held.
6-No.9 Non-governmental constituency meetings held. 7- Capacity and refresher training for CCM members undertaken.	2. Q4.CCM Board meeting held.	2. Q4.CCM Board meeting held.
8- Quarterly UAC & CCM financial report prepared. 9-Annual UAC & CCM financial statements produced 10-Annual UAC & CCM budget preparation supported. 11. Quarterly Risk Management Report produced.	3. UAC & CCM Q4. Financial report submitted,4. Risk Management Committee report submitted, 5.CCM oversight site visits undertaken.	3. UAC & CCM Q4. Financial report submitted,4. Risk Management Committee report submitted, 5.CCM oversight site visits undertaken.

Development Projects

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1-No 3 vehicles procured. 2-No. 1 heavy duty printers and scanner procured. 3-No. 3 heavy duty centralized UPS installed. 4-No. 40 units of office desks and cabinets procured. 5-No.2 Laptops procured. 6-No.15 desktop computers procured.	0	1. Three (3) vehicles procured 2. One (1) heavy duty printers and scanners procured 3. Three (3) heavy duty centralized UPS procured and installed

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	2.344	1.456
SubProgramme : 02 Population Health, Safety and Management	2.344	1.456
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	2.344	1.456
Department Budget Estimates		
Department: 001 Partnership & Outreach Coordination	0.610	1.097
Department: 002 Planning, Monitoring & Evaluation	0.656	0.183
Department: 003 Policy,Research and Programming	1.078	0.175
Project budget Estimates		
Project: 1634 Retooling of Uganda AIDS Commission	0.000	0.000
Total for Vote	2.344	1.456

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender in the HIV response
Issue of Concern:	1. Gender inequality, Gender Based violence and human rights abuses among women and girls in the fight against HIV and AIDS are high 2. Inadequate tracking and documentation of Gender aggregated data to inform HIV and AIDS programming
Planned Interventions:	1. Use of various communication platforms targeting the young generation to increase awareness of Gender disparity issues 2. Operationalization of ICT system to generate quarterly reports on Gender and human rights to improve Gender programming
Budget Allocation (Billion):	0.300
Performance Indicators:	1. Number of people reached with HIV services, aggregated by age, sex and vulnerabilities 2. Number of reports on Gender and human rights generated 3. Percentage of Gender and human rights issues mainstreamed in the HIV and AIDS
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	
Reasons for Variations	In sufficient funds

ii) HIV/AIDS

Objective:	To disseminate and operationalize UAC workplace policy
Issue of Concern:	UAC HIV workplace policy has been approved but not yet disseminated to staff and fully operational
Planned Interventions:	1. Print and disseminate the UAC workplace policy 2. Orient staff on the content and implementation modality of the policy
Budget Allocation (Billion):	0.011
Performance Indicators:	1. Number of the UAC workplace policy printed 2. Number of staff oriented on the UAC workplace policy
Actual Expenditure By End Q3	0.001
Performance as of End of Q3	HIV Committee meetings held
Reasons for Variations	Insufficient funds

iii) Environment

Objective:	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
Issue of Concern:	1. Inappropriate disposal and management of waste at the Uganda AIDS Commission premises
Planned Interventions:	1. Procurement of qualified service providers for waste disposal and management 2. Procurement of disposal bins for waste management

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Budget Allocation (Billion):	0.030
Performance Indicators:	1. Number of service providers procured for waste management 2. Number of disposal bins procured
Actual Expenditure By End Q3	0.019
Performance as of End of Q3	Daily cleaning of the premises and disposal of waste
Reasons for Variations	None

iv) Covid

Objective:	To mitigate the impact of COVID-19 in the workplace and the community we serve
Issue of Concern:	1. Disruption of normal operation of workplaces and interaction with the stakeholders we serve 2. Change of modality for HIV and AIDS coordination meetings with stakeholders 3. People Living with HIV are at risk of COVID-19 morbidity and mortality
Planned Interventions:	1. Procurement of face masks for staff 2. Procurement of sanitizers for all access points in offices and meeting venues 3. Development, printing and dissemination of an integrated HIV/AIDS and COVID-19 messages
Budget Allocation (Billion):	0.120
Performance Indicators:	1. Number of face masks procured 2. Quantity of Sanitizers procured 3. Number of HIV/AIDS and COVID-19 integrated messages produce, printed and disseminated
Actual Expenditure By End Q3	0.09
Performance as of End of Q3	Sanitizers procured
Reasons for Variations	