

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	6.118	6.118	4.589	3.497	75.0 %	57.0 %	76.2 %
	Non-Wage	10.118	12.118	9.743	8.255	96.0 %	81.6 %	84.7 %
Dev.	GoU	0.557	0.557	0.536	0.173	96.2 %	31.0 %	32.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.793	18.793	14.868	11.925	88.5 %	71.0 %	80.2 %
Total GoU+Ext Fin (MTEF)		16.793	18.793	14.868	11.925	88.5 %	71.0 %	80.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.793	18.793	14.868	11.925	88.5 %	71.0 %	80.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.793	18.793	14.868	11.925	88.5 %	71.0 %	80.2 %
Total Vote Budget Excluding Arrears		16.793	18.793	14.868	11.925	88.5 %	71.0 %	80.2 %

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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	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2%
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2%
Total for the Vote	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Sub Programme: 02 Population Health, Safety and Management		
0.115	Bn Shs	Department : 001 Partnership & Outreach Coordination
Reason: Procurement process for stationery and printing was still on going by the close of the quarter		
<i>Items</i>		
0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for stationery and printing was still on going by the close of the quarter		
0.125	Bn Shs	Department : 002 Planning, Monitoring & Evaluation
Reason: Procurement and payment process were still on going by the close of the quarter		
<i>Items</i>		
0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for printing and binding budget documents was still on going by the close of the quarter		
0.066	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement process process was still on going by the close of the quarter		
0.037	UShs	227001 Travel inland
Reason: Payment process was still on going by the close of the quarter		
0.164	Bn Shs	Department : 003 Policy,Research and Programming
Reason: Payment and procurement process were still on going by the close of the quarter		
<i>Items</i>		
0.125	UShs	221001 Advertising and Public Relations
Reason: Payment and procurement process for HIV media campaign were still on going		
1.034	Bn Shs	Department : 004 Corporate Support Services
Reason: Payment process was still on going by the close of the quarter		
<i>Items</i>		
0.767	UShs	211104 Employee Gratuity
Reason: Payment process was still on going by the close of the quarter		
0.006	UShs	223002 Property Rates
Reason: Payment process was still on going by the close of the quarter		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Payment process was still on going by the close of the quarter
0.002	UShs	222002 Postage and Courier
		Reason: Payment process was still on going by the close of the quarter
0.007	UShs	212103 Incapacity benefits (Employees)
		Reason: Payment process was still on going by the close of the quarter

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 National HIV&AIDS Response Coordination

SubProgramme:02 Population Health, Safety and Management

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

Items

0.046	UShs	221004 Recruitment Expenses
		Reason:
0.900	Bn Shs	Department : 005 Grant Management
		Reason: 0

Items

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 Q 3
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 Q 3
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	95%
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 Q 3
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	4

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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: 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 Q 3
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	80%
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 Q 3
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	80%
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 Q 3
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 Q 3
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			
Department:004 Corporate Support Services			
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 Q 3
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 Q 3
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%
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 Q 3
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

- 1.0 Partnership and Outreach Coordination
 - 1) Accredited 13 AIDS service Organizations to provide HIV/AIDS services in the country
 - 2) Built the capacity of 250 leaders in the Central Region of Masaka, Kalugu, Rakai and Kyotera districts build on HIV and AIDS response focusing on HIV prevention, Care and Treatment, referral mechanism
 - 3) Over 2000 Youth from Ankole sub region reached with HIV prevention messages and services during a Youth Conference organized by Ankole Diocese.
 - 4) Engaged over 1300 UNSA leaders at National level with HIV prevention messages and provided them with IEC materials for further dissemination in the schools
- 2.0 Planning, Monitoring & Evaluation
 - 1) Produced a consolidated quarter two/semi- annual performance report for UAC Secretariat and the SCEs for FY 2024/25
 - 2) Ministerial Policy Statements (MPS) and Budget Estimates for FY 2025/26 prepared and published
 - 3) 1,500 copies of the 2024 factsheets were printed and distributed to the Health professional, Policy makers and other stakeholders
- 3.0 Policy, Research & Programming
 - 1) Develop the Regulatory Impact Assessment Report
 - 2) Translated abridged version of the Stigma and Discrimination guidelines into three local languages of Rutooro, Lumasaba and Runyoro
 - 3) Engaged RDC/RCC, CAO,HIV Focal Persons, Planners, CDOs and PLHIV Coordinators, in Kigezi, Busoga, Central, Eastern regions of Uganda on effective dissemination of HIV prevention and control messages
- 4.0 Corporate Support Services
 - 1) Prepared and submitted Quarterly consolidated audit report
 - 2) Convened one quarterly Board and 3 sub-committee meetings
 - 3) Conducted an Outreach Community visit to Naguru Teenage Remand Home as part of HIV mainstreaming at UAC
- 1.5 Grant Management
 - 1) Convened quarterly Board and Committee meetings for the Country Coordinating Mechanisms (CCM)
 - 2) Conducted a join site visits with the Global Fund Country team to Mukono Hospital and the incinerator site in Ddundu, Mukono

Variances and Challenges

- 1) Unfilled vacant positions. However, the recruitment process is on-going

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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	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2 %
000001 Audit and Risk Management	0.315	0.315	0.265	0.265	84.1 %	84.1 %	100.0 %
000003 Facilities and Equipment Management	0.557	0.557	0.536	0.173	96.1 %	31.0 %	32.3 %
000004 Finance and Accounting	0.640	0.640	0.480	0.480	75.0 %	75.0 %	100.0 %
000005 Human Resource Management	9.962	10.062	7.581	5.572	76.1 %	55.9 %	73.5 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.012	0.011	75.0 %	67.2 %	91.7 %
000014 Administrative and Support Services	2.529	2.529	1.861	1.746	73.6 %	69.0 %	93.8 %
000015 Monitoring and Evaluation	0.480	0.675	0.566	0.442	118.0 %	92.0 %	78.1 %
320085 Grants Oversight Services	0.634	1.674	1.528	1.478	241.0 %	233.1 %	96.7 %
320086 HIV& AIDS Research, Advocacy & Communication	0.514	0.664	0.554	0.410	107.7 %	79.7 %	74.0 %
320087 Mainstreaming,Outreach & Compliance	1.025	1.430	1.279	1.164	124.8 %	113.5 %	91.0 %
320088 National Policies and Programming	0.120	0.230	0.205	0.185	170.8 %	154.2 %	90.2 %
Total for the Vote	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	6.118	6.118	4.589	3.497	75.0 %	57.2 %	76.2 %
211104 Employee Gratuity	1.530	1.530	1.147	0.380	75.0 %	24.9 %	33.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.039	1.089	1.022	1.006	98.3 %	96.8 %	98.4 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.420	0.419	80.8 %	80.5 %	99.7 %
212101 Social Security Contributions	0.816	0.816	0.344	0.270	42.2 %	33.1 %	78.5 %
212102 Medical expenses (Employees)	0.406	0.406	0.358	0.342	88.3 %	84.2 %	95.4 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.023	0.016	75.0 %	51.7 %	68.9 %
221001 Advertising and Public Relations	0.664	0.754	0.609	0.484	91.6 %	72.8 %	79.5 %
221002 Workshops, Meetings and Seminars	0.497	0.972	0.850	0.729	171.2 %	146.8 %	85.8 %
221003 Staff Training	0.108	0.108	0.108	0.081	100.0 %	75.0 %	75.0 %
221004 Recruitment Expenses	0.015	0.065	0.065	0.061	432.4 %	402.5 %	93.1 %
221005 Official Ceremonies and State Functions	0.430	0.630	0.623	0.609	144.8 %	141.7 %	97.9 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.012	0.010	75.0 %	60.9 %	81.2 %
221008 Information and Communication Technology Supplies.	0.130	0.130	0.098	0.094	75.0 %	72.4 %	96.6 %
221009 Welfare and Entertainment	0.560	0.560	0.420	0.357	75.0 %	63.8 %	85.1 %
221011 Printing, Stationery, Photocopying and Binding	0.323	0.348	0.266	0.195	82.4 %	60.3 %	73.3 %
221016 Systems Recurrent costs	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.008	0.002	75.0 %	21.6 %	28.8 %
222001 Information and Communication Technology Services.	0.155	0.155	0.086	0.069	55.6 %	44.6 %	80.2 %
222002 Postage and Courier	0.006	0.006	0.005	0.003	75.0 %	44.1 %	58.8 %
223002 Property Rates	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.037	0.037	0.028	0.027	75.0 %	71.8 %	95.7 %
223005 Electricity	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
223006 Water	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
226001 Insurances	0.003	0.003	0.003	0.002	100.0 %	92.8 %	92.8 %
227001 Travel inland	1.369	1.479	1.184	1.106	86.4 %	80.7 %	93.4 %
227004 Fuel, Lubricants and Oils	0.648	0.648	0.438	0.438	67.6 %	67.6 %	99.9 %

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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
228002 Maintenance-Transport Equipment	0.238	0.238	0.179	0.166	75.0 %	69.5 %	92.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.066	0.066	88.3 %	88.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.029	0.025	75.0 %	66.3 %	88.4 %
263402 Transfer to Other Government Units	0.250	1.250	1.200	1.150	480.0 %	460.0 %	95.8 %
312221 Light ICT hardware - Acquisition	0.172	0.172	0.172	0.053	100.0 %	31.1 %	31.1 %
312222 Heavy ICT hardware - Acquisition	0.095	0.095	0.095	0.055	100.0 %	57.4 %	57.4 %
312229 Other ICT Equipment - Acquisition	0.083	0.083	0.083	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.030	0.030	0.030	0.013	100.0 %	43.3 %	43.3 %
312424 Computer databases - Acquisition	0.050	0.050	0.028	0.000	56.4 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.077	0.077	0.077	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2 %

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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	16.793	18.793	14.867	11.925	88.53 %	71.01 %	80.21 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	14.867	11.925	88.53 %	71.01 %	80.2 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.025	1.430	1.279	1.164	124.8 %	113.6 %	91.0 %
002 Planning, Monitoring & Evaluation	0.480	0.675	0.566	0.442	117.9 %	92.1 %	78.1 %
003 Policy,Research and Programming	0.634	0.894	0.759	0.595	119.7 %	93.8 %	78.4 %
004 Corporate Support Services	12.823	12.923	9.719	7.594	75.8 %	59.2 %	78.1 %
005 Grant Management	1.274	2.314	2.008	1.958	157.6 %	153.7 %	97.5 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.557	0.557	0.536	0.173	96.2 %	31.0 %	32.3 %
Total for the Vote	16.793	18.793	14.867	11.925	88.5 %	71.0 %	80.2 %

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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		
	No activity planned for in the quarter	There was no planned activity during the quarter under review
#50 ASO accredited	1) 13 AIDS service Organizations accredited	The planned activity was partially implemented due to accreditation system problem
	1) 250 youths engaged on HIV prevention at youth re-skilling centers 2) Over 200 youth leaders in and out of schools including the Guild leaders engaged in HIV prevention	There was partial implementation of activities due to insufficient funds
# Capacity of DACs,SACs &PACS built in Iregion line with PDMtructure	1) Revised Local Government HIV Coordination guideline developed 2) Capacity of 41 LGs HIV Coordination Structures in 3 regions of South- wester, Mid-north and Eastern built in line with PDM structure	The planned activity was partially implemented due to insufficient funds
Capacity of religious leaders built in 1 region,	1) 175 Education Managers oriented on HIV prevention. 2) Members of Parliament on the HIV and AIDS Committee conducted 2 oversight visits in Mubende and Kassanda.	The planned activity for the quarter was not implemented due to insufficient funds
# Private Sector & non -ASO HIV mainstreaming certification developed	30 MDAs and non-state actors capacity built on HIV & AIDS mainstreaming certification	The planned activities were partially implemented due to insufficient funds
Development of a Certification system for Local Governments and Ministries, Departments and Agencies (MDAs)	Activity not implemented	The planned activity not implemented due to insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		213,330.800
221005 Official Ceremonies and State Functions		187,649.202
227001 Travel inland		41,434.570
	Total For Budget Output	442,414.572
	Wage Recurrent	0.000
	Non Wage Recurrent	442,414.572
	Arrears	0.000
	AIA	0.000
	Total For Department	442,414.572
	Wage Recurrent	0.000
	Non Wage Recurrent	442,414.572
	Arrears	0.000
	AIA	0.000
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
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) HIV/AIDS Factsheets prepared and printed 1,500 copies	The activity for the quarterly was partially implemented due to insufficient funds
	UAC daft Strategic plan 2026-2030 developed	Development process was still on going
# Q3 budget performance submitted,#1 MPS published	1) Ministerial Policy Statements (MPS) for FY 2025/6 published 2) Q2 performance report for FY 2024/25 submitted to MoFPED	All the planned activities were fully implemented
#1 Q3 SCE performance report published	1) Report on the performance of LG HIV strategic plan published 2) Quarterly report of UAC and SCE performance published	Planned activities were fully implemented
# 1 Web-based HIV resource monitoring tool integrated in data ware house, # 2 sets of HIV & AIDS fact sheets published and disseminated during Liberation and Luwum memorial Day	1) One Set of HIV and AIDS Fact sheets published, 1,500 copies printed and disseminated during National and International events	The planned activities during the quarter were partially implemented due to insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Feasibility study report on establishment of AIDS museum published.	1) The Concept note for the establishment of the HIV and AIDS Museum and Learning center was revised and submitted to the Development Committee for approval, a pre-requisite for undertaking the pre-feasibility study.	There is delay in the approval process of the project concept
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	12,557.000
221002 Workshops, Meetings and Seminars	153,683.711
221011 Printing, Stationery, Photocopying and Binding	7,705.074
227001 Travel inland	14,323.000
Total For Budget Output	188,268.785
Wage Recurrent	0.000
Non Wage Recurrent	188,268.785
Arrears	0.000
AIA	0.000
Total For Department	188,268.785
Wage Recurrent	0.000
Non Wage Recurrent	188,268.785
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

# 100 RDCs oriented in HIV prevention messaging, capacity of 60 govt communication officers built on HIV reporting	1) 60 Journalists oriented on HIV prevention reporting 2) Oriented RDC/RCC, CAO,HIV Focal Persons, Planners, CDOs and PLHIV Coordinators, in Kigezi, Busoga, Central and Eastern regions on HIV prevention messaging	The planned activities were partially implemented due to insufficient funds
	No activity implemented during the quarter	No planned activity during the quarter

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
# 12 sets of HIV messages disseminated on social and mass media	1) One set of HIV message disseminated during NRM Liberation day on NBS TV and New Vision.	The planned activity was partially implemented due to insufficient funds	
# 3. Additional quarterly engagement with RDCs on HIV prevention	1) Engaged RDC/RCC, CAO,HIV Focal Persons, Planners, CDOs and PLHIV Coordinators, in Kigezi, Busoga, Central, Eastern regions of Uganda on effective dissemination of HIV prevention and control messages 2) HIV prevention awareness during NRM Liberation day on NBS TV and New Vision	The planned activities were fully implemented	
#4. Additional HIV awareness on National advocacy days			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			121,897.575
221002 Workshops, Meetings and Seminars			21,332.599
221011 Printing, Stationery, Photocopying and Binding			824.760
227001 Travel inland			30,989.200
Total For Budget Output			175,044.134
Wage Recurrent			0.000
Non Wage Recurrent			175,044.134
Arrears			0.000
AIA			0.000
Budget Output:320088 National Policies and Programming			
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			
# 4NPC,AYP,TWG & PPSC quarterly review reports published			
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			
NA.	No activity implemented during the quarter	There was no planned activity during the quarter	
	The was no activity implemented during the quarter	There was no planned activity during the quarter	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
# SD translated in 8 languages and published	1) Stigma and discrimination guideline translated into three local languages of Rutooro, Lumasaba and Runyoro 2) Reproduced 300 copies of the translated version of sign language and 300 copies of braille version of Stigma and Discrimination policy guidelines.	The activity was partially implemented due to insufficient funds
1 meeting of govt communicators held	1) One meeting with 21 implementers of HIV prevention communication interventions held in Kigezi Sub-Region and 8 political leaders of Kabale District	The planned activity for the quarter was fully implemented
Develop and disseminate HIV prevention messages with religious leaders	The activity for the development and dissemination of HIV prevention messages with religious leaders no undertaken	Activity not implemented due to insufficient fund
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		68,613.000
221011 Printing, Stationery, Photocopying and Binding		14,735.100
227001 Travel inland		30,083.883
	Total For Budget Output	113,431.983
	Wage Recurrent	0.000
	Non Wage Recurrent	113,431.983
	Arrears	0.000
	AIA	0.000
	Total For Department	288,476.117
	Wage Recurrent	0.000
	Non Wage Recurrent	288,476.117
	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) Internal Audit Annual plan for FY 2025/26 published 2) Report for the Risk assessment report published	The planned activities were fully implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 quarterly audit report submitted to the Board	1) Quarter 2 audit report submitted to the Board 2) Consultancy and Investigation reports submitted to the Board		All the planned activities fully implemented
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			71,680.000
Total For Budget Output			71,680.000
Wage Recurrent			0.000
Non Wage Recurrent			71,680.000
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			
# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid.	1) 3 monthly salaries, gratuity and NSSF contributed to 60 staff		The planned activities were fully implemented
Q3 staff appraisal done	1) 60 staff trained on the use of the Performance Management Module in the Human Capital Management 2) Q3 staff performance appraisals done		Planned activities were partially implemented
	No activity implemented during the quarter under review		No activity implemented
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,204,890.573
211104 Employee Gratuity			2,574.946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			522,934.298
212101 Social Security Contributions			123,859.486
212102 Medical expenses (Employees)			341,932.646
212103 Incapacity benefits (Employees)			500.000
221004 Recruitment Expenses			6,650.688
221017 Membership dues and Subscription fees.			1,500.000
Total For Budget Output			2,204,842.637
Wage Recurrent			1,204,890.573

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	999,952.064
	Arrears	0.000
	AIA	0.000
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		
	No activity undertaken during the quarter under review	The planned activity not implemented due to insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		4,970.000
	Total For Budget Output	4,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,970.000
	Arrears	0.000
	AIA	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 Q3 utility consumption paid, #1 Q3 fuel and lubricants consumed and paid for	1) 3 months of electricity, water, security, ground rates, courier services consumed and paid 2) 3 months of office premise maintenance services provided 3) quarterly Fuel, Lubricants and oils supplied 4) quarterly vehicle reports published	All the planned activities were fully implemented
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 Quarterly Board & 3 committee meetings held	1) 1 quarterly Board held 2) 3 committee meetings held	All the planned activities were fully implemented
# 1 Q3 quarterly maintenance services for equipment, vehicles and premise provided	1) Quarterly maintenance services for equipment, vehicles and premises provided	All the planned activities were fully implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
# Participated in Bishop Luwum day, and liberation day to disseminate HIV prevention messages	1) Participated in the National Women’s Day celebrations	All the planned activities were fully implemented
# 1 quarterly printing, ICT ,stationery supplies provided	1) Quarterly printing, ICT , stationery supplies provided for 3 months	All the planned activities were fully implemented
# 1 Q3 consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	1) Q3 consumption of electricity, water, fuel & lubricant, airtime, security, ground rates, courier services services paid	All the planned activities were fully implemented
# 60 staff members provided with meals and refreshment	1) 60 members of staff provide with meals and refreshment for 3 months	All the planned activities were fully implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		109,667.043
221005 Official Ceremonies and State Functions		7,626.617
221007 Books, Periodicals & Newspapers		4,479.600
221008 Information and Communication Technology Supplies.		12,032.600
221009 Welfare and Entertainment		98,791.140
221011 Printing, Stationery, Photocopying and Binding		9,680.518
222001 Information and Communication Technology Services.		21,630.000
222002 Postage and Courier		2,645.280
223004 Guard and Security services		9,300.000
223005 Electricity		7,500.000
223006 Water		2,500.000
226001 Insurances		1,320.000
227001 Travel inland		14,860.993
227004 Fuel, Lubricants and Oils		150,085.000
228002 Maintenance-Transport Equipment		65,203.684
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,946.966
228004 Maintenance-Other Fixed Assets		6,301.200
Total For Budget Output		538,570.641
Wage Recurrent		0.000
Non Wage Recurrent		538,570.641
Arrears		0.000
AIA		0.000
Total For Department		2,820,063.278
Wage Recurrent		1,204,890.573

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,615,172.705
	Arrears	0.000
	AIA	0.000
Department:005 Grant Management		
Budget Output:000004 Finance and Accounting		
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 half-year financial report submitted	1) half-year financial report submitted	All the planned activities were fully implemented
# 1 quarterly GFAC Report submitted to the Board	1) 1 quarterly GFAC Report submitted to the Board	All the planned activities were fully implemented
	The activity not implemented during the quarter under review	There was no planned activity during the quarter under review
# 1report of RM report prepared	1) quarterly risk management report submitted	The planned activity was fully implemented
# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported	1) quarterly accountability report prepared 2) Field and banking services provided for 3 months 3) Quarterly imprest activity report prepared	All the planned activities were fully implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,425.250
221002 Workshops, Meetings and Seminars		15,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		40,000.000
227001 Travel inland		52,574.750
	Total For Budget Output	160,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	160,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320085 Grants Oversight Services		

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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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 Global fund oversight reports submitted	1) Quarterly Global fund oversight report submitted 2) 1 CCM Board field visit report published	All the planned activities were fully implemented
#5 CCM staff remunerated	1) 5 CCM staff renumerated for 3 months	The planned activity was fully implemented
# 1 quarterly office supplies consumed	1) Quarterly office supplies and administrative services provided	All the planned activities were fully implemented
Community visit report published	1) Community visit report published	The planned activity was fully implemented
# 1 Q3 Grant Management report prepared	1) Q3 Grant Management report prepared	The planned activity was fully implemented
Provide oversight on implementation of Global Fund supported activities	1) Oversight provided on the implementation of the Global Fund supported activities	The planned activity was fully implemented

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221001 Advertising and Public Relations	50,000.000
227001 Travel inland	45,955.000
Total For Budget Output	95,955.000
Wage Recurrent	0.000
Non Wage Recurrent	95,955.000
Arrears	0.000
AIA	0.000
Total For Department	255,955.000
Wage Recurrent	0.000
Non Wage Recurrent	255,955.000
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1634 Retooling of Uganda AIDS Commission

Budget Output:000003 Facilities and Equipment Management

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		
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) 30 Desktop computers procured 2) 1 Server procured 3) 1 Heavy-duty printer procured 4) 80 Antivirus and Firewall licenses procured 5) 8 Tools and Accessories 6) 5 Printers for Zonal offices procured89) 6 Air Conditioners procured 7) 13 Ergonomic Mesh High back chairs 8) 1 Software for Ticketing procured	The planned items were partially procured due to insufficient funds
# 17 Executive desks with drawers ,# 10 Executive Board room Chairs	1)) 18 Executive desks with drawers procured 2) 1 Quadrangle roof cover replaced 3) 15 CCTV cameras procured	The planned items were partially procured
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		53,300.001
312222 Heavy ICT hardware - Acquisition		54,556.000
312235 Furniture and Fittings - Acquisition		51,799.994
312423 Computer Software - Acquisition		13,000.768
	Total For Budget Output	172,656.763
	GoU Development	172,656.763
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	172,656.763
	GoU Development	172,656.763
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,167,834.515
	Wage Recurrent	1,204,890.573
	Non Wage Recurrent	2,790,287.179
	GoU Development	172,656.763
	External Financing	0.000

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

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		
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		
# 3 reports of WAD, PMD,CLM published. # 4 regional accountability Framework on PFTI held	1) 2 reports for the commemoration of Philly Lutaaya Memorial Day and the World AIDS Day published 2) 2 regional accountability Framework on PFTI held in Lango and Busoga region	
# 200 AIDS Service Organization accredited. # 1000 copies of UAC regulation printed and disseminated	1) 139 AIDS services Organization accredited	
# 10,000 Youth engaged on HIV preventions at Youth re-skilling centers and # 1,000 youth leaders in schools and out of schools, Girls Guides, Scouts, UNSA, NYC engaged in HIV prevention.	1) 1,204 youths engaged on HIV prevention at youth re-skilling centers 2) Over 7,720 youth leaders in and out of schools including the Guild Leaders engaged in HIV prevention	
# 1 Updated LG HIV Coordination guideline published. # Capacity of DAC,SACs and PACs in 3 regions built.	1) Revised Local Government HIV Coordination guideline developed 2) Capacity of 111 LGs HIV Coordination Structures in 3 regions of South-wester, Mid-north and Eastern built in line with PDM structure	
# Capacity of 4 national training institutions of men in Uniform, and in 19 skills hubs built . # 40 DEOs ,100 MPs oriented on HIV prevention. # Capacity of 3 cultural institutions build # Capacity of religious institutions in 2 regions built	1) 175 Education Managers oriented on HIV prevention. 2) Parliamentary Committees on HIV and Presidential Affairs and updated on the Status of HIV in the country and strategies for ending AIDS by 2030 in Uganda 3) Members of Parliament on the HIV and AIDS Committee conducted nine oversight visits to access the implementation of HIV/AIDS activities. 4) Capacity of 8 Cultural Institutions in 4 regions built	
# 2 HIV and AIDS mainstreaming certification system developed for Private Sector/ Non-ASO and Public Sector. # 80 MDAs capacity built on HIV & AIDS mainstreaming certification. # 10 major Private sector organizations oriented	30 MDAs and non-state actors capacity built on HIV & AIDS mainstreaming certification	
NA	No activity implemented	

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
221002 Workshops, Meetings and Seminars			313,247.350
221005 Official Ceremonies and State Functions			586,850.202
221011 Printing, Stationery, Photocopying and Binding			55,463.388
227001 Travel inland			208,223.970
	Total For Budget Output		1,163,784.910
	Wage Recurrent		0.000
	Non Wage Recurrent		1,163,784.910
	Arrears		0.000
	AIA		0.000
	Total For Department		1,163,784.910
	Wage Recurrent		0.000
	Non Wage Recurrent		1,163,784.910
	Arrears		0.000
	AIA		0.000
Department:002 Planning, Monitoring & Evaluation			
Budget Output:000015 Monitoring and Evaluation			
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 JAR 2024 report published. # 1 Global AIDS monitoring validation report prepared to product Fact sheet		1) AIDS Join Annual Review (JAR) 2024 report published and 200 copies printed 2) Global AIDS Monitoring validation report prepared and submitted to UNAIDS Global Centre 3) HIV/AIDS Factsheets prepared and printed 1,500 copies	
# 1 UAC Strategic Plan 2026-2030 published		UAC daft Strategic plan 2026-2030 developed	
# 1 BFP 2024/25 published, #1 MPS 2024/25 published # 4 quarterly budget performance reports and # 1 annual budget performance report for 2024/2025 submitted. # 1 LG budget consultative reports published		1) Budget Framework Paper for FY 2025/26 published 1) Ministerial Policy Statements (MPS) for FY 2025/6 published 2) 1 Annual report for FY 2023/24 and 2 quarterly performance report for FY 2024/25 submitted to MoFPED	
#1 Report of MDA/LG HIV mainstreaming published. #1 Report on performance of MDA/LG HIV strategic plans # 4 quarterly reports of UAC and SCE performance published.		1) Report on the performance of LG HIV strategic plan published 2) 3 Quarterly reports of UAC and SCE performance published	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 HIV & AIDS data analytic tool developed # 1 web-based AIDS resource monitoring integrated in data warehouse. # 10 sets of HIV fact sheets published and disseminated during national and international days.		1) two sets of HIV & AIDS fact sheets published, Printed 2,156 and disseminated during the National and international events	
# 1 Feasibility study report for establishment of HIV and AID Museum and learning centre submitted to Development committee MoFPED.		1) The Concept note for the establishment of the HIV and AIDS Museum and Learning center was revised and submitted to the Development Committee for approval, a pre-requisite for undertaking the pre-feasibility study.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		37,499.140	
221002 Workshops, Meetings and Seminars		223,665.032	
221011 Printing, Stationery, Photocopying and Binding		38,363.095	
227001 Travel inland		142,129.196	
Total For Budget Output		441,656.463	
Wage Recurrent		0.000	
Non Wage Recurrent		441,656.463	
Arrears		0.000	
AIA		0.000	
Total For Department		441,656.463	
Wage Recurrent		0.000	
Non Wage Recurrent		441,656.463	
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			
# 120 journalists oriented on HIV prevention reporting. # Best HIV and AIDS reporters of the year awarded certificates. # 300 RDCs oriented of HIV and AIDS messaging # capacity of 60 government communication officers built.		1) 175 Journalist oriented on HIV prevention reporting 2) Oriented RDC, RCCs, CAOs, LCVs and Planners in 7 regions on HIV prevention messaging	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
# 9 sets of messages cleared by the HIV & AIDS Clearing committee.	1) Two sets of messages; the radio scripts on the Wear a Red Ribbon campaign and a Radio serial drama titled Awakening cleared by the HIV & AIDS Clearing Committee	
# 48 sets of HIV messages disseminated in various social media and mass communication. # 15m people reached with PFTI messages	1) Two sets of HIV messages disseminated through 12 radio stations, TV and 5 TV talk shows	
NA	1) Engaged RDC/RCC, CAO,HIV Focal Persons, Planners, CDOs and PLHIV Coordinators, in Kigezi, Busoga, Central, Eastern regions of Uganda on effective dissemination of HIV prevention and control messages 2) HIV awareness during the Empuumo Marathon in Mbarara through 12 radio stations and 5 TV talk shows ahead of World AIDS Day and during the Chris- mass festive season which was aired by UBC TV on HIV prevention.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	296,178.571	
221002 Workshops, Meetings and Seminars	48,700.078	
221011 Printing, Stationery, Photocopying and Binding	24,986.960	
227001 Travel inland	39,989.200	
Total For Budget Output		409,854.809
Wage Recurrent		0.000
Non Wage Recurrent		409,854.809
Arrears		0.000
AIA		0.000
Budget Output:320088 National Policies and Programming		
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		
# 100 HIV & AIDS abstracts presented and published. # 16 NPC,AYP,TWG & PPSC quarterly review reports published	NA	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 tool developed to monitor large infrastructure projects	1) Tool developed to monitor large infrastructure projects		
# 1 National HIV & AIDS Policy published.	No activity implemented so far		
# SD guidelines translated in 8 local languages	1) Stigma and discrimination guideline translated into three local languages of Rutooro, Lumasaba and Runyoro 2) Reproduced 300 copies of the translated version of sign language and 300 copies of braille version of Stigma and Discrimination policy guidelines.		
# 4 meetings coordinated	1) One meeting with 21 implementers of HIV prevention communication interventions held in Kigezi Sub-Region and 8 political leaders of Kabale District		
NA	No activity implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		87,363.000	
221011 Printing, Stationery, Photocopying and Binding		27,660.100	
227001 Travel inland		69,988.483	
Total For Budget Output		185,011.583	
Wage Recurrent		0.000	
Non Wage Recurrent		185,011.583	
Arrears		0.000	
AIA		0.000	
Total For Department		594,866.392	
Wage Recurrent		0.000	
Non Wage Recurrent		594,866.392	
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 Internal Audit Annual Plan published. # 1 Report of Risk Assessment Published.	1) Internal Audit Annual plan for FY 2025/26 published 2) Report for the Risk assessment report published		
# 4 quarterly audit report submitted to the Board # 2 Consultancy and investigation reports submitted to Board.	1) 3 quarterly audit report submitted to the Board 2) 2 Consultancy and Investigation reports submitted to the Board		

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			264,934.800
	Total For Budget Output		264,934.800
	Wage Recurrent		0.000
	Non Wage Recurrent		264,934.800
	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			
# 12 monthly wages, allowance and Employers' NSSF contribution paid to staff	1) 9 monthly salaries, gratuity and NSSF contributed to 60 staff		
# 60 staff members provided with annual Medical insurance cover and gratuity.	2) 60 staff members and their immediate family members provide with annual Medical insurance cover		
# 2 staff recruited	1) 3 staff recruited		
# 60 staff trained	2) 60 staff trained on the use of the Performance Management Module in the Human Capital Management		
# 6 staff provided with Professional subscription	3) 3 quarterly staff performance appraisals done		
# 1 Organization review implemented			
# 4 staff performance appraisals done			
NA	No activity implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			3,497,115.469
211104 Employee Gratuity			380,179.662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			923,598.436
212101 Social Security Contributions			270,038.006
212102 Medical expenses (Employees)			341,932.646
212103 Incapacity benefits (Employees)			15,500.000
221003 Staff Training			80,996.250
221004 Recruitment Expenses			60,551.293
221017 Membership dues and Subscription fees.			2,158.716
	Total For Budget Output		5,572,070.478
	Wage Recurrent		3,497,115.469
	Non Wage Recurrent		2,074,955.009
	Arrears		0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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			
# 2 reports of HIV and AIDS sensitization of staff , families and community published.		No activity undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		11,090.000	
Total For Budget Output		11,090.000	
Wage Recurrent		0.000	
Non Wage Recurrent		11,090.000	
Arrears		0.000	
AIA		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			
# 12 months of electricity, water, security, ground rates, courier services consumed and paid. # 12 months of office premise maintenance services provided. # quarterly Fuel, Lubricants and Oils supplied. # 4 quarterly Vehicle reports		1) 9 months of electricity, water, security, ground rates, courier services consumed and paid 2) 3 months of office premise maintenance services provided 3) quarterly Fuel, Lubricants and oils supplied 4) quarterly vehicle reports published	
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			
# 6 Board meetings held and resolutions made. # 12 Board committee meetings held and resolutions made. # 1 Board induction undertaken		1) 3 quarterly Board held 2) 9 committee meetings held	
# 4 quarterly maintenance services procured for equipment, vehicles and premise.		1) 3 quarters maintenance services for equipment, vehicles and premise provided	
# Participated in # 10 national celebrations and international events.		1) Participated in 2 National celebrations	
# 4 quarterly printing, stationery and photocopy , ICT and subscription services procured .		1) Quarterly printing, ICT , stationery supplies provided for 9 months	

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		
# 4 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	1) Consumption of electricity, water, fuel & lubricant, airtime, security, ground rates, courier services services paid for 3 months	
# 60 staff provided with lunch and refreshments.	1) 60 members of staff provide with meals and refreshment for 9 months	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	418,771.754	
221005 Official Ceremonies and State Functions	22,477.367	
221007 Books, Periodicals & Newspapers	9,738.200	
221008 Information and Communication Technology Supplies.	34,164.973	
221009 Welfare and Entertainment	357,211.173	
221011 Printing, Stationery, Photocopying and Binding	33,256.288	
222001 Information and Communication Technology Services.	69,129.880	
222002 Postage and Courier	2,645.280	
223004 Guard and Security services	26,880.000	
223005 Electricity	22,500.000	
223006 Water	7,500.000	
226001 Insurances	2,320.000	
227001 Travel inland	44,749.633	
227004 Fuel, Lubricants and Oils	437,536.100	
228002 Maintenance-Transport Equipment	165,527.319	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,244.303	
228004 Maintenance-Other Fixed Assets	25,204.800	
Total For Budget Output		1,745,857.070
Wage Recurrent		0.000
Non Wage Recurrent		1,745,857.070
Arrears		0.000
AIA		0.000
Total For Department		7,593,952.348
Wage Recurrent		3,497,115.469
Non Wage Recurrent		4,096,836.879
Arrears		0.000
AIA		0.000
Department:005 Grant Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000004 Finance and Accounting		
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		
# 4 quarterly financial reports submitted. # 1 Annual Financial reports submitted.	1) Annual Financial report for FY 2023/24 submitted half-year financial report submitted 2) 2 quarterly financial report submitted	
# 05 GFAC reports submitted to the Board. .	1) 3 GFAC reports submitted to the Board	
# 1 Auditor Generals Report responded to in time.	Auditor Generals Report responded to in time	
# 4 quarterly risk management report submitted	1) 3 quarterly risk management report submitted	
# 04 quarterly accountability report prepared # Monthly field and banking services provided # 04 Imprest activity reports prepared.	1) 3 quarterly accountability report prepared 2) Field and banking services provided for 9 months 3) 3 quarterly imprest activity report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,275.750
221002 Workshops, Meetings and Seminars		45,000.000
221008 Information and Communication Technology Supplies.		60,000.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221016 Systems Recurrent costs		120,000.000
227001 Travel inland		157,724.250
Total For Budget Output		480,000.000
Wage Recurrent		0.000
Non Wage Recurrent		480,000.000
Arrears		0.000
AIA		0.000
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		
# 4 CCM quarterly oversight report published. # 2 CCM Board field visit report published.	1) 3 quarterly Global fund oversight report submitted 2) 3 CCM Board field visit report published	
# 5 CCM staff remunerated and trained.	1) 5 CCM staff renunerated for 9 months	
# 4 quarterly CCM office supplies and administrative services provided.	1) Quarterly office supplies and administrative services provided for 9 months	

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			
# 2 Corporate Citizen & Public Relation reports published		1) 1 Corporates Citizen & public Relation report published	
# Community visits report published		2) 2 Community visit report published	
# 4 Grant implementation report prepared		1) 3 Grant implementation reports prepared	
NA		1) 2 Oversight provided on the implementation of the Global Fund supported activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		150,000.000	
227001 Travel inland		177,954.903	
263402 Transfer to Other Government Units		1,150,000.000	
Total For Budget Output		1,477,954.903	
Wage Recurrent		0.000	
Non Wage Recurrent		1,477,954.903	
Arrears		0.000	
AIA		0.000	
Total For Department		1,957,954.903	
Wage Recurrent		0.000	
Non Wage Recurrent		1,957,954.903	
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			
# 15 computers procured.) 30 Desktop computers procured	
# 1 server procured		2) 1 Server procured	
# NADIC Virtual Library portal developed.		3) 1 Heavy-duty printer procured	
# 1 heavy duty printer procured.		4) 80 Antivirus and Firewall licenses procured	
# 2 Ciso network switches		5) 8 Tools and Accessories	
# 3 WACs		6) 5 Printers for Zonal offices procured89) 6 Air Conditioners procured	
# 2 Antivirus/firewall licenses		7) 13 Ergonomic Mesh High back chairs	
# 1 tool & accessories		8) 1 Software for Ticketing procured	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1634 Retooling of Uganda AIDS Commission		
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		
# 17 Executive desks . # 1 quadrangle roof cover replaced # 2 storage containers procured. # 1 Conference table & 10 Executive Board Chairs # 5 heavy duty filing cabinets for accounts # 4 CCTV # 6 Aircon # 1 Disable Ramp # under car mirror	1)) 18 Executive desks with drawers procured 2) 1 Quadrangle roof cover replaced 3) 15 CCTV cameras procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		53,300.001
312222 Heavy ICT hardware - Acquisition		54,556.000
312235 Furniture and Fittings - Acquisition		51,799.994
312423 Computer Software - Acquisition		13,000.768
Total For Budget Output		172,656.763
GoU Development		172,656.763
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		172,656.763
GoU Development		172,656.763
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		11,924,871.779
Wage Recurrent		3,497,115.469
Non Wage Recurrent		8,255,099.547
GoU Development		172,656.763
External Financing		0.000
Arrears		0.000
AIA		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		
# 3 reports of WAD, PMD,CLM published. # 4 regional accountability Framework on PFTI held	# 2m people reached, #1 report of CLMD published	# 2m people reached, #1 report of CLMD published
# 200 AIDS Service Organization accredited. # 1000 copies of UAC regulation printed and disseminated	#50 ASO accredited	#50 ASO accredited
# 10,000 Youth engaged on HIV preventions at Youth re-skilling centers and # 1,000 youth leaders in schools and out of schools, Girls Guides, Scouts, UNSA, NYC engaged in HIV prevention.	# 5000 youth skilled in HIV prevention.	# 5000 youth skilled in HIV prevention.
# 1 Updated LG HIV Coordination guideline published. # Capacity of DAC,SACs and PACs in 3 regions built.	# Capacity of DACs,SACs &PACS built in 1region line with PDMtructure	# Capacity of DACs,SACs &PACS built in 1region line with PDMtructure
# Capacity of 4 national training institutions of men in Uniform, and in 19 skills hubs built . # 40 DEOs ,100 MPs oriented on HIV prevention. # Capacity of 3 cultural institutions build # Capacity of religious institutions in 2 regions built	# instructors for 4 institution of training for men in uniform oriented, # capacity of cultural institutions built in 1 region in HIV prevention	# instructors for 4 institution of training for men in uniform oriented, # capacity of cultural institutions built in 1 region in HIV prevention

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
# 2 HIV and AIDS mainstreaming certification system developed for Private Sector/ Non-ASO and Public Sector. # 80 MDAs capacity built on HIV & AIDS mainstreaming certification. # 10 major Private sector organizations oriented	# 80 MDAs oriented on HIV mainstreaming certification	# 80 MDAs oriented on HIV mainstreaming certification
NA	NA	Orientation of 40 Sub-SCEs (MDAs, PS, HIV Committees on HIV mainstreaming Build the capacity of 175 LGs HIV Focal Point Persons
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
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 JAR 2024 report published. # 1 Global AIDS monitoring validation report prepared to product Fact sheet	NA	
# 1 UAC Strategic Plan 2026-2030 published	# UAC Strategic plan submitted to NPA	# UAC Strategic plan submitted to NPA
# 1 BFP 2024/25 published, #1 MPS 2024/25 published # 4 quarterly budget performance reports and # 1 annual budget performance report for 2024/2025 submitted. # 1 LG budget consultative reports published	# 1 Q4 budget performance submitted	# 1 Q3 budget performance submitted
#1 Report of MDA/LG HIV mainstreaming published. #1 Report on performance of MDA/LG HIV strategic plans # 4 quarterly reports of UAC and SCE performance published.	# 1 Report of MDA/LG HIV strategic plan published, # 1 Report of SCE performance published	# 1 Report of MDA/LG HIV strategic plan published, # 1 Report of SCE performance published

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
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 HIV & AIDS data analytic tool developed # 1 web-based AIDS resource monitoring integrated in data warehouse. # 10 sets of HIV fact sheets published and disseminated during national and international days.	# 2 sheets of updated HIV & AIDS fact sheet published	# 2 sheets of updated HIV & AIDS fact sheet published
# 1 Feasibility study report for establishment of HIV and AID Museum and learning centre submitted to Development committee MoFPED.	NA	
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		
# 120 journalists oriented on HIV prevention reporting. # Best HIV and AIDS reporters of the year awarded certificates. # 300 RDCs oriented of HIV and AIDS messaging # capacity of 60 government communication officers built.	# Best HIV and AIDS reporters of the year awarded , # 100 RDCs oriented on HIV prevention messaging	# Best HIV and AIDS reporters of the year awarded , # 100 RDCs oriented on HIV prevention messaging
# 9 sets of messages cleared by the HIV & AIDS Clearing committee.	# 3 sets of messages cleared by the HIV & AIDS clearing committee	# 3 sets of messages cleared by the HIV & AIDS clearing committee
# 48 sets of HIV messages disseminated in various social media and mass communication. # 15m people reached with PFTI messages	# 12 sets of HIV messages disseminated on social and mass media	# 12 sets of HIV messages disseminated on social and mass media

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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		
NA	NA	#5. Additional quarterly engagement with RDCs on HIV prevention #.6 Additional HIV awareness on National advocacy days
Budget Output:320088 National Policies and Programming		
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		
# 100 HIV & AIDS abstracts presented and published. # 16 NPC,AYP,TWG & PPSC quarterly review reports published	# 4NPC,AYP,TWG & PPSC quarterly review reports published	# 4NPC,AYP,TWG & PPSC quarterly review reports published
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 tool developed to monitor large infrastructure projects	NA	
# 1 National HIV & AIDS Policy published.	# 1 National HIV & AIDS Policy published.	# 1 National HIV & AIDS Policy published.
# SD guidelines translated in 8 local languages		
# 4 meetings coordinated	1 meeting of govt communicators held	1 meeting of govt communicators held
NA	NA	Build capacity of MDA in HIV programming
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 Internal Audit Annual Plan published. # 1 Report of Risk Assessment Published.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
# 4 quarterly audit report submitted to the Board # 2 Consultancy and investigation reports submitted to Board.	# 1 Q4 quarterly audit report submitted to the Board,# 1 Consultancy and investigation report submitted to the Board	# 1 Q3 quarterly audit report submitted to the Board,# 1 Consultancy and investigation report submitted to the Board
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		
# 12 monthly wages, allowance and Employers' NSSF contribution paid to staff # 60 staff members provided with annual Medical insurance cover and gratuity.	# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid.	# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid.
# 2 staff recruited # 60 staff trained # 6 staff provided with Professional subscription # 1 Organization review implemented # 4 staff performance appraisals done	Q4 staff appraisal done	Q4 staff appraisal done
NA	NA	
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		
# 2 reports of HIV and AIDS sensitization of staff , families and community published.	# 120 staff, families and community members sensitized on HIV prevention	# 120 staff, families and community members sensitized on HIV prevention # Q4 HIV & AIDS committee meetings held

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
# 12 months of electricity, water, security, ground rates, courier services consumed and paid. # 12 months of office premise maintenance services provided. # quarterly Fuel, Lubricants and Oils supplied. # 4 quarterly Vehicle reports	#1 Q4 utility consumption paid, #1 Q4 fuel and lubricants consumed and paid for	#1 Q4 utility consumption paid, #1 Q4 fuel and lubricants consumed and paid for
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		
# 6 Board meetings held and resolutions made. # 12 Board committee meetings held and resolutions made. # 1 Board induction undertaken	#1 Q4 Board and 3 committee meetings held	#1 Q4 Board and 3 committee meetings held
# 4 quarterly maintenance services procured for equipment, vehicles and premise.	# 1 quarterly maintenance services for equipment, vehicles and premise provided	# 1 quarterly maintenance services for equipment, vehicles and premise provided
# Participated in # 10 national celebrations and international events.	# Participated in international labour day, candle light day, Martyrs day and heroes day to disseminate HIV prevention message	# Participated in international labour day, candle light day, Martyrs day and heroes day to disseminate HIV prevention message
# 4 quarterly printing, stationery and photocopy , ICT and subscription services procured .	# 1 quarterly printing, ICT ,stationery supplies provided	# 1 quarterly printing, ICT ,stationery supplies provided
# 4 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	# 1 Q4 consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	# 1 Q4 consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.
# 60 staff provided with lunch and refreshments.	# 60 staff members provided with meals and refreshment	# 60 staff members provided with meals and refreshment
Department:005 Grant Management		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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		
# 4 quarterly financial reports submitted. # 1 Annual Financial reports submitted.	# 1 quarterly financial report submitted	# 1 quarterly financial report submitted
# 05 GFAC reports submitted to the Board. .	# 1 quarterly GFAC Report submitted to the Board	# 1 quarterly GFAC Report submitted to the Board
# 1 Auditor Generals Report responded to in time.	NA	
# 4 quarterly risk management report submitted	# 1report of RM report prepared	# 1report of RM report prepared
# 04 quarterly accountability report prepared # Monthly field and banking services provided # 04 Imprest activity reports prepared.	# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported	# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported
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		
# 4 CCM quarterly oversight report published. # 2 CCM Board field visit report published.	# 1 quarterly Global fund oversight reports submitted	# 1 quarterly Global fund oversight reports submitted
# 5 CCM staff remunerated and trained.	#5 CCM staff remunerated	#5 CCM staff remunerated
# 4 quarterly CCM office supplies and administrative services provided.	# 1 quarterly office supplies consumed	# 1 quarterly office supplies consumed
# 2 Corporate Citizen & Public Relation reports published # Community visits report published	# 1 Corporate citizen report published	# 1 Corporate citizen report published
# 4 Grant implementation report prepared	NA	
NA	NA	Provide oversight on implementation of Global Fund supported activities
Develoment 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		
# 15 computers procured. # 1 server procured # NADIC Virtual Library portal developed. # 1 heavy duty printer procured. # 2 Ciso network switches # 3 WACs # 2 Antivirus/firewall licenses # 1 tool & accessories	# NADIC Virtual Library portal developed.	# NADIC Virtual Library portal developed.
# 17 Executive desks . # 1 quadrangle roof cover replaced # 2 storage containers procured. # 1 Conference table & 10 Executive Board Chairs # 5 heavy duty filing cabinets for accounts # 4 CCTV # 6 Aircon # 1 Disable Ramp # under car mirror	# 1 quad triangle roof fixed,# 2 storage containers and ramp procured.	# 1 quad triangle roof fixed,# 2 storage containers and ramp procured.

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)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142159	Sale of bid documents-From Government Units	0.010	0.003
142301	Sale of (Produced) Government Properties/Assets	0.050	0.051
Total		0.060	0.054

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	1,242,000.000	527,988.617
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>1,242,000.000</i>	<i>527,988.617</i>
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	1,242,000.000	527,988.617
<i>Department Budget Estimates</i>		
Department: 001 Partnership & Outreach Coordination	149,000.000	15,096.300
Department: 003 Policy,Research and Programming	859,000.000	342,811.442
Department: 004 Corporate Support Services	234,000.000	170,080.875
<i>Project budget Estimates</i>		
Total for Vote	1,242,000.000	527,988.617

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender in HIV and AIDS response
Issue of Concern:	1) Gender inequality, Gender Based Violence and human rights abuses among women and girls are still very high and threats in the fight against HIV & AIDS 2) Inadequate documentation & tracking of gender dis-aggregated data to inform HIV &AIDS programing
Planned Interventions:	1) Undertaking activities targeting young people/men to increase awareness on gender disparities 2) Operationalized the Enterprise data warehouse system to generate quarterly reports on gender and human rights to improve gender and HIV & AIDS programming
Budget Allocation (Billion):	0.020
Performance Indicators:	# Young people reached with HIV services dis-aggregated by age, sex and vulnerability # Reports on gender and human right generated % Gender and human right issues mainstreamed in HIV/AIDS interventions
Actual Expenditure By End Q3	0.0
Performance as of End of Q3	1) Gender and Human right issues mainstreamed in HIV/AIDS interventions
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS into the workplaces and the communities
Issue of Concern:	1) HIV/AIDS Workplace policy not approved 2) Inadequate knowledge among the employees Living with HIV on their rights 3) Inadequate awareness among the employees on HIV prevention and control 4) Unwillingness among the employees to disclose their status
Planned Interventions:	1) Finalization of the UAC Workplace policy 2) UAC HIV/AIDS Committee meetings held 3) Dissemination of the UAC HIV/AIDS Work Place Policy to staff 4) Sensitization of staff on HIV prevention and control 5) Organize Health camp to provide HIV services
Budget Allocation (Billion):	0.017
Performance Indicators:	# the UAC HIV/AIDS Workplace policy printed and disseminated # Dissemination meetings of the UAC Workplace policy held # Sensitization meetings held with UAC staff on HIV prevention and control # Health camps organized
Actual Expenditure By End Q3	0.01174
Performance as of End of Q3	1) 3 HIV/AIDS Committee meetings held 2) 7. Conducted an Outreach Community visit to Naguru Teenage Remand Home 3) HIV/AIDS Workplace policy approved
Reasons for Variations	

iii) Environment

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Objective:	To strengthen Public Health system to promote safe waste disposal of materials for HIV preventions and treatment
Issue of Concern:	1) There is unhealthy management and disposal of materials used for the HIV prevention and treatment among the community and in some health facilities
Planned Interventions:	1) Sensitization of the community and health workers on proper disposals of materials used for HIV preventions and treatment
Budget Allocation (Billion):	0.015
Performance Indicators:	# Sensitization meetings held on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments % Health workers sensitized on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments
Actual Expenditure By End Q3	0.0
Performance as of End of Q3	No activity implemented
Reasons for Variations	Insufficient funds to implement the planned interventions

iv) Covid