

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 4.964 | 4.964 | 2.482 | 2.475 | 50.0 % | 50.0 % | 99.7 % |
| | Non-Wage | 11.014 | 12.014 | 7.002 | 5.247 | 64.0 % | 47.6 % | 74.9 % |
| Devt. | GoU | 0.619 | 0.619 | 0.310 | 0.006 | 50.1 % | 1.0 % | 1.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 16.597 | 17.597 | 9.794 | 7.728 | 59.0 % | 46.6 % | 78.9 % |
| Total GoU+Ext Fin (MTEF) | | 16.597 | 17.597 | 9.794 | 7.728 | 59.0 % | 46.6 % | 78.9 % |
| Arrears | | 0.002 | 0.002 | 0.002 | 0.000 | 90.0 % | 0.0 % | 0.0 % |
| Total Budget | | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |
| Total Vote Budget Excluding Arrears | | 16.597 | 17.597 | 9.794 | 7.728 | 59.0 % | 46.6 % | 78.9 % |

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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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9% |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9% |
| Total for the Vote | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 National HIV&AIDS Response Coordination****Sub Programme: 02 Population Health, Safety and Management****0.032** Bn Shs Department : 001 Partnership & Outreach Coordination

Reason: Procurement process for the stationery was still-ongoing by the close of the quarter

*Items***0.013** UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.132 Bn Shs Department : 002 Planning, Monitoring & Evaluation

Reason: Procurement process to undertake the field activity was sill on-going by the close of the quarter

*Items***0.066** UShs 227001 Travel inland

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

0.048 UShs 221001 Advertising and Public Relations

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

0.015 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.266 Bn Shs Department : 003 Policy,Research and Programming

Reason: Procurement process to undertake field activities were still on-going by the close of the quarter

*Items***0.165** UShs 221001 Advertising and Public Relations

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

0.057 UShs 221002 Workshops, Meetings and Seminars

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

0.025 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.015 UShs 225101 Consultancy Services

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

0.325 Bn Shs Department : 004 Corporate Support ServicesReason: 1) Procurement process for supplies and services were still on- going by the close of the quarter
2) Payment process for workshop allowances was still on-going by the close of the business

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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***Items*

| | | |
|--------------|--------|--|
| 0.007 | UShs | 221001 Advertising and Public Relations |
| | | Reason: Procurement process was still on-going by the close of the quarter |
| 0.270 | UShs | 212102 Medical expenses (Employees) |
| | | Reason: Procurement process was still on-going by the close of the quarter |
| 0.004 | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Payment process was still on-going by the close of the quarter |
| 1.000 | Bn Shs | Department : 005 Grant Management |
| | | Reason: Subvention funds transfered to CCM bounced back because the CCM Bank Account was freezed by the close of the quarter |

Items

| | | |
|--------------|--------|---|
| 1.000 | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Transfers made to the CCM Bank Account, but bounced because the Account was freezed by the close of the quarter |
| 0.304 | Bn Shs | Project : 1634 Retooling of Uganda AIDS Commission |
| | | Reason: Procurement process was still on-going by the close of the quarter |

Items

| | | |
|--------------|------|--|
| 0.199 | UShs | 312221 Light ICT hardware - Acquisition |
| | | Reason: Procurement process was still on-going by the close of the quarter |
| 0.102 | UShs | 312235 Furniture and Fittings - Acquisition |
| | | Reason: Procurement process was still on-going by the close of the quarter |
| 0.003 | UShs | 312231 Office Equipment - Acquisition |
| | | Reason: Procurement process was still on-going by the close of the quarter |

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | | | |
| Department:001 Partnership & Outreach Coordination | | | |
| Budget Output: 320087 Mainstreaming,Outreach & Compliance | | | |
| PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| 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 2023/24 | Actuals By END Q 2 |
| Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans | Percentage | 100% | 83% |
| Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans | Percentage | 90% | 74% |
| 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 2023/24 | Actuals By END Q 2 |
| Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks) | Percentage | 95% | 86% |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | | | |
| Department:003 Policy,Research and Programming | | | |
| Budget Output: 320088 National Policies and Programming | | | |
| PIAP Output: 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 2023/24 | Actuals By END Q 2 |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate) | Number | 1 | 1.2 |
| 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 2023/24 | Actuals By END Q 2 |
| Percentage of HIV and AIDS budget that is funded, disaggregated by funding source | Percentage | 70% | 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 2023/24 | Actuals By END Q 2 |
| Percentage of HIV and AIDS budget that is funded, disaggregated by funding source | Percentage | 70% | 78% |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Percentage of HIV and AIDS budget that is funded, disaggregated by funding source | Percentage | 70% | 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: 000014 Administrative and Support Services | | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| 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 | 605 | 280 |
| Department:005 Grant Management | | | |
| Budget Output: 320085 Grants Oversight Services | | | |
| PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability | | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 2 |
| Percentage of HIV and AIDS budget that is funded, disaggregated by funding source | Percentage | 70% | 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 2023/24 | Actuals By END Q 2 |
| Percentage of HIV and AIDS budget that is funded, disaggregated by funding source | Percentage | 70% | 78% |

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Performance highlights for the Quarter

- 1) Partnership and outreach coordination
 - a) Over 26 million people reached with HIV prevention and control messages during Philly Lutaaya memorial Day, and World AIDS Day 2023 commemoration
 - b) Capacity of 55 Education managers, School inspectors, DEOs and Centre coordinating Tutors in Teso sub-region built on HIV prevention in schools
 - c) Technical support provided to 4 Cultural Institutions (Teso, Madi Lango cultural Foundation and Busoga) on HIV mainstreaming and messaging
 - d) Engaged 70 Members of Parliaments and technical staff of the Parliamentary Committees of HIV/AIDS, Equal Opportunities and the Presidential Affairs on HIV response and the Parliamentary Committee of HIV/AIDS conducted oversight visits in 4 district of Amolatar, Masaka, Kalangala and Rakai
 - e) Convened 3 Regional and 2 Youth engagement meetings and reached 4,250 student Leaders across Universities and Secondary schools with HIV messages and referral mechanisms to support the young people Living with HIV in schools
- 2) Planning, Monitoring & Evaluation
 - a) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 2,000 participants
 - b) Prepared and submitted Budget Framework Paper (BFP) for the Financial Year 2024/25 and quarter one (Q1) performance report for the FY 2022/23 to the relevant authorities
- 3) Policy, Research & Programming
 - a) Developed an HIV/AIDS prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection
 - b) Developed HIV/AIDS prevention messages and disseminated to over 21 Million people through mass media and social media
 - c) Convened the National HIV/AIDS Scientific Conference for 2023 and over 2,000 Scientists, leaders and communities reached
 - d) Capacity of 40 Journalist build on HIV prevention message reporting
- 4) Corporate support services
 - a) Paid Emoluments to 58 Staff
 - b) Quarterly Board and sub-committee meetings held

Variations and Challenges

- 1) Vacant position yet to be filled on a replacement basis which process is still on-going
- 2) Procurement process for goods, services and consultancy services were still on-going by the close of the quarter under review

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |
| 000001 Audit and Risk Management | 0.315 | 0.315 | 0.216 | 0.216 | 68.4 % | 68.5 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.619 | 0.619 | 0.310 | 0.006 | 50.0 % | 1.0 % | 1.9 % |
| 000005 Human Resource Management | 8.729 | 8.729 | 4.251 | 3.957 | 48.7 % | 45.3 % | 93.1 % |
| 000013 HIV/AIDS Mainstreaming | 0.016 | 0.016 | 0.008 | 0.004 | 50.0 % | 24.3 % | 50.0 % |
| 000014 Administrative and Support Services | 2.324 | 2.324 | 1.145 | 1.109 | 49.2 % | 47.7 % | 96.9 % |
| 000015 Monitoring and Evaluation | 0.834 | 0.834 | 0.538 | 0.407 | 64.6 % | 48.8 % | 75.7 % |
| 320085 Grants Oversight Services | 0.775 | 1.775 | 1.513 | 0.512 | 195.2 % | 66.1 % | 33.8 % |
| 320086 HIV& AIDS Research, Advocacy & Communication | 0.886 | 0.886 | 0.597 | 0.397 | 67.4 % | 44.8 % | 66.5 % |
| 320087 Mainstreaming,Outreach & Compliance | 1.830 | 1.830 | 1.099 | 1.067 | 60.1 % | 58.3 % | 97.1 % |
| 320088 National Policies and Programming | 0.270 | 0.270 | 0.119 | 0.053 | 44.1 % | 19.6 % | 44.5 % |
| Total for the Vote | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 4.964 | 4.964 | 2.482 | 2.475 | 50.0 % | 49.9 % | 99.7 % |
| 211104 Employee Gratuity | 1.297 | 1.297 | 0.649 | 0.646 | 50.0 % | 49.8 % | 99.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.357 | 1.357 | 0.384 | 0.384 | 28.3 % | 28.3 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.516 | 0.516 | 0.258 | 0.258 | 50.0 % | 50.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.667 | 0.667 | 0.375 | 0.362 | 56.1 % | 54.2 % | 96.6 % |
| 212102 Medical expenses (Employees) | 0.270 | 0.270 | 0.270 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.020 | 0.020 | 0.013 | 0.012 | 65.0 % | 59.8 % | 92.0 % |
| 221001 Advertising and Public Relations | 0.956 | 0.956 | 0.624 | 0.404 | 65.3 % | 42.3 % | 64.8 % |
| 221002 Workshops, Meetings and Seminars | 0.520 | 0.520 | 0.294 | 0.232 | 56.4 % | 44.6 % | 79.1 % |
| 221003 Staff Training | 0.130 | 0.130 | 0.068 | 0.066 | 51.9 % | 50.9 % | 98.0 % |
| 221004 Recruitment Expenses | 0.013 | 0.013 | 0.007 | 0.006 | 50.0 % | 49.5 % | 99.0 % |
| 221005 Official Ceremonies and State Functions | 0.680 | 0.680 | 0.483 | 0.482 | 71.0 % | 71.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.017 | 0.017 | 0.008 | 0.008 | 50.0 % | 49.2 % | 98.5 % |
| 221008 Information and Communication Technology Supplies. | 0.060 | 0.060 | 0.030 | 0.029 | 50.0 % | 48.4 % | 96.8 % |
| 221009 Welfare and Entertainment | 0.427 | 0.427 | 0.213 | 0.212 | 50.0 % | 49.8 % | 99.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.326 | 0.326 | 0.163 | 0.110 | 50.0 % | 33.8 % | 67.7 % |
| 221016 Systems Recurrent costs | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.123 | 0.123 | 0.061 | 0.052 | 50.0 % | 42.2 % | 84.4 % |
| 222002 Postage and Courier | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 223002 Property Rates | 0.006 | 0.006 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.037 | 0.037 | 0.019 | 0.015 | 50.0 % | 41.0 % | 82.1 % |
| 223005 Electricity | 0.035 | 0.035 | 0.017 | 0.017 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.006 | 0.006 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 225101 Consultancy Services | 0.390 | 0.390 | 0.235 | 0.217 | 60.3 % | 55.6 % | 92.3 % |
| 226001 Insurances | 0.002 | 0.002 | 0.002 | 0.002 | 83.3 % | 83.1 % | 99.7 % |
| 227001 Travel inland | 1.835 | 1.835 | 1.051 | 0.963 | 57.3 % | 52.4 % | 91.6 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227004 Fuel, Lubricants and Oils | 0.594 | 0.594 | 0.297 | 0.297 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.038 | 0.038 | 0.019 | 0.019 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.200 | 0.200 | 0.090 | 0.082 | 45.0 % | 41.1 % | 91.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.075 | 0.075 | 0.038 | 0.035 | 50.0 % | 46.0 % | 92.1 % |
| 228004 Maintenance-Other Fixed Assets | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 48.6 % | 97.2 % |
| 263402 Transfer to Other Government Units | 0.250 | 1.250 | 1.250 | 0.250 | 500.0 % | 100.0 % | 20.0 % |
| 312221 Light ICT hardware - Acquisition | 0.459 | 0.459 | 0.205 | 0.006 | 44.6 % | 1.3 % | 2.9 % |
| 312231 Office Equipment - Acquisition | 0.037 | 0.037 | 0.003 | 0.000 | 9.1 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.123 | 0.123 | 0.102 | 0.000 | 82.5 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.002 | 0.002 | 0.002 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 16.600 | 17.600 | 9.796 | 7.728 | 59.01 % | 46.56 % | 78.90 % |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | 16.600 | 17.600 | 9.796 | 7.728 | 59.01 % | 46.56 % | 78.9 % |
| <i>Departments</i> | | | | | | | |
| 001 Partnership & Outreach Coordination | 1.830 | 1.830 | 1.099 | 1.067 | 60.1 % | 58.3 % | 97.1 % |
| 002 Planning, Monitoring & Evaluation | 0.834 | 0.834 | 0.538 | 0.407 | 64.5 % | 48.8 % | 75.7 % |
| 003 Policy,Research and Programming | 1.156 | 1.156 | 0.716 | 0.450 | 61.9 % | 38.9 % | 62.8 % |
| 004 Corporate Support Services | 11.385 | 11.385 | 5.620 | 5.286 | 49.4 % | 46.4 % | 94.1 % |
| 005 Grant Management | 0.775 | 1.775 | 1.513 | 0.512 | 195.2 % | 66.1 % | 33.8 % |
| <i>Development Projects</i> | | | | | | | |
| 1634 Retooling of Uganda AIDS Commission | 0.619 | 0.619 | 0.310 | 0.006 | 50.1 % | 1.0 % | 1.9 % |
| Total for the Vote | 16.600 | 17.600 | 9.796 | 7.728 | 59.0 % | 46.6 % | 78.9 % |

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

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | | |
| <i>Departments</i> | | |
| Department:001 Partnership & Outreach Coordination | | |
| Budget Output:320087 Mainstreaming,Outreach & Compliance | | |
| PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| 1.No. 20 million people reached with HIV & AIDS messages on WAD &PLMD commemorations, 2.No. 250 NGOs accredited to provide HIV & AIDS services | 1) Over 26 million people reached with HIV prevention and control messages during Philly Lutaaya memorial Day and WAD, 2023 commemoration 2) Capacity of 55 Education managers, School inspectors, DEOs and Centre coordinating Tutors in Teso sub-region built on HIV prevention in schools | 1) Partial implementation of the planned activities due to insufficient funds 2) Accreditation system not yet fully operational |
| - | 1) Technical support provided to 4 Cultural Institutions (Teso, Madi, Lango cultural Foundation and Busoga) on HIV response and reached over 15,000 people including cultural leaders in the 9 districts of Karamoja and neighboring Kenya and South Sudan with messages on HIV prevention and control 2) Technical support provided to 4 SACs in the districts of Abim, Mbarara and Bushenyi in planning and coordination of the HIV response in their parishes | Partial implementation of the planned activities during the quarter |
| 2. No. 5 Parliment committees oriented in HIV prevention facts sheets. | 1) Capacity of 24 LG HIV Focal Person built for effective planning coordination and monitoring & evaluation, resource mobilization, ownership and sustainability of the HIV response in their respective Local Government 2) Engaged 70 members of Parliamentary Committees and technical staff of HIV/AIDS, Equal Opportunities and the Presidential Affairs on HIV preventions and the Parliamentary Committee of HIV/AIDS conducted oversight visits in 4 district of Amolatar, Masaka, Kalangala and Rakai | Partial implementation of the planned activities during the quarter |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

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

| | | |
|---|---|--|
| National HIV & AIDS workplace policy framework validated and approved | The National HIV & AIDS Workplace Policy Framework not reviewed | The Review of the National HIV & AIDS Workplace Policy Framework not undertaken during the quarter due to insufficient funds |
|---|---|--|

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

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 100,000.000 |
| 221002 Workshops, Meetings and Seminars | 36,980.000 |
| 221005 Official Ceremonies and State Functions | 335,946.384 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,000.000 |
| 225101 Consultancy Services | 74,995.000 |
| 227001 Travel inland | 215,508.199 |
| Total For Budget Output | 785,429.583 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 785,429.583 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 785,429.583 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 785,429.583 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 Planning, Monitoring & Evaluation

Budget Output:000015 Monitoring and Evaluation

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Annual scientific symposium convened, 2. Quarterly review of SCE reports undertaken. | 1) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 2,000 participants 2) Convened quarter one performance review meeting and produced a consolidated report for the implementation of HIV/AIDS interventions by UAC and SECs for the FY 2022/23 | Planned activities during the quarter were fully implemented |
| 3. No.4.National HIV estimates generated and disseminated. | 1) Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre prepared and submitted to the sub-program of the Human Capital Development Program Secretariat, MoES for consideration 2) Oriented 68 Entities (LGs, MDAs, NGOs and private sectors) on HIV/AIDS Resources tracking tools | Partial implementation of the planned activities during the quarter due to insufficient funds |
| 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. Annual scientific symposium convened, 2. Quarterly review of SCE reports undertaken. | 1) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 2,000 participants 2) Quarter one performance review meeting and produced a consolidated report for the implementation of HIV/AIDS interventions by UAC and SECs for the FY 2022/23 undertaken | Activities planned for the quarter were fully implemented |
| 3. No.4.National HIV estimates generated and disseminated. | 1) Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre prepared and submitted to the sub-program of the Human Capital Development Program Secretariat, MoES for consideration 2) Oriented 68 Entities (LGs, MDAs, NGOs and private sectors) on HIV/AIDS Resources tracking tools | Partial implementation of the planned activities due to insufficient funds |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

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

| | | |
|--|--|---|
| 3. Budget framework paper quarterly & annual reports prepared and submitted, 4. M&ETWG meetings for implementation of the national M&E framework held. | 1) Budget Framework Paper (BFP) for the Financial Year 2024/25 prepared and submitted to the MoFPED 2) Quarter one (Q1) performance report for the FY 2022/23 prepared and submitted to MoFPED, OPM and other line ministries 3) M&E TWG meeting for the implementation of the National M&E framework held | Activities planned for the quarter were fully implemented |
| 3. Budget framework paper quarterly & annual reports prepared and submitted, 4. M&ETWG meetings for implementation of the national M&E framework held. | 1) Budget Framework Paper (BFP) for the Financial Year 2024/25 prepared and submitted to the MoFPED 2) Quarter one (Q1) performance report for the FY 2022/23 prepared and submitted to MoFPED, OPM and other line ministries 3) M&E TWG meeting for the implementation of the National M&E framework held | Planned activities for the quarter were fully implemented |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 221001 Advertising and Public Relations | | 10,125.345 |
| 221002 Workshops, Meetings and Seminars | | 86,031.403 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,947.940 |
| 225101 Consultancy Services | | 96,906.360 |
| 227001 Travel inland | | 116,118.297 |
| | Total For Budget Output | 334,129.345 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,129.345 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 334,129.345 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,129.345 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

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

| | | |
|---|---|--|
| HIV prevention campaign targeting men and AGYW implemented | 1) HIV/AIDS prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection developed and implemented | Activity planned for the quarter was fully implemented |
| Annual HIV & AIDS scientific conference held attracting 500 scientists, policy makers and implmenters | 1) National HIV/AIDS Scientific Conference for 2023 held and attracted over 2,000 Scientists, leaders and communities 2) Capacity of 40 Journalist build on HIV prevention message reporting 3) National HIV/AIDS Research Agenda launched and disseminated | Activity planned for the quarter was fully implemented |
| All HIV & AIDS messages submitted cleared & monitored by Messaging clearing committee | 1) National HIV and AIDS clearing committee meeting held | Activity planned for the quarter partially implemented due to insufficient funds to monitor the messages cleared |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 230,895.140 |
| 221002 Workshops, Meetings and Seminars | 46,067.712 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,004.998 |
| 225101 Consultancy Services | 15,000.000 |
| 227001 Travel inland | 40,837.866 |
| Total For Budget Output | 342,805.716 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 342,805.716 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320088 National Policies and Programming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| | 1) Consultant to review and update the National HIV prevention Roadmap to align with new Global Guidelines procured. | Delay in the procurement process |
| 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 | | |
| GIA report drafted & validated | No planned activity for the quarter implemented | Activity planned for the quarter were not implemented due to insufficient funds |
| MOT study disseminated | The dissemination of MOT study not implemented | Activity planned for the quarter not implemented due to insufficient funds |
| 1. No.4 national HIV & AIDS coordination report produced 2.No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated. | 1) Quarterly National HIV Coordination meetings; National HIV prevention Committee, Adolescent Young People (AYP), Most at Risk Population steering Committee and Message Clearance Committee held and reports produced | Activities planned for the quarter were partially implemented due to insufficient funds |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 3,840.000 |
| 227001 Travel inland | | 34,832.000 |
| | Total For Budget Output | 38,672.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,672.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 381,477.716 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 381,477.716 |
| | Arrears | 0.000 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 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. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG | Quarter one (Q1) Audit report on the implementation of HIV/AIDS response produced and submitted to ARAC and IAG | Partial implementation of the planned activities due to insufficient funds |
| 2. audit consultancy carried out. | 1) Audit consultancy provided to the Secretariat | Activity planned for the quarter was fully implemented |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------------|
| 227001 Travel inland | 107,038.000 |
| Total For Budget Output | 107,038.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 107,038.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000005 Human Resource Management**PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

| | | |
|--|---|--|
| 1. Staff wages and other emoluments prepared and paid, 2. Medical insurance provided to staff and immediate family, 3. Statutory deductions remitted to relevant authorities | 1) Staff wages and other emoluments prepared and paid for 3 months 2) Medical Insurance provided to staff and immediate family for 3 months 3) Statutory deductions remitted to the relevant authorities for 3 months | 1) filling of the vacant position on replacement basis is still on-going |
|--|---|--|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|---------------|
| 211102 Contract Staff Salaries | 1,258,156.851 |
| 211104 Employee Gratuity | 357,172.337 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 173,242.304 |
| 212101 Social Security Contributions | | 207,905.231 |
| 212103 Incapacity benefits (Employees) | | 7,090.000 |
| 221003 Staff Training | | 38,094.999 |
| 221004 Recruitment Expenses | | 6,459.325 |
| 221017 Membership dues and Subscription fees. | | 3,880.000 |
| | Total For Budget Output | 2,052,001.047 |
| | Wage Recurrent | 1,258,156.851 |
| | Non Wage Recurrent | 793,844.196 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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**

| | | |
|---|--|---|
| | 1) Staff and Board including the surrounding communities reached with HIV/AIDS services and other during the Health camp organized | Activity planned for the quarter was fully implemented |
| 1. Support Develop and operationalize HIV & AIDS workplace policy.,2. Prepare and submit period activity reports. | 1) UAC HIV Committee report pre and pared and submitted | Activities planned for the quarter were partially implemented due to on-going process to finalize and approve the HIV/AIDS workplace policy |
| | Staff capacity enhancement not implemented | Activity planned not implemented due to insufficient funds |
| | 1) Staff and Board including the surrounding communities reached with HIV/AIDS services and other during the Health camp organized | Activities planned partially implemented due to insufficient funds |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| 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. Support Develop and operationalize HIV & AIDS workplace policy.,2. Prepare and submit period activity reports. | | |
| | Staff capacity enhancement to implemented | Activity planned not implemented due to insufficient funds |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

| | | |
|--|--|---|
| 1.Board quarterly Meetings convened, 2.National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained. | 1) Board and sub-committee quarter one meetings held 2) Office goods and services procured 3)Maintained One Equipment, 15 motor vehicles and the Estates | Partial implementation of the planned activities during the quarter due to insufficient funds |
| 5. Meals and freshmen provided to 60 staff members, 6. Utilities consumed and paid. | 1) Meals and refreshment provided to 58 staff for 3 months 2) Utilities (Water and Electricity) consumed paid for 3 months | Activities planned for the quarter were fully implemented |
| | 1) Quarterly Board and sub-committee meetings held 2) Office goods and services procured 3) Equipment, 15 motor vehicles and the Estates | Activities planned were partially implemented due to insufficient funds |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| 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) Meals and refreshment provided to 58 staff for 3 months 2) Utilities (Water and Electricity) consumed paid for 3 months | Activities planned for the quarter were fully implemented |
|--|---|---|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|----------------------|
| 211107 Boards, Committees and Council Allowances | 128,979.878 |
| 221001 Advertising and Public Relations | 4,629.000 |
| 221005 Official Ceremonies and State Functions | 8,430.794 |
| 221007 Books, Periodicals & Newspapers | 7,345.500 |
| 221008 Information and Communication Technology Supplies. | 7,131.000 |
| 221009 Welfare and Entertainment | 106,574.726 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,930.100 |
| 222001 Information and Communication Technology Services. | 30,474.000 |
| 222002 Postage and Courier | 2,050.000 |
| 223004 Guard and Security services | 10,320.000 |
| 223005 Electricity | 8,900.000 |
| 223006 Water | 1,450.000 |
| 226001 Insurances | 1,995.000 |
| 227001 Travel inland | 4,510.000 |
| 227004 Fuel, Lubricants and Oils | 158,916.041 |
| 228001 Maintenance-Buildings and Structures | 12,602.400 |
| 228002 Maintenance-Transport Equipment | 32,167.290 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,162.377 |
| 228004 Maintenance-Other Fixed Assets | 7,212.642 |
| Total For Budget Output | 558,780.748 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 558,780.748 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,717,819.795 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 1,258,156.851 |
| | Non Wage Recurrent | 1,459,662.944 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:005 Grant Management

Budget Output:320085 Grants Oversight Services

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

| | | |
|--|---|---|
| 1. Global Fund Board meetings held, 2. stakeholders' meetings held. | 1) Global Fund Board meeting held 2) Stakeholders meetings held | Activities planned for the quarter fully implemented |
| UAC & CCM 3. budget & financial report submitted, 4. CCM goods and services procured | 1) UAC & CCM quarterly budget and financial report prepared and submitted | Partial implementation of the planned activities during the quarter due to insufficient funds |

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

| Item | Spent |
|---|--------------------|
| 221008 Information and Communication Technology Supplies. | 7,500.000 |
| 221009 Welfare and Entertainment | 1,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000.000 |
| 221016 Systems Recurrent costs | 30,020.000 |
| 227001 Travel inland | 77,499.438 |
| 263402 Transfer to Other Government Units | 250,000.000 |
| Total For Budget Output | 381,269.438 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 381,269.438 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 381,269.438 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 381,269.438 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <i>Development Projects</i> | | |
| Project:1634 Retooling of Uganda AIDS Commission | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |

| | | |
|---|---------------------------------|---|
| | 1) One Laptop computer procured | 1) Procurement process was still on-going for the other items by the close of the quarter |
| 1.No. 8 seater workstation desk procured,2. No.27 Executive chairs procured, 3.No. 45 Ergonomic chairs , 4. No.35 Cabinets procured, 5. No. 20 low back board room chairs procured, 6. No. 01 conference table procured | No supplies procured | Procurement process was still on-going by the close of the quarter |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 312221 Light ICT hardware - Acquisition | | 5,953.100 |
| | Total For Budget Output | 5,953.100 |
| | GoU Development | 5,953.100 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 5,953.100 |
| | GoU Development | 5,953.100 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 4,606,078.977 |
| | Wage Recurrent | 1,258,156.851 |
| | Non Wage Recurrent | 3,341,969.026 |
| | GoU Development | 5,953.100 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Programme:12 Human Capital Development | |
| SubProgramme:02 Population Health, Safety and Management | |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | |
| <i>Departments</i> | |
| Department:001 Partnership & Outreach Coordination | |
| Budget Output:320087 Mainstreaming,Outreach & Compliance | |
| PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | |
| <ol style="list-style-type: none"> 1. No. 20 million people reached with HIV & AIDS messages through 3 commemorative events. 2. No. 1,000 NGOs &CBOs accredited to provide HIV & AIDS services. 3. Capacity of 178 education officers built in HIV prevention in schools. | <ol style="list-style-type: none"> 1) Piloted the Accreditation systems with 5 selected NGOs and CSOs (IDI, TASO, ICWEA, AIC, IGHA & UNASO) 2) Over 26 million people reached with HIV prevention and control messages during Philly Lutaaya memorial Day and WAD, 2023 commemoration 3) Capacity of 55 Education managers, School inspectors, DEOs and Centre coordinating Tutors in Teso sub-region built on HIV prevention in schools |
| <ol style="list-style-type: none"> 4. No.5,000 copies of UAC regulation disseminated 5. Technical support provided to No.18 cultural institutions. 6. No. 5,000 Parish AIDS committees provided with HIV prevention messages. . National HIV & AIDS FBO action plan rolled out in 75 districts. | <ol style="list-style-type: none"> 1) 1,300 copies of the UAC Regulations, 2022 printed and oriented 250 district leaders in 95 districts and AIDS Development Partners on UAC Regulations, 2022 and Accreditation systems 2)Technical support provided to 7 Cultural Institutions (Buganda, Tooro, Lango Cultural Foundation, Bunyoro, Teso, Madi and Karamoja) and 250 cultural leaders reached with messages on HIV prevention and control 3) Technical support provided to 4 SACs in the districts of Abim, Mbarara and Bushenyi in planning and coordination of the HIV response in their parishes |
| <ol style="list-style-type: none"> 8. Capacity of 175 LG HIV FP persons built in HIV prevention. 9. Nat. HIV & AIDS workplace policy framework reviewed and disseminate to 80 MDAs. 10. Capacity of 12 SCE built on HIV prevention 11. No. 5 Parliament committees oriented on HIV prevention. | <ol style="list-style-type: none"> 1) Capacity of 32 LG HIV Focal Person built for effective planning coordination and monitoring & evaluation, resource mobilization, ownership and sustainability of the HIV response 2) Provided technical supported to 9 SCEs to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies 3) Engaged 70 members of Parliamentary Committees and technical staff of HIV/AIDS, Equal Opportunities and the Presidential Affairs on HIV preventions and the Parliamentary Committee of HIV/AIDS conducted oversight visits in 4 district of Amolatar, Masaka, Kalangala and Rakai |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| 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 | |
| 12. HIV & AIDS Coordination guidelines reviewed and disseminated. | The stakeholder's engagement activity for the National HIV&AIDS Workplace Policy framework was not implemented during the quarter |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 221001 Advertising and Public Relations | 126,000.000 |
| 221002 Workshops, Meetings and Seminars | 74,975.000 |
| 221005 Official Ceremonies and State Functions | 467,479.538 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,989.900 |
| 225101 Consultancy Services | 74,995.000 |
| 227001 Travel inland | 296,855.406 |
| Total For Budget Output | 1,067,294.844 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,067,294.844 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,067,294.844 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,067,294.844 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:002 Planning, Monitoring & Evaluation | |
| Budget Output:000015 Monitoring and Evaluation | |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | |
| <ol style="list-style-type: none"> 1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken | <ol style="list-style-type: none"> 1) Reviewed and published a report for HIV mainstreaming budget allocation for all the MDAs and LGs for the FY 2023/24 2) Convened quarter four for the FY 2022/23 and quarter one for the FY 2023/24 performance review meeting for UAC and SCEs and produced Annual performance report for the implementation of HIV/AIDS interventions 3) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 2,000 participants 2) Convened quarter one performance review meeting and produced a consolidated report for the implementation of HIV/AIDS interventions by UAC and SECs for the FY 2022/23 |
| <ol style="list-style-type: none"> 5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners. | <ol style="list-style-type: none"> 1) Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre prepared and submitted to the sub-program of the Human Capital Development Program Secretariat, MoES for consideration 2) Oriented 68 Entities (LGs, MDAs, NGOs and private sectors) on HIV/AIDS Resources tracking tools |
| 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 | |
| <ol style="list-style-type: none"> 1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken | <ol style="list-style-type: none"> 1) Report for HIV mainstreaming budget allocation for all the MDAs and LGs for the FY 2023/24 reviewed and published 2) Quarter four of the FY 2022/23 and quarter one for the FY 2023/24 performance review meeting for UAC and SCEs and produced Annual and Q1 performance report for the implementation of HIV/AIDS interventions undertaken 3) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 2,000 participants |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| 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 | |
| 5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners. | 1) Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre prepared and submitted to the sub-program of the Human Capital Development Program Secretariat, MoES for consideration 2) Oriented 68 Entities (LGs, MDAs, NGOs and private sectors) on HIV/AIDS Resources tracking tools |
| 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 | |
| 8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework. | 1) Annual Integrated Operational Work plan and budget for the FY 2022/23 produced and published 2) Quarter four (Q4) for FY 2022/23 and quarter one for FY 2023/24 performance report for the FY 2022/23 prepared and submitted to MoFPED, OPM and other line ministries 3) Budget Framework Paper (BFP) for the Financial Year 2024/25 prepared and submitted to the MoFPED 4) M&E TWG meeting for the implementation of the National M&E framework held |
| 8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework. | 1) Budget Framework Paper (BFP) for the Financial Year 2024/25 prepared and submitted to the MoFPED 2) Quarter one (Q1) performance report for the FY 2022/23 prepared and submitted to MoFPED, OPM and other line ministries 3) M&E TWG meeting for the implementation of the National M&E framework held |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 221001 Advertising and Public Relations | 17,393.075 |
| 221002 Workshops, Meetings and Seminars | 99,901.075 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,351.540 |
| 225101 Consultancy Services | 96,906.360 |
| 227001 Travel inland | 167,133.425 |
| Total For Budget Output | 406,685.475 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 406,685.475 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 406,685.475 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 406,685.475 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:003 Policy,Research and Programming

Budget Output:320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

| | |
|---|---|
| 1. HIV prevention campaign targeting men and AGYW developed and implemented. 2. No. 15 million young people reached on HIV preventions in schools and communities. | 1) HIV/AIDS prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection developed and implemented |
| 3. Annual HIV & AIDS scientific conference held attracting 500 scientists, policy makers & implementers. 4.Capacity of 100 journalist built and best HIV journalists awarded. 5. National HIV & AIDS Research Agenda 2023/4 disseminated. | 1) National HIV/AIDS Scientific Conference for 2023 held and attracted over 2,000 Scientists, leaders and communities 2) Capacity of 40 Journalist build on HIV prevention message reporting 3) National HIV/AIDS Research Agenda launched and disseminated |
| 6. All HIV & AIDS messages cleared and monitored by UAC Messaging clearing committee | 1) National HIV & AIDS message clearance committee meetings held to developed and approved the M&E Framework, work plan and on line message submission form |

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

US\$ Thousand

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 252,575.140 |
| 221002 Workshops, Meetings and Seminars | 49,367.712 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,004.998 |
| 225101 Consultancy Services | 15,000.000 |
| 227001 Travel inland | 70,432.594 |
| Total For Budget Output | 397,380.444 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 397,380.444 |
| | Arrears 0.000 |
| | AIA 0.000 |

Budget Output:320088 National Policies and Programming**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| | |
|--|--|
| 4. National Prevention Roadmap reviewed and aligned to new Global Guidance | 1) Consultant to review and update the National HIV prevention Roadmap to align with new Global Guidelines procured. |
|--|--|

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. GLIA Organ reports of Council of Ministers resolutions prepared 2. The national HIV Prevention Road map published 3. MOT study report printed and disseminated in 10 regional meetings. | 1) GLIA Council of Ministers meetings to review key policies and GLIA Strategic plan held 2) Mode of Transmission (MOT) study report produced to guide HIV prevention interventions |
|--|--|

| | |
|--|-------------------------------|
| 4. Dissemination meetings for National HIV prevention programming frameworks/guidelines held for 5 sectors and 50 Districts. | Mode of study report produced |
|--|-------------------------------|

| | |
|---|---|
| 1. No.16 reports of national HIV & AIDS coordination TWG produced. 2. No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated. 3. No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated. | 1) Quarterly National HIV Coordination meetings; National HIV prevention Committee, Adolescent Young People (AYP), Most at Risk Population steering Committee and Message Clearance Committee and reports produced 2) 250 copies of Adolescent Young People (AYP) Framework and disseminated to 30 TASO supported districts 3) Mode of Transmission (MOT) study report produced to guide HIV prevention interventions |
|---|---|

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

US\$ Thousand

| Item | Spent |
|---|-------------------|
| 221002 Workshops, Meetings and Seminars | 3,840.000 |
| 227001 Travel inland | 49,042.000 |
| Total For Budget Output | 52,882.000 |
| Wage Recurrent | 0.000 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Non Wage Recurrent | 52,882.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 450,262.444 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 450,262.444 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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. Annual audit plan approved 2. Risk assessment reports produced. 3. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG | 1) Risk Assessment tool developed and distributed to stakeholders 2) Annual Internal Audit report for FY 2022/23 and Q1 Audit report for FY 2023/24 produced and submitted to the relevant authorities 3) Conducted and produced report for spot check and field activity follow-up of the implementation of HIV/AIDS response • |
| 4. No. 3 consultancy & investigations carried out. | 1) Quarterly Audit consultancy provided to the Secretariat |

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

| Item | Spent |
|--------------------------------|--------------------|
| 227001 Travel inland | 215,708.000 |
| Total For Budget Output | 215,708.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 215,708.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000005 Human Resource Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| 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

| | |
|---|--|
| <ol style="list-style-type: none"> 1. Staff wages and other emoluments prepared and paid 2. Medical insurance provided to staff and immediate family. 3. Statutory deductions remitted to relevant authorities. 4. Capacity of 60 members staff built . 5. All vacant positions filled | <ol style="list-style-type: none"> 1) Wages and other Emoluments to 57 Staff paid for 6 months 2) Medical insurance provide to staff and immediate family for 6 months 3) Remitted statutory deductions to the relevant authorities for 6 months 4) Capacity of 57 staff members built on Performance management |
|---|--|

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

US\$ Thousand

| Item | Spent |
|--|----------------------|
| 211102 Contract Staff Salaries | 2,475,215.116 |
| 211104 Employee Gratuity | 646,231.678 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 383,506.271 |
| 212101 Social Security Contributions | 362,023.095 |
| 212103 Incapacity benefits (Employees) | 11,958.250 |
| 221003 Staff Training | 66,137.374 |
| 221004 Recruitment Expenses | 6,459.325 |
| 221017 Membership dues and Subscription fees. | 4,997.700 |
| Total For Budget Output | 3,956,528.809 |
| Wage Recurrent | 2,475,215.116 |
| Non Wage Recurrent | 1,481,313.693 |
| Arrears | 0.000 |
| <i>AIA</i> | 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

| | |
|--|--|
| <ol style="list-style-type: none"> 1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders. | <ol style="list-style-type: none"> 1) HIV/AIDS Committee held to plan for the provision of Health services to staff and Board members 2) Staff and Board including the surrounding communities reached with HIV/AIDS services and other during the Health camp organized |
|--|--|

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| 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.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted. | 1) Reviewed UAC HIV/AIDS Workplace policy 2) Quarter four(4)/Annual for FY 2022/23 and Q1 FY 2023/24 HIV Committee report produced and submitted to the Office of the President |
| 7.Staff capacity enhanced | No activity implemented during the quarter |
| 1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders. | 1) Staff and Board including the surrounding communities reached with HIV/AIDS services and other during the Health camp organized |
| 4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted. | No activity implemented during the quarter |
| 7.Staff capacity enhanced | No activity implemented during the quarter |

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

US\$ Thousand

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 4,118.000 |
| Total For Budget Output | 4,118.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,118.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000014 Administrative and Support Services

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| 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. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars. | 1) Board and sub-committee quarterly meetings convened 2) Procured office goods and services 3) Maintained 4 Equipment, 15 motor vehicles and the Estates maintained |
| 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. | 1) Meals and refreshment provided to 58 staff for 6 months 2) Utilities consumed and paid for 6 months |
| 1. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars. | 1) Quarterly Board and sub-committee meetings held 2) Office goods and services procured 3) Equipment, 15 motor vehicles and the Estates |
| 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. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. | 1) Meals and refreshment provided to 58 staff for 6 months 2) Utilities (Water and Electricity) consumed paid for 6 months |
| 1. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars. | NA |
| 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 211107 Boards, Committees and Council Allowances | 257,963.683 |
| 221001 Advertising and Public Relations | 8,321.000 |
| 221005 Official Ceremonies and State Functions | 14,999.916 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221007 Books, Periodicals & Newspapers | 8,272.000 |
| 221008 Information and Communication Technology Supplies. | 14,054.400 |
| 221009 Welfare and Entertainment | 209,794.625 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,929.980 |
| 222001 Information and Communication Technology Services. | 51,744.000 |
| 222002 Postage and Courier | 3,000.000 |
| 223004 Guard and Security services | 15,360.000 |
| 223005 Electricity | 17,400.000 |
| 223006 Water | 2,900.000 |
| 225101 Consultancy Services | 29,999.351 |
| 226001 Insurances | 1,995.000 |
| 227001 Travel inland | 8,515.974 |
| 227004 Fuel, Lubricants and Oils | 296,934.763 |
| 228001 Maintenance-Buildings and Structures | 18,903.600 |
| 228002 Maintenance-Transport Equipment | 82,144.649 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 34,531.012 |
| 228004 Maintenance-Other Fixed Assets | 14,576.607 |
| Total For Budget Output | 1,109,340.560 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,109,340.560 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 5,285,695.369 |
| Wage Recurrent | 2,475,215.116 |
| Non Wage Recurrent | 2,810,480.253 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:005 Grant Management | |
| Budget Output:320085 Grants Oversight Services | |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

| | |
|--|---|
| 1. No. 4 Global Fund Board meetings held. 2. No. 2 monitoring field work undertaken 3.No. 4 stakeholders meetings held . | 1) Global Fund Board meeting held 2) Stakeholders meetings held |
| 4. All vacant positions filled 5. UAC & CCM budget & financial report submitted 6. CCM Risk management monitored. 7. CCM goods and services supplied & paid | 1) UAC & CCM Quarter four (Q4) report for FY 2022/23 and Q1 for FY 2023/24 prepared and submitted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|--------------------|
| 221008 Information and Communication Technology Supplies. | 15,000.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 |
| 221016 Systems Recurrent costs | 59,970.000 |
| 227001 Travel inland | 154,999.438 |
| 263402 Transfer to Other Government Units | 250,000.000 |
| Total For Budget Output | 512,469.438 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 512,469.438 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 512,469.438 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 512,469.438 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

Project:1634 Retooling of Uganda AIDS Commission

Budget Output:000003 Facilities and Equipment Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| 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 | |
| 1. No. 20 desktop computers procured 2. No. 02 laptops procured 3. ERP phase II installed 4.No. 24 AC procured 5. CCTV cameras installed. 6. ICT infrastructure upgraded 7. CISCO network switch installed. | 1) One Laptop computer procured |
| 8.No.8 seater workstations procured 9. No.20 low back office chairs procured 10. No. 27 executive office desks procured 11. No.35 Cabinets procured 12. No. 45 ergonomic office chars procured 13. No.1 conference table procured 14. No.12 Ipads procured | No supplies procured |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>UShs Thousand</i> | |
| Item | Spent |
| 312221 Light ICT hardware - Acquisition | 5,953.100 |
| Total For Budget Output | 5,953.100 |
| GoU Development | 5,953.100 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 5,953.100 |
| GoU Development | 5,953.100 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 7,728,360.670 |
| Wage Recurrent | 2,475,215.116 |
| Non Wage Recurrent | 5,247,192.454 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------|
| | GoU Development | 5,953.100 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 National HIV&AIDS Response Coordination | | |
| <i>Departments</i> | | |
| Department:001 Partnership & Outreach Coordination | | |
| Budget Output:320087 Mainstreaming,Outreach & Compliance | | |
| PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| 1. No. 20 million people reached with HIV & AIDS messages through 3 commemorative events. 2. No. 1,000 NGOs &CBOs accredited to provide HIV & AIDS services. 3. Capacity of 178 education officers built in HIV prevention in schools. | 1.No. 250 NGOs &CBOs accredited to provide HIV & AIDS services, 2.Capacity of 178 education officers built in HIV prevention in schools | 1.No. 250 NGOs &CBOs accredited to provide HIV & AIDS services, 2.Capacity of 178 education officers built in HIV prevention in schools 2. N0. 20 million people reached with HIV/AIDS messages through Advocates events |
| 4. No.5,000 copies of UAC regulation disseminated 5. Technical support provided to No.18 cultural institutions. 6. No. 5,000 Parish AIDS committees provided with HIV prevention messages. . National HIV & AIDS FBO action plan rolled out in 75 districts. | 3.National HIV & AIDS faith based action plan rolled out in 75 districts | 3.National HIV & AIDS faith based action plan rolled out in 75 districts |
| 8. Capacity of 175 LG HIV FP persons built in HIV prevention. 9. Nat. HIV & AIDS workplace policy framework reviewed and disseminate to 80 MDAs. 10. Capacity of 12 SCE built on HIV prevention 11. No. 5 Parliament committees oriented on HIV prevention. | 4.Capacity of 175 LG HIV Focal Point persons built on HIV prevention | 4.Capacity of 175 LG HIV Focal Point persons built on HIV prevention |
| 12. HIV & AIDS Coordination guidelines reviewed and disseminated. | - | HIV/AIDS National Coordination Guidelines reviewed and disseminated |

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Department:002 Planning, Monitoring & Evaluation | | |
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken | 1Quarterly review of SCE reports undertaken | 1Quarterly review of SCE reports undertaken |
| 5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners. | 2.Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. | 2.Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. |
| 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. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken | 1Quarterly review of SCE reports undertaken | 1Quarterly review of SCE reports undertaken |
| 5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners. | 2.Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. | 2.Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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 | | |
| 8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework. | 3. MPS, quarterly & annual performance reports prepared and submitted, 4. M&ETWG reports for implementation of the national M&E framework produced | 3. MPS, quarterly & annual performance reports prepared and submitted, 4. M&ETWG reports for implementation of the national M&E framework produced |
| 8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework. | 3. MPS, quarterly & annual performance reports prepared and submitted, 4. M&ETWG reports for implementation of the national M&E framework produced | 3. MPS, quarterly & annual performance reports prepared and submitted, 4. M&ETWG reports for implementation of the national M&E framework produced |
| Department:003 Policy,Research and Programming | | |
| Budget Output:320086 HIV& AIDS Research, Advocacy & Communication | | |
| PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| 1. HIV prevention campaign targeting men and AGYW developed and implemented. 2. No. 15 million young people reached on HIV preventions in schools and communities. | No. 15 million young people reached on HIV preventions in schools and communities, HIV prevention campaign targeting men and AGYW implemented | No. 15 million young people reached on HIV preventions in schools and communities, HIV prevention campaign targeting men and AGYW implemented |
| 3. Annual HIV & AIDS scientific conference held attracting 500 scientists, policy makers & implementers. 4.Capacity of 100 journalist built and best HIV journalists awarded. 5. National HIV & AIDS Research Agenda 2023/4 disseminated. | . National HIV & AIDS Research Agenda 2023/4 disseminated | . National HIV & AIDS Research Agenda 2023/4 disseminated |
| 6. All HIV & AIDS messages cleared and monitored by UAC Messaging clearing committee | All HIV & AIDS messages submitted cleared & monitored by Messaging clearing committee | All HIV & AIDS messages submitted cleared & monitored by Messaging clearing committee |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Budget Output:320088 National Policies and Programming**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| | | |
|--|--|--|
| 4. National Prevention Roadmap reviewed and aligned to new Global Guidance | 3. National Prevention Roadmap reviewed and aligned to new Global Guidance | 3. National Prevention Roadmap reviewed and aligned to new Global Guidance |
|--|--|--|

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. GLIA Organ reports of Council of Ministers resolutions prepared 2. The national HIV Prevention Road map published 3. MOT study report printed and disseminated in 10 regional meetings. | National HIV -AIDS Prevention Road map developed | National HIV -AIDS Prevention Road map developed |
| 4. Dissemination meetings for National HIV prevention programming frameworks/guidelines held for 5 sectors and 50 Districts. | NA | |
| 1. No.16 reports of national HIV & AIDS coordination TWG produced. 2. No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated. 3. No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated. | 1.No.4 national HIV & AIDS coordination reports produced , 2.No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated | 1.No.4 national HIV & AIDS coordination reports produced , 2.No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated |

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. Annual audit plan approved 2. Risk assessment reports produced. 3. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG | 1. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG | 1. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG |
|--|---|---|

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| 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. No. 3 consultancy & investigations carried out. | 2. audit consultancy carried out. | 2. Audit consultancy carried out. |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| 1. Staff wages and other emoluments prepared and paid 2. Medical insurance provided to staff and immediate family. 3. Statutory deductions remitted to relevant authorities. 4. Capacity of 60 members staff built . 5. All vacant positions filled | 1.Staff wages and other emoluments prepared and paid, 2.Statutory deductions remitted to relevant authorities | 1.Staff wages and other emoluments prepared and paid, 2.Statutory deductions remitted to relevant authorities |
| 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 | | |
| 1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders. | 1.Promote Behavior Change Communication interventions including dissemination, 2. Establish mechanisms to address stigma and discrimination of PLHIV at the workplace and communities | 1.Promote Behavior Change Communication interventions including dissemination, 2. Establish mechanisms to address stigma and discrimination of PLHIV at the workplace and communities |
| 4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted. | NA | 1) HIV/AIDS workplace policies operationalized 2) UAC HIV/AIDS Committee report prepared and submitted |
| 7.Staff capacity enhanced | NA | 1) Staff capacity enhanced |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| 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 | | |
| 1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders. | 1.Promote Behavior Change Communication interventions including dissemination, 2. Establish mechanisms to address stigma and discrimination of PLHIV at the workplace and communities | 1.Promote Behavior Change Communication interventions including dissemination, 2. Establish mechanisms to address stigma and discrimination of PLHIV at the workplace and communities |
| 4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted. | NA | 1) UAC HIV/AIDS Committee report prepared and submitted |
| 7.Staff capacity enhanced | NA | 1) staff capacity enhanced |
| 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. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars. | 1. Board quarterly Meetings convened, 2. National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained. | 1. Board quarterly Meetings convened, 2. National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained. |
| 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. | 5. Meals and freshmen provided to 60 staff members, 6.Utilities consumed and paid. | 5. Meals and freshmen provided to 60 staff members, 6.Utilities consumed and paid. |

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Quarter 2

| 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**

| | | |
|--|--|---|
| 1. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars. | 1. Board quarterly Meetings convened, 2. National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained. | 1) Board quarterly meetings convened 2) National celebrations attended 3) Procurement of office goods and services 4) Equipment & Estates maintained |
|--|--|---|

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

| | | |
|--|--|--|
| 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. | 5. Meals and freshmen provided to 60 staff members, 6.Utilities consumed and paid. | 5) Meals and refreshments provided to 60 staff members 6) Utilities consumed and paid |
| 1. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars. | 1. Board quarterly Meetings convened, 2. National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained. | |
| 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. | 5. Meals and freshmen provided to 60 staff members, 6.Utilities consumed and paid. | |

Department:005 Grant Management**Budget Output:320085 Grants Oversight Services****PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

| | | |
|--|--|--|
| 1. No. 4 Global Fund Board meetings held. 2. No. 2 monitoring field work undertaken 3.No. 4 stakeholders meetings held . | 1. Global Fund Board meetings held, 2. stakeholders' meetings held., 3. monitoring field work undertaken . | 1. Global Fund Board meetings held, 2. stakeholders' meetings held., 3. monitoring field work undertaken . |
|--|--|--|

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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. All vacant positions filled 5. UAC & CCM budget & financial report submitted 6. CCM Risk management monitored. 7. CCM goods and services supplied & paid | 4. UAC & CCM budget & financial report submitted, 5. CCM Risk management produced, 6.UAC & CCM budget & financial report submitted | 4. UAC & CCM budget & financial report submitted, 5. CCM Risk management produced, 6.UAC & CCM budget & financial report submitted |
| <i>Development Projects</i> | | |
| Project:1634 Retooling of Uganda AIDS Commission | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability | | |
| Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | | |
| 1. No. 20 desktop computers procured 2. No. 02 laptops procured 3. ERP phase II installed 4.No. 24 AC procured 5. CCTV cameras installed. 6. ICT infrastructure upgraded 7. CISCO network switch installed. | NA | 1) 20 desktops procured 2) 01 Laptop procured 3) EPR Phase ii installed 4) 24 AC procured 5) CCTV Cameras installed 6) ICT infrastructure upgraded 7) CISCO network switch installed |
| 8.No.8 seater workstations procured 9. No.20 low back office chairs procured 10. No. 27 executive office desks procured 11. No.35 Cabinets procured 12. No. 45 ergonomic office chars procured 13. No.1 conference table procured 14. No.12 Ipads procured | NA | 1) 8 Seater workstation procured 2) 20 Low back office chairs procured 3) 27 Executive office desks procured 4) 35 Cabinets procured 5) 45 Ergonomic office chairs procured 6) 1 Conference Table procured 7) 12 iPad procured |

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2023/24 | Actuals By End Q2 |
|--------------|---|---------------------------------|-------------------|
| 142159 | Sale of bid documents-From Government Units | 0.010 | 0.000 |
| 142301 | Sale of (Produced) Government Properties/Assets | 0.035 | 0.000 |
| Total | | 0.045 | 0.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project

| <i>Billion Uganda Shillings</i> | 2023/24 Approved Budget | Actuals By End Q2 |
|--|------------------------------------|--------------------------|
| Programme : 12 Human Capital Development | 373,000.000 | 1,199,468.808 |
| <i>SubProgramme : 02 Population Health, Safety and Management</i> | <i>373,000.000</i> | <i>1,199,468.808</i> |
| Sub-SubProgramme : 01 National HIV&AIDS Response Coordination | 373,000.000 | 1,199,468.808 |
| <i>Department Budget Estimates</i> | | |
| Department: 001 Partnership & Outreach Coordination | 305,000.000 | 753,426.791 |
| Department: 002 Planning, Monitoring & Evaluation | 19,000.000 | 75,955.420 |
| Department: 003 Policy, Research and Programming | 49,000.000 | 370,086.597 |
| <i>Project budget Estimates</i> | | |
| Total for Vote | 373,000.000 | 1,199,468.808 |

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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 & human rights abuses among women and girls is still very high and a threat 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 to increase awareness on gender disparity issues 2. Operationalize the Enterprise data warehouse system to generate quarterly reports on gender and human rights to improve gender and HIV/AIDS programing |
| Budget Allocation (Billion): | 0.035 |
| Performance Indicators: | 1. Number of young people reached with HIV services dis-aggregated by age, sex & vulnerability 2. Number of reports on gender & human rights generated 3. Percentage of gender & human rights issues mainstreamed in the HIV and AIDS interventions |
| Actual Expenditure By End Q2 | 0.002 |
| Performance as of End of Q2 | Over 2,600 Youth in and out of schools reached with HIV/AIDS prevention and control messages |
| Reasons for Variations | Partial implementation due to insufficient funds |

ii) HIV/AIDS

| | |
|-------------------------------------|--|
| Objective: | To review, print and operationalize UAC HIV workplace policy |
| Issue of Concern: | The UAC draft HIV workplace policy needs to be reviewed for approval by the Board and dissemination to staff and operationalization |
| Planned Interventions: | 1. Review and approval by the UAC Board 2. Printing of the HIV workplace policy 3. Dissemination of the HIV workplace Policy to the UAC Board and staff |
| Budget Allocation (Billion): | 0.017 |
| Performance Indicators: | 1. UAC HIV workplace policy approved 2. Number of copies of the UAC Workplace policy printed 3. Number of dissemination meetings held and Board members and staff oriented |
| Actual Expenditure By End Q2 | 0.004118 |
| Performance as of End of Q2 | Health camp organised and HIV/AIDS services including other health services provided to staff and surrounding communities |
| Reasons for Variations | Partial implementation of the activity due to insufficient funds |

iii) Environment

| | |
|-------------------|---|
| Objective: | To strengthen Health system to promote safe waste disposal in Uganda AIDS Commission premises |
|-------------------|---|

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| | |
|-------------------------------------|--|
| Issue of Concern: | There is likely unhealthy management and disposal of waste materials used for HIV/AIDS prevention and treatment among the community and health facilities |
| Planned Interventions: | 1. Sensitization of community and health workers on safe disposals of waste materials used for HIV/AIDS prevention and treatment |
| Budget Allocation (Billion): | 0.030 |
| Performance Indicators: | 1. Number of sensitization meetings conducted on safe waste disposal of used materials for HIV/AIDS prevention and treatment 2. Percentage of Health workers sensitized on the safe disposal of waste materials used for HIV/AIDS treatment |
| Actual Expenditure By End Q2 | 0.0 |
| Performance as of End of Q2 | No activity implemented |
| Reasons for Variations | Planned activity not implemented due to insufficient funds during the quarter |

iv) Covid

| | |
|-------------------------------------|--|
| Objective: | To mitigate the impact of COVID-19 in the workplace and the community being served |
| Issue of Concern: | 1. Disruption of normal operation of workplaces and interaction with communities being served 2. Change of modality for HIV and AIDS coordination meetings with stakeholders |
| Planned Interventions: | 1. Procurement of sanitizers for offices, access points to office premises and meeting venues 2. procurement of face masks for staff and stakeholders attending coordination meetings 3. Develop, print and disseminate COVID-19 & Ebola messages to staff |
| Budget Allocation (Billion): | 0.056 |
| Performance Indicators: | 1. Quantity of sanitizers procured 2. Number of face masks procured 3. Number of COVID-19 & Ebola messages produced, printed and disseminated |
| Actual Expenditure By End Q2 | 0.004 |
| Performance as of End of Q2 | Sanitizers procured |
| Reasons for Variations | Partial implementation of the planned activities due to insufficient funds |