

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.964	4.964	3.723	3.701	75.0 %	75.0 %	99.4 %
	Non-Wage	11.014	12.014	9.508	9.057	86.0 %	82.2 %	95.3 %
Devt.	GoU	0.619	0.619	0.310	0.165	50.1 %	26.6 %	53.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.597	17.597	13.541	12.923	81.6 %	77.9 %	95.4 %
Total GoU+Ext Fin (MTEF)		16.597	17.597	13.541	12.923	81.6 %	77.9 %	95.4 %
Arrears		0.002	0.002	0.002	0.000	90.0 %	0.0 %	0.0 %
Total Budget		16.600	17.600	13.543	12.923	81.6 %	77.9 %	95.4 %
<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	13.543	12.923	81.6 %	77.9 %	95.4 %
Total Vote Budget Excluding Arrears		16.597	17.597	13.541	12.923	81.6 %	77.9 %	95.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.600	17.600	13.543	12.924	81.6 %	77.9 %	95.4%
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	13.543	12.924	81.6 %	77.9 %	95.4%
Total for the Vote	16.600	17.600	13.543	12.924	81.6 %	77.9 %	95.4 %

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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****0.096** Bn Shs Department : 002 Planning, Monitoring & EvaluationReason: 1) Activities were still on going by the close of the quarter
2) Procurement process to procure stationery and printing services was still on going by the close of the quarter*Items***0.077** UShs 221001 Advertising and Public Relations

Reason: Activities were on going by the close of the quarter

0.013 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process to procure stationery and printing of the Budget documents was still on going by the close of the quarter

0.179 Bn Shs Department : 003 Policy,Research and ProgrammingReason: 1) Procurement process was still on going by the close of the quarter
2) Activities were still on going by the close of the quarter*Items***0.051** UShs 221002 Workshops, Meetings and Seminars

Reason: Activities were still on going by the close of the quarter

0.025 UShs 225101 Consultancy Services

Reason: Activity was still on going by the close of the quarter

0.153 Bn Shs Department : 004 Corporate Support ServicesReason: 1.) Procurement process was still on going by the close of the quarter under review
2) Payment process was still on going by the close of the quarter under review*Items***0.004** UShs 221004 Recruitment Expenses

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

0.003 UShs 221007 Books, Periodicals & Newspapers

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

0.003 UShs 221017 Membership dues and Subscription fees.

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

0.040 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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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

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

0.015	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Procurement process was sill 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 3
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	100%	95%
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 3
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	95%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:003 Policy,Research and Programming			
Budget Output: 320088 National Policies and Programming			
PIAP Output: 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 3
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 3
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 3
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 3
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 3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	605	527
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 3
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 3
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) Oriented 5 MDAs HIV Committees on mainstreaming HIV/AIDS interventions in their plans and budget for the FY 2024/25
 - b) Capacity of 30 LG HIV Focal Person built for effective planning coordination for the HIV response in their respective Local Government
 - c) Accredited 16 Non-state Actors (NGOs and CBOs) providing HIV/AIDS Services in the Country
 - d) Technical support provided to 2 Cultural Institutions of Karamoja and Buganda kingdom on HIV mainstreaming and messaging
 - e) Convened 2 Regional Youth engagement meetings in South-western and Karamoja Region and over 3,000 students reached with HIV prevention messages
 - f) Rolled out Faith Based Organization Action plan to 233 Religious leaders in 14 districts in 6 regions of Central 1, Central 2, Ankole, Lango, Acholi and Busoga
 - g) Provided technical support to 10 Local Government Coordination structures on HIV response planning and coordination
- 2) Planning, Monitoring & Evaluation
 - a) Prepared and submitted Ministerial Policy Statements (MPS) and draft Budget Estimates for the FY 2024/25 and quarter two (Q2)/half-year performance report for the FY 2022/23 to the MoFPED
 - b) Produced and submitted Global AIDS Monitoring (GAM) data and report to UNAIDS
 - c) Printed 2,500 copies of the National HIV Factsheets and distributed to political leaders and other stakeholders
- 3) Policy, Research & Programming
 - a) Developed and approved the HIV prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection
 - b) Over 6,000,000 people reached with HIV prevention messages through Radio talk shows and during the Harvest Money Expo held in Kololo Ceremonial Grounds
- 4) Corporate support services
 - a) Prepared and paid Staff wages and other emoluments for 3 months
 - b) Recruited one staff
 - c) Convened Quarterly Board and sub-committee meetings
- 5) Retooling of Uganda AIDS Commission
 - a) Upgraded the ICT Network infrastructure
 - b) Procured 7 Computers

Variations and Challenges

- 1) Vacant position yet to be filled on a replacement basis
- 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.600	17.600	13.543	12.924	81.6 %	77.9 %	95.4 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	13.543	12.924	81.6 %	77.9 %	95.4 %
000001 Audit and Risk Management	0.315	0.315	0.265	0.265	83.9 %	83.9 %	100.0 %
000003 Facilities and Equipment Management	0.619	0.619	0.310	0.165	50.0 %	26.7 %	53.2 %
000005 Human Resource Management	8.729	8.729	6.573	6.485	75.3 %	74.3 %	98.7 %
000013 HIV/AIDS Mainstreaming	0.016	0.016	0.012	0.010	75.0 %	62.3 %	83.3 %
000014 Administrative and Support Services	2.324	2.324	1.719	1.633	74.0 %	70.3 %	95.0 %
000015 Monitoring and Evaluation	0.834	0.834	0.685	0.589	82.2 %	70.6 %	86.0 %
320085 Grants Oversight Services	0.775	1.775	1.644	1.643	212.1 %	212.0 %	99.9 %
320086 HIV& AIDS Research, Advocacy & Communication	0.886	0.886	0.722	0.582	81.5 %	65.7 %	80.6 %
320087 Mainstreaming,Outreach & Compliance	1.830	1.830	1.444	1.422	78.9 %	77.7 %	98.5 %
320088 National Policies and Programming	0.270	0.270	0.169	0.130	62.7 %	48.1 %	76.9 %
Total for the Vote	16.600	17.600	13.543	12.924	81.6 %	77.9 %	95.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.964	4.964	3.723	3.701	75.0 %	74.6 %	99.4 %
211104 Employee Gratuity	1.297	1.297	0.973	0.973	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.357	1.357	0.897	0.896	66.1 %	66.0 %	99.9 %
211107 Boards, Committees and Council Allowances	0.516	0.516	0.387	0.382	75.0 %	74.1 %	98.8 %
212101 Social Security Contributions	0.667	0.667	0.542	0.489	81.1 %	73.2 %	90.2 %
212102 Medical expenses (Employees)	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.017	0.016	82.5 %	79.0 %	95.7 %
221001 Advertising and Public Relations	0.956	0.956	0.760	0.584	79.5 %	61.1 %	76.9 %
221002 Workshops, Meetings and Seminars	0.520	0.520	0.378	0.322	72.7 %	61.8 %	85.0 %
221003 Staff Training	0.130	0.130	0.130	0.124	100.0 %	95.5 %	95.5 %
221004 Recruitment Expenses	0.013	0.013	0.013	0.009	100.0 %	68.4 %	68.4 %
221005 Official Ceremonies and State Functions	0.680	0.680	0.581	0.569	85.5 %	83.7 %	98.0 %
221007 Books, Periodicals & Newspapers	0.017	0.017	0.013	0.009	75.0 %	54.3 %	72.4 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.045	0.044	75.0 %	73.7 %	98.3 %
221009 Welfare and Entertainment	0.427	0.427	0.331	0.328	77.6 %	77.0 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.326	0.326	0.262	0.235	80.4 %	72.2 %	89.9 %
221016 Systems Recurrent costs	0.120	0.120	0.090	0.090	75.0 %	74.8 %	99.7 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.007	100.0 %	72.0 %	72.0 %
222001 Information and Communication Technology Services.	0.123	0.123	0.082	0.073	67.1 %	59.7 %	88.9 %
222002 Postage and Courier	0.006	0.006	0.005	0.003	75.0 %	50.0 %	66.7 %
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	0.026	0.024	68.3 %	63.1 %	92.5 %
223005 Electricity	0.035	0.035	0.023	0.023	67.2 %	67.2 %	100.0 %
223006 Water	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.390	0.390	0.332	0.304	85.3 %	78.1 %	91.6 %
226001 Insurances	0.002	0.002	0.002	0.002	100.0 %	83.1 %	83.1 %
227001 Travel inland	1.835	1.835	1.396	1.394	76.1 %	76.0 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.594	0.594	0.422	0.422	71.1 %	71.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.028	0.028	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.134	0.131	66.9 %	65.6 %	98.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.075	0.035	100.0 %	46.0 %	46.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.015	100.0 %	48.6 %	48.6 %
263402 Transfer to Other Government Units	0.250	1.250	1.250	1.250	500.0 %	500.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.459	0.459	0.205	0.071	44.6 %	15.5 %	34.8 %
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	0.094	82.5 %	76.2 %	92.4 %
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	13.543	12.924	81.6 %	77.9 %	95.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.600	17.600	13.543	12.924	81.58 %	77.86 %	95.43 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	13.543	12.924	81.58 %	77.86 %	95.4 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.830	1.830	1.444	1.422	78.9 %	77.7 %	98.5 %
002 Planning, Monitoring & Evaluation	0.834	0.834	0.685	0.589	82.1 %	70.6 %	86.0 %
003 Policy,Research and Programming	1.156	1.156	0.891	0.712	77.1 %	61.6 %	79.9 %
004 Corporate Support Services	11.385	11.385	8.570	8.393	75.3 %	73.7 %	97.9 %
005 Grant Management	0.775	1.775	1.644	1.643	212.1 %	212.0 %	99.9 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.619	0.619	0.310	0.165	50.1 %	26.6 %	53.2 %
Total for the Vote	16.600	17.600	13.543	12.924	81.6 %	77.9 %	95.4 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
<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. 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	1) Accredited 16 Non-state Actors (NGOs and CBOs) providing HIV/AIDS Services in the Country	1) Planned activities for the quarter were partially implemented due to limited funds
3.National HIV & AIDS faith based action plan rolled out in 75 districts	1) Technical support provided to 2 Cultural Institutions of Karamoja and Buganda kingdom on HIV mainstreaming and messaging 2) Rolled out Faith Based Organization (FBO) Action plan to 233 Religious leaders in 14 districts in 6 regions of Central 1, Central 2, Ankole, Lango, Acholi and Busoga	1) Planned activity for the quarter was partially implemented due to Insufficient funds
4.Capacity of 175 LG HIV Focal Point persons built on HIV prevention	1) Capacity of 30 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) Provided technical supported to 2 SCEs (Local Government and Parliament) to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies	1) Partial implementation of the planned activity during the quarter due to Insufficient funds
HIV/AIDS National Coordination Guidelines reviewed and disseminated	1) Planned activity not implemented	1) Planned activity for the quarter was not implemented due to insufficient funds

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

Item	Spent
221001 Advertising and Public Relations	13,647.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		37,440.000
221005 Official Ceremonies and State Functions		79,521.770
221011 Printing, Stationery, Photocopying and Binding		32,968.895
225101 Consultancy Services		37,500.000
227001 Travel inland		153,143.983
	Total For Budget Output	354,222.248
	Wage Recurrent	0.000
	Non Wage Recurrent	354,222.248
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	354,222.248
	Wage Recurrent	0.000
	Non Wage Recurrent	354,222.248
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 Quarterly review of SCE reports undertaken	1) Convened quarter two (Q2) performance review meeting and produced a consolidated report for the implementation of HIV/AIDS interventions by UAC and SCEs for the FY 2022/23	1) Planned activities for the quarter was fully implemented
2. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC.	1) Prepared a draft Terms of Reference (TORs) to undertake a feasibility study to establishment of the National HIV and AIDS Museum and Learning	1) Planned activity for the quarter was partially implemented due to insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

1 Quarterly review of SCE reports undertaken	1) Convened quarter two (Q2) performance review meeting and produced a consolidated report for the implementation of HIV/AIDS interventions by UAC and SCEs for the FY 2022/23	1) Planned activities for the quarter was fully implemented
2. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC.	1) Prepared a draft Terms of Reference (TORs) to undertake a feasibility study to establishment of the National HIV and AIDS Museum and Learning 2) Printed 2,500 copies of the National HIV Factsheets and distributed to political leaders and other stakeholders	1) Planned activity for the quarter was Partially implemented due to insufficient funds

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. MPS, quarterly & annual performance reports prepared and submitted, 4. M&ETWG reports for implementation of the national M&E framework produced	1) Ministerial Policy Statements (MPS) and draft Budget Estimates for the Financial Year 2024/25 prepared and submitted to the MoFPED 2) Quarter two (Q2)/half-year performance report for the FY 2022/23 produced and submitted to MoFPED, OPM and other line ministries 3) M&E Technical Working Group meeting convened and validated the Global AIDS Monitoring (GAM) data and report	1) All the planned activities for the quarter were fully implemented
3. MPS, quarterly & annual performance reports prepared and submitted, 4. M&ETWG reports for implementation of the national M&E framework produced	1) Ministerial Policy Statements (MPS) and draft Budget Estimates for the Financial Year 2024/25 were prepared and submitted to the MoFPED 2) Quarter two (Q2)/half-year performance report for the FY 2022/23 produced and submitted to MoFPED, OPM and other line ministries 3) M&E Technical Working Group meeting convened and validated the Global AIDS Monitoring (GAM) data and report	1) All the planned activities for the quarter were fully implemented

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	1,459.952

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		21,975.120
225101 Consultancy Services		50,075.930
227001 Travel inland		108,731.304
	Total For Budget Output	182,242.306
	Wage Recurrent	0.000
	Non Wage Recurrent	182,242.306
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	182,242.306
	Wage Recurrent	0.000
	Non Wage Recurrent	182,242.306
	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		
No. 15 million young people reached on HIV preventions in schools and communities, HIV prevention campaign targeting men and AGYW implemented	1) Over 6,000,000 people reached with HIV prevention messages through Radio talk shows and during the Harvest Money Expo held in Kololo Ceremonial Grounds 2) Developed and approved the HIV prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection	1) Planned activity for the quarter was partially implemented due to insufficient funds
. National HIV & AIDS Research Agenda 2023/4 disseminated	1) Planned activity for the quarter was not implemented	1) Planned activity for the the quarter was not implemented due to insufficient funds
All HIV & AIDS messages submitted cleared & monitored by Messaging clearing committee	1) HIV & AIDS messages cleared by the National clearing committee	1) Planned activity for the quarter was partially implemented due to insufficient funds

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		150,854.191
221002 Workshops, Meetings and Seminars		3,797.390
221011 Printing, Stationery, Photocopying and Binding		26,815.499
227001 Travel inland		3,295.309
	Total For Budget Output	184,762.389
	Wage Recurrent	0.000
	Non Wage Recurrent	184,762.389
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320088 National Policies and Programming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

National HIV -AIDS Prevention Road map developed	1) Produced a draft National HIV prevention Roadmap to align with new Global Guidelines.	1) Planned activity during the quarter was partially implemented due to insufficient funds
	1) No activity was planned for the quarter	1) No activity was planned for the quarter
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) Convened 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	1) Planned activities for the quarter were partially implemented due to insufficient funds
3. National Prevention Roadmap reviewed and aligned to new Global Guidance	1) Produced a draft National HIV prevention Roadmap to align with new Global Guidelines.	1) Planned activity for the quarter was 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		41,930.200

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,000.001
227001 Travel inland		15,036.880
	Total For Budget Output	76,967.081
	Wage Recurrent	0.000
	Non Wage Recurrent	76,967.081
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	261,729.470
	Wage Recurrent	0.000
	Non Wage Recurrent	261,729.470
	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. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG	1) Quarter two (Q2) Internal Audit report on the implementation of HIV/AIDS response produced and submitted to ARAC and IAG	1) Planned activities for the quarter were partially implemented due to insufficient funds
2. Audit consultancy carried out.	1) Audit Consultancy carried out	1) Planned activity for the quarter was fully implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		49,042.800
	Total For Budget Output	49,042.800
	Wage Recurrent	0.000
	Non Wage Recurrent	49,042.800
	Arrears	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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.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 4) Capacity of staff built on Human Capital Management system for performance review 5) One staff recruited	1) All the planned activities for the quarter were fully implemented
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,226,075.416
211104 Employee Gratuity	326,515.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	512,433.986
212101 Social Security Contributions	126,524.413
212102 Medical expenses (Employees)	270,000.000
212103 Incapacity benefits (Employees)	3,833.860
221003 Staff Training	57,979.900
221004 Recruitment Expenses	2,467.825
221017 Membership dues and Subscription fees.	2,200.000
Total For Budget Output	2,528,030.663
Wage Recurrent	1,226,075.416
Non Wage Recurrent	1,301,955.247
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1.Promote Behavior Change Communication interventions including dissemination, 2. Establish mechanisms to address stigma and discrimination of PLHIV at the workplace and communities	No activity implemented during the quarter under review as planned	1) Planned activities for the quarter were not implemented due to insufficient funds
1) HIV/AIDS workplace policies operationalized 2) UAC HIV/AIDS Committee report prepared and submitted	1) UAC HIV/AIDS Workplace policy finalized 2) Quarter 2 (Q2) HIV/AIDS Committee report produced	1) Planned activities for the quarter were partially implemented due to insufficient funds
1) Staff capacity enhanced	Planned activity during the quarter not implemented	1) Planned activity for the quarter was not implemented due to insufficient funds
1.Promote Behavior Change Communication interventions including dissemination, 2. Establish mechanisms to address stigma and discrimination of PLHIV at the workplace and communities	1) Planned activities for the quarter were not implemented	
1) UAC HIV/AIDS Committee report prepared and submitted	1) Quarter two (Q2) Committee report prepared and submitted	1) Planned activity during the quarter was fully implemented
1) staff capacity enhanced	1) Planned activity was not implemented	1) Planned activity for the quarter was not implemented due to insufficient funds

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

Item	Spent
221002 Workshops, Meetings and Seminars	6,150.000
Total For Budget Output	6,150.000
Wage Recurrent	0.000
Non Wage Recurrent	6,150.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

1. Board quarterly Meetings convened, 2. National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained.	1) Board and sub-committee quarterly meetings convened 2) Office goods and services procured 3) Repaired 10 and serviced 22 vehicles and Estates maintained	1)Planned Activities during the quarter were partially implemented 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	1) Planned activities during the quarter were fully implemented
1) Board quarterly meetings convened 2) National celebrations attended 3) Procurement of office goods and services 4) Equipment & Estates maintained	1) Board and sub-committee quarterly meetings convened 2) Office goods and services procured 3) Repaired 10 and serviced 22 vehicles and Estates maintained	1) Planned activities during the quarter were partially implemented due to insufficient funds
	1) Board and sub-committee quarterly meetings convened 2) Office goods and services procured 3) Repaired 10 and serviced 22 vehicles and Estates maintained	1) Planned activities during the quarter were partially implemented due to insufficient funds

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

5) Meals and refreshments 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	1) Planned activities for the quarter were fully implemented
	1) Meals and refreshment provided to 58 staff for 3 months 2) Utilities (Water and Electricity) consumed paid for 3 months	1) Planned activities for the quarter were fully implemented

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

Item	Spent
211107 Boards, Committees and Council Allowances	124,382.966
221001 Advertising and Public Relations	14,179.000
221005 Official Ceremonies and State Functions	7,489.618
221007 Books, Periodicals & Newspapers	850.850
221008 Information and Communication Technology Supplies.	7,685.400

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		115,129.691
221011 Printing, Stationery, Photocopying and Binding		8,461.396
222001 Information and Communication Technology Services.		21,420.000
223004 Guard and Security services		8,280.000
223005 Electricity		6,000.000
223006 Water		1,450.000
227001 Travel inland		24,786.000
227004 Fuel, Lubricants and Oils		125,294.543
228001 Maintenance-Buildings and Structures		9,451.800
228002 Maintenance-Transport Equipment		49,076.611
	Total For Budget Output	523,937.875
	Wage Recurrent	0.000
	Non Wage Recurrent	523,937.875
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,107,161.338
	Wage Recurrent	1,226,075.416
	Non Wage Recurrent	1,881,085.922
	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., 3. monitoring field work undertaken .	1) Global fund Board meeting held	1) Planned activities for the quarter were partially implemented due to insufficient funds

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

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

4. UAC & CCM budget & financial report submitted, 5. CCM Risk management produced, 6.UAC & CCM budget & financial report submitted	1) Quarterly UAC & CCM budget and financing report prepared and submitted to MoFPED	1) Planned activities for the quarter were partially implemented due to insufficient funds
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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	1,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	29,770.000
227001 Travel inland	77,500.000
263402 Transfer to Other Government Units	1,000,000.000
Total For Budget Output	1,130,770.000
Wage Recurrent	0.000
Non Wage Recurrent	1,130,770.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,130,770.000
Wage Recurrent	0.000
Non Wage Recurrent	1,130,770.000
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) 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	1) Procured 6 Desktops computers 2) Procured 1 Laptops Computers 3) Installed 7 CCTV Cameras 4) Upgraded the ICT Network infrastructure	1) Planned activities for the quarter were partially implemented due to insufficient funds
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	1) Procured 19 Office Chairs 2) Procured 19 Office Desks 3) Procured 6 Office Cabinet	1) Planned activities for the quarter were partially implemented due to insufficient funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
312221 Light ICT hardware - Acquisition	65,248.100
312235 Furniture and Fittings - Acquisition	93,869.000
Total For Budget Output	159,117.100
GoU Development	159,117.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	159,117.100
GoU Development	159,117.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	5,195,242.462
Wage Recurrent	1,226,075.416

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,810,049.946
	GoU Development	159,117.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 National HIV&AIDS Response Coordination	
<i>Departments</i>	
Department:001 Partnership & Outreach Coordination	
Budget Output:320087 Mainstreaming,Outreach & Compliance	
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
<p>1. No. 20 million people reached with HIV & AIDS messages through 3 commemorative events.</p> <p>2. No. 1,000 NGOs &CBOs accredited to provide HIV & AIDS services.</p> <p>3. Capacity of 178 education officers built in HIV prevention in schools.</p>	<p>1) Over 26 million people reached with HIV prevention and control messages during Candle Light Day, Philly Lutaaya memorial Day, and World AIDS Day 2023 commemoration</p> <p>2) Accredited 16 Non-state Actors (NGOs/CBOs) providing HIV/AIDS services in the country</p> <p>3)Capacity of 55 Education managers, School inspectors, DEOs and Centre coordinating Tutors in Teso sub-region built on HIV prevention in schools</p>
<p>4. No.5,000 copies of UAC regulation disseminated</p> <p>5. Technical support provided to No.18 cultural institutions.</p> <p>6. No. 5,000 Parish AIDS committees provided with HIV prevention messages.</p> <p>. National HIV & AIDS FBO action plan rolled out in 75 districts.</p>	<p>1) Technical support provided to 10 Cultural Institutions on HIV mainstreaming and messaging</p> <p>2) Rolled out Faith Based Organization (FBO) Action plan to 233 Religious leaders in 14 districts in 6 regions of Central 1, Central 2, Ankole, Lango, Acholi and Busoga</p>
<p>8. Capacity of 175 LG HIV FP persons built in HIV prevention.</p> <p>9. Nat. HIV & AIDS workplace policy framework reviewed and disseminate to 80 MDAs.</p> <p>10. Capacity of 12 SCE built on HIV prevention</p> <p>11. No. 5 Parliament committees oriented on HIV prevention.</p>	<p>1) Capacity of 72 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</p> <p>2) Provided technical supported to 9 SCEs to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies</p> <p>3) Provided technical support and engaged 112 Members of Parliaments and technical staff of the Parliamentary Committees of Parliamentary Committees of HIV/AIDS, Equal Opportunities and the Presidential Affairs on HIV response and the Parliamentary Committee conducted oversight visits in 4 district of Amolatar, Masala, Kalangala and Rakai</p>
<p>12. HIV & AIDS Coordination guidelines reviewed and disseminated.</p>	<p>1) Planned activity not implemented</p>

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	139,647.600
221002 Workshops, Meetings and Seminars	112,415.000
221005 Official Ceremonies and State Functions	547,001.308
221011 Printing, Stationery, Photocopying and Binding	59,958.795
225101 Consultancy Services	112,495.000
227001 Travel inland	449,999.389
Total For Budget Output	1,421,517.092
Wage Recurrent	0.000
Non Wage Recurrent	1,421,517.092
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,421,517.092
Wage Recurrent	0.000
Non Wage Recurrent	1,421,517.092
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Planning, Monitoring & Evaluation	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 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	1) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 100 participants 2) Convened Q4/Annual performance review meeting for FY 2022/23, Q1 and Q2 performance review meetings for FY 2023/24 and produced a consolidated reports for the implementation of HIV/AIDS interventions by UAC and SCEs

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
<ul 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. 	<ul style="list-style-type: none"> 1) Prepared a draft Terms of Reference (TORs) to undertake a feasibility study to establishment of the National HIV and AIDS Museum and Learning 2) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources
<ul 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 	<ul style="list-style-type: none"> 1) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 100 participants 2) Convened Q4/Annual performance review meeting for FY 2022/23, Q1 and Q2 performance review meetings for FY 2023/24 and produced a consolidated reports for the implementation of HIV/AIDS interventions by UAC and SCEs
<ul 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. 	<ul style="list-style-type: none"> 1) Prepared a draft Terms of Reference (TORs) to undertake a feasibility study to establishment of the National HIV and AIDS Museum and Learning center 2) Printed 4,520 copies of the HIV/AIDS Factsheets and distributed to political leaders and other stakeholders 3) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted.</p> <p>9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework.</p>	<p>1) Budget Framework Paper (BFP), Ministerial Policy Statements (MPSs) and Draft Budget Estimates for the Financial Year 2024/25 prepared and submitted to the MoFPED</p> <p>2) Q4/Annual Performance report for FY 2022/23, Q1 and Q2/half-year performance report for the FY 2022/23 prepared and submitted to MoFPED, OPM and other line ministries</p> <p>3) M&E TWG meetings for the implementation of the National M&E framework convened</p> <p>4) Global AIDS Monitoring (GAM) data and report prepared and submitted to UNAIDS</p> <p>5) Quarterly costing and resources Technical Working Group meeting convened</p>
<p>8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted.</p> <p>9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework.</p>	<p>1) Budget Framework Paper (BFP), Ministerial Policy Statements (MPSs) and Draft Budget Estimates for the Financial Year 2024/25 prepared and submitted to the MoFPED</p> <p>2) Q4/Annual Performance report for FY 2022/23, Q1 and Q2/half-year performance report for the FY 2022/23 prepared and submitted to MoFPED, OPM and other line ministries</p> <p>3) M&E TWG meetings for the implementation of the National M&E framework convened</p> <p>4) Global AIDS Monitoring (GAM) data and report prepared and submitted to UNAIDS</p> <p>5) Quarterly costing and resources Technical Working Group meeting convened</p>

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	18,853.027
221002 Workshops, Meetings and Seminars	99,901.075
221011 Printing, Stationery, Photocopying and Binding	47,326.660
225101 Consultancy Services	146,982.290
227001 Travel inland	275,864.729
Total For Budget Output	588,927.781
Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 588,927.781
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 588,927.781
	Wage Recurrent 0.000
	Non Wage Recurrent 588,927.781
	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) Developed and approved the HIV prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection 2) Over 10,000,000 people reached with HIV prevention messages through Radio talk shows and other social medias
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) Convened the National HIV/AIDS Scientific Conference for 2023 and over 2,000 Scientists, leaders and communities reached 2) Capacity of 40 Journalist build on HIV prevention message reporting 3) Printed and disseminated 200 copies of Research Agenda to Scientists, Academia and other stakeholders
6. All HIV & AIDS messages cleared and monitored by UAC Messaging clearing committee	1) HIV & AIDS messages cleared by the National clearing committee

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

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	403,429.331
221002 Workshops, Meetings and Seminars	53,165.102
221011 Printing, Stationery, Photocopying and Binding	36,820.497
225101 Consultancy Services	15,000.000
227001 Travel inland	73,727.903
Total For Budget Output	582,142.833
Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 582,142.833
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320088 National Policies and Programming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

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) Participated in the GLIA Council of Ministers meetings to review key policies and GLIA Strategic plan 2) Produced a draft National HIV prevention Roadmap to align with new Global Guidelines. 3) Conducted 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.	1) Planned activity was not implemented
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) Convened 3 quarterly National HIV Coordination meetings; National HIV prevention Committee, Adolescent Young People (AYP), Most at Risk Population steering Committee and Message Clearance Committee and 12 reports produced
4. National Prevention Roadmap reviewed and aligned to new Global Guidance	1) Produced a draft National HIV prevention Roadmap to align with new Global Guidelines.

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

Item	Spent
221002 Workshops, Meetings and Seminars	45,770.200
221011 Printing, Stationery, Photocopying and Binding	20,000.001
227001 Travel inland	64,078.880
Total For Budget Output	129,849.081
Wage Recurrent	0.000
Non Wage Recurrent	129,849.081
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	711,991.914
	Wage Recurrent	0.000
	Non Wage Recurrent	711,991.914
	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) Annual audit plan approved 2) Risk assessment reports produced 3) Annual Internal Audit report for FY 2022/23, Q1 and Q2 Internal Audit reports on the implementation of HIV/AIDS response produced and submitted to ARAC and IAG
4. No. 3 consultancy & investigations carried out.	1) Audit Consultancy carried out for 3 quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	264,750.800
	Total For Budget Output
	264,750.800
	Wage Recurrent
	0.000
	Non Wage Recurrent
	264,750.800
	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. 4. Capacity of 60 members staff built . 5. All vacant positions filled	1) Staff wages and other emoluments prepared and paid for 9 months 2) Medical Insurance provided to staff and immediate family for 6 months 3) Statutory deductions remitted to the relevant authorities for 9 months 4) Capacity of staff built on Human Capital Management system for performance review 5) One staff recruited
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	3,701,290.532
211104 Employee Gratuity	972,746.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	895,940.257
212101 Social Security Contributions	488,547.508
212102 Medical expenses (Employees)	270,000.000
212103 Incapacity benefits (Employees)	15,792.110
221003 Staff Training	124,117.274
221004 Recruitment Expenses	8,927.150
221017 Membership dues and Subscription fees.	7,197.700
Total For Budget Output	6,484,559.472
Wage Recurrent	3,701,290.532
Non Wage Recurrent	2,783,268.940
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. 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) Over 90 staff, Board members and surrounding communities reached with Health services 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.	1) UAC HIV/AIDS Workplace policy finalized 2) Quarterly (Q1 and Q2) HIV/AIDS Committee report produced
7.Staff capacity enhanced	Planned activities not implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
1. 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.	
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) Over 90 staff, Board members and surrounding communities reached with Health services during the health camp organized 2) UAC HIV/AIDS Workplace policy finalized 2) Quarterly (Q1 and Q2) HIV/AIDS Committee report produced
7.Staff capacity enhanced	1) Planned activity not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	10,268.000
Total For Budget Output	10,268.000
Wage Recurrent	0.000
Non Wage Recurrent	10,268.000
Arrears	0.000
AIA	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. 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 3 quarterly meetings convened 2) Office goods and services procured 3)Repaired 10 and serviced 22 vehicles and 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 9 months 2) Utilities (Water and Electricity) consumed paid for 3 months

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

1. 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 3 quarterly meetings convened 2) Office goods and services procured 3) Repaired 10 and serviced 22 vehicles and Estates maintained
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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 3 quarterly meetings convened 2) Office goods and services procured 3) Repaired 10 and serviced 22 vehicles and Estates maintained
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PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

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

6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid.	1) Meals and refreshment provided to 58 staff for 9 months 2) Utilities (Water and Electricity) consumed paid for 9 months
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6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid.	1) Meals and refreshment provided to 58 staff for 9 months 2) Utilities (Water and Electricity) consumed paid for 9 months
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	382,346.649
221001 Advertising and Public Relations	22,500.000
221005 Official Ceremonies and State Functions	22,489.534
221007 Books, Periodicals & Newspapers	9,122.850
221008 Information and Communication Technology Supplies.	21,739.800
221009 Welfare and Entertainment	324,924.316
221011 Printing, Stationery, Photocopying and Binding	26,391.376
222001 Information and Communication Technology Services.	73,164.000
222002 Postage and Courier	3,000.000
223004 Guard and Security services	23,640.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223005 Electricity	23,400.000	
223006 Water	4,350.000	
225101 Consultancy Services	29,999.351	
226001 Insurances	1,995.000	
227001 Travel inland	33,301.974	
227004 Fuel, Lubricants and Oils	422,229.306	
228001 Maintenance-Buildings and Structures	28,355.400	
228002 Maintenance-Transport Equipment	131,221.260	
228003 Maintenance-Machinery & Equipment Other than Transport	34,531.012	
228004 Maintenance-Other Fixed Assets	14,576.607	
	Total For Budget Output	1,633,278.435
	Wage Recurrent	0.000
	Non Wage Recurrent	1,633,278.435
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,392,856.707
	Wage Recurrent	3,701,290.532
	Non Wage Recurrent	4,691,566.175
	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. No. 4 Global Fund Board meetings held. 2. No. 2 monitoring field work undertaken 3.No. 4 stakeholders meetings held .	1) Quarterly Board and sub-committee meetings held	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

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

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) Quarterly (Q1 and Q2) UAC & CCM budget and financing report prepared and submitted to MoFPED
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	22,500.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000
221016 Systems Recurrent costs	89,740.000
227001 Travel inland	232,499.438
263402 Transfer to Other Government Units	1,250,000.000
Total For Budget Output	1,643,239.438
Wage Recurrent	0.000
Non Wage Recurrent	1,643,239.438
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,643,239.438
Wage Recurrent	0.000
Non Wage Recurrent	1,643,239.438
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1634 Retooling of Uganda AIDS Commission	
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
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) Procured 6 Desktops computers 2) Procured 1 Laptops Computers 3) Installed 7 CCTV Cameras 4) Upgraded the ICT Network infrastructure
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	1) Procured 19 Office Chairs 2) Procured 19 Office Desks 3) Procured 6 Office Cabinet
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312221 Light ICT hardware - Acquisition	71,201.200
312235 Furniture and Fittings - Acquisition	93,869.000
Total For Budget Output	165,070.200
GoU Development	165,070.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	165,070.200
GoU Development	165,070.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	12,923,603.132
Wage Recurrent	3,701,290.532

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,057,242.400
	GoU Development	165,070.200
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
<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. 300. NGOs &CBOs accredited to provide HIV & AIDS services,2. Candle day commemoration.	1.No. 300. NGOs &CBOs accredited to provide HIV & AIDS services,2. Candle day commemoration.
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.Technical support provided to No.18 cultural institutions.	3.Technical support provided to No.18 cultural institutions.
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.National HIV & AIDS workplace policy reviewed and disseminated to 80 MDAs.	4.National HIV & AIDS workplace policy reviewed and disseminated to 80 MDAs.
12. HIV & AIDS Coordination guidelines reviewed and disseminated.	-	-

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 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	1.Quarterly review of SCE reports undertaken.	1.Quarterly 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. HIV & AIDS resource tracking tool rolled out to Partners	2. HIV & AIDS resource tracking tool rolled out to Partners
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	1.Quarterly review of SCE reports undertaken.	1.Quarterly 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. HIV & AIDS resource tracking tool rolled out to Partners	2. HIV & AIDS resource tracking tool rolled out to Partners

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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. M&ETWG reports for implementation of the national M&E framework produced.	3. 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. M&ETWG reports for implementation of the national M&E framework produced.	3. 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.	HIV prevention campaign targeting men and AGYW implemented	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.	NA	
6. All HIV & AIDS messages cleared and monitored by UAC Messaging clearing committee	All HIV & AIDS messages submitted cleared by UAC Messaging clearing committee	All HIV & AIDS messages submitted cleared by UAC Messaging clearing committee

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

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.		
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 report produced.	1.No.4 national HIV & AIDS coordination report produced.
4. National Prevention Roadmap reviewed and aligned to new Global Guidance	NA	

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
4. No. 3 consultancy & investigations carried out.	2. audit consultancy carried out.	2. audit consultancy carried out.

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. 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, 2.All vacant positions filled	1.Staff wages and other emoluments prepared and paid, 2. Statutory deductions remitted to relevant authorities, 2.All vacant positions filled
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.	NA	
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	
7.Staff capacity enhanced	1. Hold 1-day training on counselling and guidance for the HIV Committee	1. Hold 1-day training on counselling and guidance for the HIV Committee

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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.	NA	
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	
7.Staff capacity enhanced	1. Hold 1-day training on counselling and guidance for the HIV Committee	1. Hold 1-day training on counselling and guidance for the HIV Committee
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.

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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. 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.	

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.	
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.	1.Global Fund Board meetings held, 2.stakeholders' meetings held.
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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	3. UAC & CCM budget & financial report submitted, 4. UAC & CCM budget & financial report submitted	3. UAC & CCM budget & financial report submitted, 4. 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	
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	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142159	Sale of bid documents-From Government Units	0.010	0.001
142301	Sale of (Produced) Government Properties/Assets	0.035	0.000
Total		0.045	0.001

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
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

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender in HIV and AIDS response
Issue of Concern:	1. Gender inequality, Gender Based Violence & 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 Q3	0.012
Performance as of End of Q3	1) Over 3,000 youth people in and out of schools reached with HIV prevention messages
Reasons for Variations	1) 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 Q3	0.0400
Performance as of End of Q3	1) Convened Quarterly HIV/AIDS Committee meeting 2) Convened HIV/AIDS Committee retreat to finalise the UAC HIV Workplace Policy
Reasons for Variations	

iii) Environment

Objective:	To strengthen Health system to promote safe waste disposal in Uganda AIDS Commission premises
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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 Q3	0.0
Performance as of End of Q3	Planned activities not implemented
Reasons for Variations	1) Insufficient funds

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 Q3	0.010
Performance as of End of Q3	1) Sanitizers procured for the Offices
Reasons for Variations	Insufficient funds