

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.964	4.964	4.964	4.877	100.0 %	98.0 %	98.2 %
	Non-Wage	11.014	12.014	11.360	11.346	103.0 %	103.0 %	99.9 %
Devt.	GoU	0.619	0.619	0.310	0.306	50.1 %	49.4 %	98.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.597	17.597	16.634	16.529	100.2 %	99.6 %	99.4 %
Total GoU+Ext Fin (MTEF)		16.597	17.597	16.634	16.529	100.2 %	99.6 %	99.4 %
Arrears		0.002	0.002	0.002	0.000	90.0 %	0.0 %	0.0 %
Total Budget		16.600	17.600	16.636	16.529	100.2 %	99.6 %	99.4 %
<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	16.636	16.529	100.2 %	99.6 %	99.4 %
Total Vote Budget Excluding Arrears		16.597	17.597	16.634	16.529	100.2 %	99.6 %	99.4 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4%
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4%
Total for the Vote	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4 %

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

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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 4
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 4
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	84%
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 4
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 4
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	77.8%
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	77.8%
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	77.8%

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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 4
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	764
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	77.8%
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	77.8%

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Performance highlights for the Quarter

1. Partnership and outreach coordination
 - a) Commemorated Candle Light Memorial Day at Boma Ground in Hoima district
 - b) Accredited 17 Non-state Actors providing HIV/AIDS Services in the Country
 - c) Built the Capacity of 50 Education managers in West Nile sub-region on HIV prevention and response in schools and tertiary institutions.
 - d) Provided technical support to the Cultural institutions of Bunyoro and Toro Kingdoms on HIV Mainstreaming and messaging
 - e) Provided Technical support to the Parliamentary HIV Committee staff to develop the Parliamentary HIV tool kit.
 - f) Convened 6 Regional Youth Constituency engagement meetings and reached over 6,500 youth leaders with HIV prevention and control messages.
2. Planning, Monitoring & Evaluation
 - a) Convened Q3 performance review meeting and produced a report on the implementation of HIV/AIDS interventions by UAC and 12 SCEs for the FY 2023/24.
 - b) Prepared and submitted Q3 Performance report for the FY 2023/24 to the MoFPED, OPM and other line ministries
 - c) Technical Support provided to 32 Districts to develop their HIV and AIDS Annual Operational Work plans for FY2024/25
 - d) Pre-feasibility study for the establishment of an HIV and AIDS Museum and Resource Centre being undertaken
3. Policy, Research & Programming
 - a) Over 6,000,000 people reached with HIV prevention messages through mass media during HIV & AIDS advocacy events.
 - b) Built the capacity of 128 journalists on HIV prevention and reporting
 - c) Disseminated the National HIV & AIDS Research Agenda 2023/4 to 6 Universities and research institutions
4. Corporate support services
 - a) Prepared and paid Staff wages and other emoluments for 3 months
 - b) Produced Q3 Internal Audit report and submitted to the relevant authorities.
 - c) Convened and produced Q3 report for HIV/AIDS Committee meeting
5. Grant Management
 - a) Provided support to CCM to provide oversight on the implementation of the Global Funds supported activities in the country

Variations and Challenges

1. Vacant positions to be filled
2. Budget suppression

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4 %
000001 Audit and Risk Management	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.619	0.619	0.310	0.306	50.0 %	49.5 %	98.7 %
000005 Human Resource Management	8.729	8.729	8.578	8.483	98.3 %	97.2 %	98.9 %
000013 HIV/AIDS Mainstreaming	0.016	0.016	0.012	0.012	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	2.324	2.324	2.184	2.179	94.0 %	93.7 %	99.8 %
000015 Monitoring and Evaluation	0.834	0.834	0.726	0.726	87.0 %	87.0 %	100.0 %
320085 Grants Oversight Services	0.775	1.775	1.775	1.775	229.0 %	229.0 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.886	0.886	0.762	0.761	86.0 %	85.9 %	99.9 %
320087 Mainstreaming,Outreach & Compliance	1.830	1.830	1.804	1.802	98.6 %	98.5 %	99.9 %
320088 National Policies and Programming	0.270	0.270	0.169	0.169	62.7 %	62.7 %	100.0 %
Total for the Vote	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.964	4.964	4.964	4.877	100.0 %	98.2 %	98.2 %
211104 Employee Gratuity	1.297	1.297	1.297	1.297	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.357	1.357	1.230	1.230	90.6 %	90.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.516	0.516	0.481	0.481	93.2 %	93.2 %	100.0 %
212101 Social Security Contributions	0.667	0.667	0.644	0.636	96.5 %	95.3 %	98.7 %
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	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.956	0.956	0.829	0.829	86.7 %	86.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.520	0.520	0.438	0.438	84.2 %	84.2 %	100.0 %
221003 Staff Training	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.680	0.680	0.672	0.672	98.9 %	98.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.017	0.017	0.015	0.015	86.9 %	86.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.058	0.058	95.8 %	95.8 %	100.0 %
221009 Welfare and Entertainment	0.427	0.427	0.427	0.426	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.326	0.326	0.302	0.301	92.6 %	92.3 %	99.7 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.123	0.123	0.104	0.102	84.6 %	83.6 %	98.8 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.037	0.037	0.029	0.029	76.4 %	76.4 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.390	0.390	0.346	0.346	88.6 %	88.6 %	100.0 %
226001 Insurances	0.002	0.002	0.002	0.002	100.0 %	99.8 %	99.8 %
227001 Travel inland	1.835	1.835	1.739	1.737	94.7 %	94.6 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.594	0.594	0.572	0.572	96.3 %	96.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.174	0.174	86.9 %	86.9 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.075	0.074	100.0 %	98.2 %	98.2 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
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	0.205	44.6 %	44.6 %	100.0 %
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	0.102	82.5 %	82.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.600	17.600	16.635	16.529	100.22 %	99.57 %	99.36 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	16.635	16.529	100.22 %	99.57 %	99.4 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.830	1.830	1.804	1.802	98.6 %	98.5 %	99.9 %
002 Planning, Monitoring & Evaluation	0.834	0.834	0.726	0.726	87.1 %	87.1 %	100.0 %
003 Policy,Research and Programming	1.156	1.156	0.931	0.930	80.5 %	80.4 %	99.9 %
004 Corporate Support Services	11.385	11.385	11.090	10.989	97.4 %	96.5 %	99.1 %
005 Grant Management	0.775	1.775	1.775	1.775	229.0 %	229.0 %	100.0 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.619	0.619	0.310	0.306	50.1 %	49.4 %	98.7 %
Total for the Vote	16.600	17.600	16.635	16.529	100.2 %	99.6 %	99.4 %

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

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Quarter 4: 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. 300. NGOs &CBOs accredited to provide HIV & AIDS services,2. Candle day commemoration.	1. Candle Light Memorial Day Commemorated at Boma Grounds in Hoima District 2. Accredited 17 Non-state Actors (NGOs and CBOs) providing HIV/AIDS Services in the Country 3. Capacity of 50 Education managers, School inspectors, DEOs and Centre coordinating Tutors in West Nile sub-region built on HIV prevention and response in schools and tertiary institutions.	The planned activities were partially implemented during the quarter due to insufficient funds.
3.Technical support provided to No.18 cultural institutions.	1. Disseminated UAC Regulations to 27 Civil Society Organizations (CSOs) who are providing HIV/AIDS services in the country. 2. Technical support provided to 2 cultural institutions on HIV Mainstreaming in Bunyoro and Toro kingdoms	The planned activity for the quarter was partially implemented due to insufficient funds.
4.National HIV & AIDS workplace policy reviewed and disseminated to 80 MDAs.	1. The Parliamentary HIV & AIDS Committee staff supported to review Parliamentary HIV tool kit 2. Built capacity of 4 SCEs in the planning, reporting and coordination of HIV & AIDS Response.	The planned activity was not implemented during the quarter due to insufficient funds.
-	The planned Activity was not implemented	The planned activity was not implemented due to insufficient funds.

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

Item	Spent
221001 Advertising and Public Relations	58,734.396
221002 Workshops, Meetings and Seminars	37,584.950
221005 Official Ceremonies and State Functions	102,998.690

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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
221011 Printing, Stationery, Photocopying and Binding		19,876.199
225101 Consultancy Services		13,122.998
227001 Travel inland		148,457.328
	Total For Budget Output	380,774.561
	Wage Recurrent	0.000
	Non Wage Recurrent	380,774.561
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	380,774.561
	Wage Recurrent	0.000
	Non Wage Recurrent	380,774.561
	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 three (Q3) performance review meeting and produced a consolidated report for the implementation of HIV/AIDS interventions by UAC and SCEs for the FY 2023/24. 2. Printed and disseminated 50 copies of the Annual Joint AIDS Review (JAR).	All the planned activities were implemented.
2. HIV & AIDS resource tracking tool rolled out to Partners	1. Engaged a facilitator to carry out the Pre-feasibility study of establishing an HIV and AIDS Museum and Resource Centre	The planned activity was not 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 three (Q3) performance review meeting and produced a consolidated report for the implementation of HIV/AIDS interventions by UAC and SCEs for the FY 2023/24. 2. Printed and disseminated 50 copies of the Annual Joint AIDS Review (JAR).	All the planned activities were implemented.
3. M&ETWG reports for implementation of the national M&E framework produced.	1. The Final Budget Estimates for the FY 2024/25 Prepared and submitted to the MoFPED. 2. Quarter three (Q3) Performance report for the FY 2023/24 Prepared and submitted to the MoFPED, OPM and other line ministries 3. Convened M&E Technical Working Group meeting and reviewed the JAR Concept and performance matrix	All the planned activities were fully implemented

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. M&ETWG reports for implementation of the national M&E framework produced.	1. The Final Budget Estimates for the FY 2024/25 Prepared and submitted to the MoFPED. 2. Quarter three (Q3) Performance report for the FY 2023/24 Prepared and submitted to the MoFPED, OPM and other line ministries 3. Convened M&E Technical Working Group meeting and reviewed the JAR Concept and performance matrix	All the planned activities were implemented
2. HIV & AIDS resource tracking tool rolled out to Partners	1. Engaged a facilitator to carry out the Pre-feasibility study of establishing an HIV and AIDS Museum and Resource Centre	The planned activities were partially implemented

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

Item	Spent
221001 Advertising and Public Relations	76,844.449
221002 Workshops, Meetings and Seminars	20,856.825
221011 Printing, Stationery, Photocopying and Binding	12,672.352
225101 Consultancy Services	3,010.000

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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
227001 Travel inland		23,352.095
	Total For Budget Output	136,735.721
	Wage Recurrent	0.000
	Non Wage Recurrent	136,735.721
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	136,735.721
	Wage Recurrent	0.000
	Non Wage Recurrent	136,735.721
	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		
HIV prevention campaign targeting men and AGYW implemented	1. Over 6,000,000 people reached with HIV prevention messages through mass media (Radio Spots, TV spots, Talk shows, social media) during HIV & AIDS advocacy events.	The planned activity was not implemented due to insufficient funds
	1. Capacity of 128 journalists from Ankole, Kigezi, Teso, Elgon, Tooro and Hoima built on HIV prevention and reporting 2. National HIV & AIDS Research Agenda 2023/4 disseminated in 6 meetings with Universities and research institutions (MUST, BSU, Makerere, UVRI, UNHRO, UMI)	There was no planned activity during the quarter under review
All HIV & AIDS messages submitted cleared by UAC Messaging clearing committee	1. Convened quarterly Message clearing committee meeting and reports produced	The planned activity was implemented.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		108,558.776

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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		16,834.417
221011 Printing, Stationery, Photocopying and Binding		12,390.000
225101 Consultancy Services		25,000.000
227001 Travel inland		16,073.815
	Total For Budget Output	178,857.008
	Wage Recurrent	0.000
	Non Wage Recurrent	178,857.008
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320088 National Policies and Programming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	1. Convened quarterly National HIV Coordination meetings; Message clearing committee, National HIV prevention Committee, Adolescent Young People (AYP) and reports produced 2. 250 copies of the Mode of Transmission printed and disseminated in 4 regions of Lango, Acholi, East Central and Mid East regions.	There was no planned activity during the quarter under review
	1. The draft National HIV prevention Road Map validated by stakeholders	There was no planned activity during the quarter under review
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. The draft National HIV prevention Road Map validated by stakeholders 2. 250 copies of the Mode of Transmission printed and disseminated in 4 regions of Lango, Acholi, East Central and Mid East regions	There was no planned activity during the quarter under review

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

	There was no planned activity during the quarter under review	The planned activity not fully implemented due to delay to finalize the development of the National HIV Prevention Road Map
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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

	There was no planned activity during the quarter	The Planned activity was not implemented
1.No.4 national HIV & AIDS coordination report produced.	1. Produced reports for the quarterly National HIV Coordination meetings; National HIV prevention Committee, Adolescent Young People (AYP), Most at Risk Population steering Committee and Message Clearance Committee	The activity was implemented as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	39,229.800
227001 Travel inland	121.066
Total For Budget Output	39,350.866
Wage Recurrent	0.000
Non Wage Recurrent	39,350.866
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	218,207.874
Wage Recurrent	0.000
Non Wage Recurrent	218,207.874
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Corporate Support Services

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. One (1) Audit plan produced & approved. 2. Produced one (1) Risk Assessment report. 3. Produced and submitted quarterly field activity reports. 4. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to Audit & Risks Assurance Committee (ARAC) and Internal Auditor General (IAG)	The activity was implemented
2. audit consultancy carried out.	1. Audit Consultancy and Investigations carried out and report produced.	Activity Implemented

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

Item	Spent
227001 Travel inland	50,587.800
Total For Budget Output	50,587.800
Wage Recurrent	0.000
Non Wage Recurrent	50,587.800
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. Statutory deductions remitted to relevant authorities, 2.All vacant positions filled	1. Staff wages and other emoluments prepared and paid for 3 months 2. Technical Assistance provided on a short-term basis 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, Unified Messaging Collaboration System (UMCS) and Risk Management	The planned activities were fully implemented
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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
211102 Contract Staff Salaries		1,175,506.093
211104 Employee Gratuity		324,157.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		333,923.531
212101 Social Security Contributions		147,452.120
212103 Incapacity benefits (Employees)		4,207.800
221003 Staff Training		5,882.000
221004 Recruitment Expenses		4,120.700
221017 Membership dues and Subscription fees.		2,789.100
	Total For Budget Output	1,998,039.054
	Wage Recurrent	1,175,506.093
	Non Wage Recurrent	822,532.961
	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**

	Not planned activities during the quarter	There was no planned activity during the quarter under review
	1. Quarter three (Q3) UAC HIV Committee reports prepared and submitted.	There was no planned activity during the quarter under review
1. Hold 1-day training on counselling and guidance for the HIV Committee	The planned activity was not implemented	The planned activity was not implemented due to insufficient funds during the quarter
	There was no Planned activity during the quarter under review	There was no planned activity during the quarter under review
	1. Quarter three (Q3) UAC HIV Committee reports prepared and submitted.	There was no activity during the quarter under review

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

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

1. Hold 1-day training on counselling and guidance for the HIV Committee	The planned activity was not implemented	The planned activity was not implemented due to insufficient funds during the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
221002 Workshops, Meetings and Seminars	2,086.000
Total For Budget Output	2,086.000
Wage Recurrent	0.000
Non Wage Recurrent	2,086.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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

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

1. Board quarterly Meetings convened, 2. National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained.	1. Office goods & services procured 2. Equipment & estates maintained.	The planned activities were not fully implemented due to insufficient funds during the quarter under review
5. Meals and refreshment 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) paid for 3 months	All the planned activities were fully implemented
	1. Office goods & services procured 2. Equipment & estates maintained.	the planned activities were not fully implemented due to insufficient funds during the quarter under review
	1. Office goods & services procured 2. Equipment & estates maintained.	The planned activities were not fully implemented due to insufficient funds during the quarter under review

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

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

	1. Meals and refreshment provided to 58 staff 2. Utilities (Water and Electricity) paid	The planned activities were fully implemented
	1. Meals and refreshment provided to 58 staff 2. Utilities (Water and Electricity) paid	The planned activities fully implemented

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

Item	Spent
211107 Boards, Committees and Council Allowances	98,653.315
221007 Books, Periodicals & Newspapers	5,477.059
221008 Information and Communication Technology Supplies.	5,760.200
221009 Welfare and Entertainment	96,341.957
221011 Printing, Stationery, Photocopying and Binding	5,608.280
222001 Information and Communication Technology Services.	29,330.000
222002 Postage and Courier	3,000.000
223004 Guard and Security services	4,960.000
223005 Electricity	11,400.000
223006 Water	1,450.000
226001 Insurances	400.000
227001 Travel inland	26,697.717
227004 Fuel, Lubricants and Oils	150,011.600
228001 Maintenance-Buildings and Structures	9,451.800
228002 Maintenance-Transport Equipment	42,528.342
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,128.430
228004 Maintenance-Other Fixed Assets	15,423.000
Total For Budget Output	545,621.700
Wage Recurrent	0.000
Non Wage Recurrent	545,621.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,596,334.554
Wage Recurrent	1,175,506.093

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,420,828.461
	Arrears	0.000
	<i>AIA</i>	0.000

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

1.Global Fund Board meetings held, 2.stakeholders' meetings held.	1. 2 Quarterly CCM Board meetings held 2. 2 monitoring field work undertaken 3. 9 stakeholders meetings held .	All the planned activities were fully implemented
3. UAC & CCM budget & financial report submitted, 4. UAC & CCM budget & financial report submitted	1. UAC & CCM financial report for Quarter three (Q3) for FY 2023/24 prepared and submitted to the MoFPED 2. CCM internal risk management framework for CCM operations developed 3. CCM goods and services supplied & paid	The activity for filling all positions is still ongoing.

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

Item	Spent
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	30,260.000
227001 Travel inland	77,500.558
Total For Budget Output	131,760.558
Wage Recurrent	0.000
Non Wage Recurrent	131,760.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	131,760.558
Wage Recurrent	0.000
Non Wage Recurrent	131,760.558
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1634 Retooling of Uganda AIDS Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
	There was no planned activity during the quarter	None
	No planned activity	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		139,451.100
312235 Furniture and Fittings - Acquisition		7,730.048
	Total For Budget Output	147,181.148
	GoU Development	147,181.148
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	147,181.148
	GoU Development	147,181.148
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,610,994.416
	Wage Recurrent	1,175,506.093
	Non Wage Recurrent	2,288,307.175
	GoU Development	147,181.148
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 National HIV&AIDS Response Coordination	
<i>Departments</i>	
Department:001 Partnership & Outreach Coordination	
Budget Output:320087 Mainstreaming,Outreach & Compliance	
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
<ol style="list-style-type: none"> 1. No. 20 million people reached with HIV & AIDS messages through 3 commemorative events. 2. No. 1,000 NGOs &CBOs accredited to provide HIV & AIDS services. 3. Capacity of 178 education officers built in HIV prevention in schools. 	<ol style="list-style-type: none"> 1. Over 26 million people reached with HIV prevention and control messages during Candle Light Memorial Day, Philly Lutaaya Memorial Day, and the 2023 World AIDS Day commemoration 2. Accredited 33 Non-state Actors (NGOs/CBOs) providing HIV/AIDS services in the country 3. Capacity of 105 Education managers, School inspectors, DEOs and Centre coordinating Tutors in Teso and West Nile sub-region built on HIV prevention in schools
<ol style="list-style-type: none"> 4. No.5,000 copies of UAC regulation disseminated 5. Technical support provided to No.18 cultural institutions. 6. No. 5,000 Parish AIDS committees provided with HIV prevention messages. . National HIV & AIDS FBO action plan rolled out in 75 districts. 	<ol style="list-style-type: none"> 1. Disseminated UAC Regulations to 359 Civil Society Organizations (CSOs) who are providing HIV/AIDS services in the country 2. Technical support provided to 12 Cultural Institutions on HIV mainstreaming and messaging 3. National HIV & AIDS Faith Based Organization (FBO) Action plan rolled out to 233 Religious leaders in 14 districts in 6 regions of Central 1, Central 2, Ankole, Lango, Acholi and Busoga
<ol style="list-style-type: none"> 8. Capacity of 175 LG HIV FP persons built in HIV prevention. 9. Nat. HIV & AIDS workplace policy framework reviewed and disseminate to 80 MDAs. 10. Capacity of 12 SCE built on HIV prevention 11. No. 5 Parliament committees oriented on HIV prevention. 	<ol style="list-style-type: none"> 1. Capacity of 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 2. Capacity of 12 SCEs built in the planning, reporting and coordination of HIV & AIDS Response. 3. Oriented Parliamentary Committee on HIV/AIDS, Presidential Affairs Committee, and Equal Opportunities Committee and the staff of HIV/AIDS on HIV response and the Parliamentary Committee conducted oversight visits in 4 district of Amolatar, Masaka, Kalangala and Rakai
12. HIV & AIDS Coordination guidelines reviewed and disseminated.	The planned Activity was not implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	198,381.996
221002 Workshops, Meetings and Seminars	149,999.950
221005 Official Ceremonies and State Functions	649,999.998
221011 Printing, Stationery, Photocopying and Binding	79,834.994
225101 Consultancy Services	125,617.998
227001 Travel inland	598,456.717
Total For Budget Output	1,802,291.653
Wage Recurrent	0.000
Non Wage Recurrent	1,802,291.653
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,802,291.653
Wage Recurrent	0.000
Non Wage Recurrent	1,802,291.653
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	
<ol style="list-style-type: none"> 1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken 	<ol style="list-style-type: none"> 1. Annual Scientific Symposium convened where Joint AIDS Review (JAR), 2023 Report was disseminated to over 100 participants 2. Printed and disseminated 50 copies of the Annual Joint AIDS Review (JAR). 3. Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23- 2024/25 4. 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 for the FY 2022/23

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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	
<p>5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC.</p> <p>6. No.4.National HIV estimates generated and disseminated.</p> <p>7. HIV & AIDS resource tracking tool rolled out to Partners.</p>	<p>1. Engaged a facilitator to carry out the Pre-feasibility study of establishing an HIV and AIDS Museum and Resource Centre</p> <p>2. Oriented Data Managers and Research Assistants from 60 Entities (LGs, MDAs, NGOs and Private sectors)on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources</p> <p>3. HIV Estimates generated and approved for dissemination</p>
<p>1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP.</p> <p>2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs</p> <p>3. Annual scientific symposium convened .</p> <p>4. Quarterly review of SCE reports undertaken</p>	<p>1. Annual Scientific Symposium convened where Joint AIDS Review (JAR), 2023 Report were disseminated to over 100 participants</p> <p>2. Printed and disseminated 50 copies of the Annual Joint AIDS Review (JAR).</p> <p>3. Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23- 2024/25</p> <p>4. 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 for the FY 2022/23</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 Final Budget Estimates for the Financial Year 2024/25 prepared and submitted to the MoFPED</p> <p>2. Quarter four (Q4)/Annual Performance report for FY 2022/23, Q1 and Q2/half-year performance report and Q3 for the FY 2023/24 prepared and submitted to the MoFPED, OPM and other line ministries</p> <p>3. Convened quarterly M&E TWG meetings for the implementation of the National M&E framework</p> <p>4. Global AIDS Monitoring (GAM) data and report prepared and submitted to UNAIDS</p> <p>5. Convened the quarterly costing and resources Technical Working Group meeting</p>

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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 Final Budget Estimates for the Financial Year 2024/25 prepared and submitted to the MoFPED</p> <p>2. Prepared and submitted Q4/Annual Performance report for FY 2022/23, Q1 and Q2/half-year performance report and Q3 for the FY 2023/24 to MoFPED, OPM and other line ministries</p> <p>3. Convened quarterly M&E TWG meetings for the implementation of the National M&E framework and reviewing of the JAR Concept and performance.</p> <p>4. Prepared and submitted Global AIDS Monitoring (GAM) data and report to UNAIDS</p> <p>5. Convened the quarterly costing and resources Technical Working Group meeting</p>
<p>5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC.</p> <p>6. No.4.National HIV estimates generated and disseminated.</p> <p>7. HIV & AIDS resource tracking tool rolled out to Partners.</p>	<p>1. Engaged a facilitator to carry out the Pre-feasibility study of establishing an HIV and AIDS Museum and Resource Centre</p> <p>2. Oriented Data Managers and Research Assistants from 60 Entities (LGs, MDAs, NGOs and Private sectors)on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources</p> <p>3. HIV Estimates generated and approved for dissemination</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	95,697.476
221002 Workshops, Meetings and Seminars	120,757.900
221011 Printing, Stationery, Photocopying and Binding	59,999.012
225101 Consultancy Services	149,992.290
227001 Travel inland	299,216.824
Total For Budget Output	725,663.502
Wage Recurrent	0.000
Non Wage Recurrent	725,663.502
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	725,663.502
	Wage Recurrent	0.000
	Non Wage Recurrent	725,663.502
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy,Research and Programming**Budget Output:320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

1. HIV prevention campaign targeting men and AGYW developed and implemented. 2. No. 15 million young people reached on HIV preventions in schools and communities.	1. HIV prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection developed 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. National HIV/AIDS Scientific Conference for 2023 convened and over 2,000 Scientists, leaders and communities reached 2. Capacity of 160 journalists from Ankole, Kigezi, Teso, Elgon, Tooro and Hoima built on HIV prevention and 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. Convened quarterly Message clearing committee meeting and messages cleared

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

Item	Spent
221001 Advertising and Public Relations	511,988.107
221002 Workshops, Meetings and Seminars	69,999.519
221011 Printing, Stationery, Photocopying and Binding	49,210.497
225101 Consultancy Services	40,000.000
227001 Travel inland	89,801.718
	Total For Budget Output
	760,999.841
	Wage Recurrent
	0.000
	Non Wage Recurrent
	760,999.841

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

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

<ol style="list-style-type: none"> No. 16 reports of national HIV & AIDS coordination TWG produced. No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated. No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated. 	<ol style="list-style-type: none"> 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 250 copies of the Mode of Transmission printed and disseminated in 4 regions of Lango, Acholi, East Central and Mid East regions.
<ol style="list-style-type: none"> National Prevention Roadmap reviewed and aligned to new Global Guidance 	<ol style="list-style-type: none"> The draft National HIV prevention Road Map validated by stakeholders

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

<ol style="list-style-type: none"> GLIA Organ reports of Council of Ministers resolutions prepared The national HIV Prevention Road map published MOT study report printed and disseminated in 10 regional meetings. 	<ol style="list-style-type: none"> Participated in the GLIA Council of Ministers meetings to review key policies and GLIA Strategic plan The draft National HIV prevention Road Map validated by stakeholders 250 copies of the Mode of Transmission printed and disseminated in 4 regions of Lango, Acholi, East Central and Mid East regions
<ol style="list-style-type: none"> National Prevention Roadmap reviewed and aligned to new Global Guidance 	<ol style="list-style-type: none"> A Consultant procured and developed a draft National HIV prevention Road Map validated by stakeholders

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**

<ol style="list-style-type: none"> Dissemination meetings for National HIV prevention programming frameworks/guidelines held for 5 sectors and 50 Districts. 	The Planned activity was not implemented due to insufficient funds
<ol style="list-style-type: none"> No. 16 reports of national HIV & AIDS coordination TWG produced. No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated. No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated. 	<ol style="list-style-type: none"> Produced 4 reports for the quarterly National HIV Coordination meetings; National HIV prevention Committee, Adolescent Young People (AYP), Most at Risk Population steering Committee and Message Clearance Committee 250 copies of the Mode of Transmission printed and disseminated in 4 regions of Lango, Acholi, East Central and Mid East regions.

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			85,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.001
227001 Travel inland			64,199.946
	Total For Budget Output		169,199.947
	Wage Recurrent		0.000
	Non Wage Recurrent		169,199.947
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		930,199.788
	Wage Recurrent		0.000
	Non Wage Recurrent		930,199.788
	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		1. One (1) Audit plan produced & approved.	
2. Risk assessment reports produced.		2. Produced one (1) Risk Assessment report.	
3. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG		3. Produced and submitted four (4) quarterly field activity reports.	
		4. Four (4) Quarterly audit report on implementation of HIV/AIDS response produced and submitted to Audit & Risks Assurance Committee (ARAC) and Internal Auditor General (IAG)	
4. No. 3 consultancy & investigations carried out.		1. Audit Consultancy and Investigations carried out and report produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			315,338.600
	Total For Budget Output		315,338.600
	Wage Recurrent		0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 315,338.600
	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**

<ul style="list-style-type: none"> 1. Staff wages and other emoluments prepared and paid 2. Medical insurance provided to staff and immediate family. 3. Statutory deductions remitted to relevant authorities. 4. Capacity of 60 members staff built . 5. All vacant positions filled 	<ul style="list-style-type: none"> 1. Staff wages and other emoluments prepared and paid for 12 months 2. Technical Assistance provided on a short-term basis for 12 months 3. Medical Insurance provided to staff and immediate family for 12 months 4. Statutory deductions remitted to the relevant authorities for 12 months 5 Capacity of staff built on Human Capital Management system for performance review, Unified Messaging Collaboration System (UMCS) and Risk Management 6. One staff recruited 7. Paid membership professional fees for 5 staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	4,876,796.625
211104 Employee Gratuity	1,296,904.651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,229,863.788
212101 Social Security Contributions	635,999.628
212102 Medical expenses (Employees)	270,000.000
212103 Incapacity benefits (Employees)	19,999.910
221003 Staff Training	129,999.274
221004 Recruitment Expenses	13,047.850
221017 Membership dues and Subscription fees.	9,986.800
Total For Budget Output	8,482,598.526
Wage Recurrent	4,876,796.625
Non Wage Recurrent	3,605,801.901
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders.	1. Staff and Board including the surrounding communities reached with HIV/AIDS services and other during the health camp organized
4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted.	1. UAC HIV/AIDS Workplace policy finalized 2. Q4/Annual Financial report for FY 2022/23, Q1, Q2 and Q3 for FY 2023/24 prepared and submitted
7.Staff capacity enhanced	The planned activity was not implemented
1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders.	1. Staff and Board including the surrounding communities reached with HIV/AIDS services and other during the health camp organized
4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted.	1. UAC HIV/AIDS Workplace policy finalized 2. Q4/Annual Financial report for FY 2022/23, Q1, Q2 and Q3 for FY 2023/24 prepared and submitted
7.Staff capacity enhanced	The planned activity was not implemented

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	12,354.000
Total For Budget Output	12,354.000
Wage Recurrent	0.000
Non Wage Recurrent	12,354.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Quarterly Board and sub-committee meetings convened 2. UAC Board members conducted oversight visits in 5 regions and held a retreat with members of Top Management 3. Office goods & services procured 4. Equipment & estates maintained.
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<ol style="list-style-type: none"> 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. 	<ol style="list-style-type: none"> 1. Meals and refreshment provided to 58 staff for 12 months 2. Utilities (Water and Electricity) paid for 12 months
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<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Quarterly Board and sub-committee meetings convened 2. UAC Board members conducted oversight visits in 5 regions and held a retreat with members of Top Management 3. Office goods & services procured 4. Equipment & 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

<ol style="list-style-type: none"> 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. 	<ol style="list-style-type: none"> 1. Meals and refreshment provided to 58 staff for 12 months 2. Utilities (Water and Electricity) paid for 12 months
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<ol style="list-style-type: none"> 6. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid. 	<ol style="list-style-type: none"> 1. Meals and refreshment provided to 58 staff for 12 months 2. Utilities (Water and Electricity) paid for 12 months
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	480,999.964
221001 Advertising and Public Relations	22,500.000
221005 Official Ceremonies and State Functions	22,489.534

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	14,599.909
221008 Information and Communication Technology Supplies.	27,500.000
221009 Welfare and Entertainment	421,266.273
221011 Printing, Stationery, Photocopying and Binding	31,999.656
222001 Information and Communication Technology Services.	102,494.000
222002 Postage and Courier	6,000.000
223004 Guard and Security services	28,600.000
223005 Electricity	34,800.000
223006 Water	5,800.000
225101 Consultancy Services	29,999.351
226001 Insurances	2,395.000
227001 Travel inland	59,999.691
227004 Fuel, Lubricants and Oils	572,240.906
228001 Maintenance-Buildings and Structures	37,807.200
228002 Maintenance-Transport Equipment	173,749.602
228003 Maintenance-Machinery & Equipment Other than Transport	73,659.442
228004 Maintenance-Other Fixed Assets	29,999.607
Total For Budget Output	2,178,900.135
Wage Recurrent	0.000
Non Wage Recurrent	2,178,900.135
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,989,191.261
Wage Recurrent	4,876,796.625
Non Wage Recurrent	6,112,394.636
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Grant Management	
Budget Output:320085 Grants Oversight Services	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
1. No. 4 Global Fund Board meetings held. 2. No. 2 monitoring field work undertaken 3.No. 4 stakeholders meetings held .	1. 5 Quarterly CCM Board meetings held 2. 3 monitoring field work undertaken 3. 19 stakeholders meetings held .
4. All vacant positions filled 5. UAC & CCM budget & financial report submitted 6. CCM Risk management monitored. 7. CCM goods and services supplied & paid	1. UAC & CCM budget for FY 2024/25 and Q4/Annual Financial report for FY 2022/23, Q1, Q2 and Q3 for FY 2023/24 prepared and submitted to the MoFPED 2. CCM internal risk management framework for CCM operations developed 3. CCM goods and services supplied & paid

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.	30,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221016 Systems Recurrent costs	120,000.000
227001 Travel inland	309,999.996
263402 Transfer to Other Government Units	1,250,000.000
Total For Budget Output	1,774,999.996
Wage Recurrent	0.000
Non Wage Recurrent	1,774,999.996
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,774,999.996
Wage Recurrent	0.000
Non Wage Recurrent	1,774,999.996
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 1. 6 desktop computers procured 2. 02 laptops procured 3. ICT Network infrastructure upgraded 4. 7 CCTV Cameras installed 5. CISCO network switch installed.
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. 6 Office Cabinet procured 2. 19 Office Desks procured 3.19 Office Chairs procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	204,699.200
312235 Furniture and Fittings - Acquisition	101,599.048
Total For Budget Output	306,298.248
GoU Development	306,298.248
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	306,298.248
GoU Development	306,298.248
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	16,528,644.448
Wage Recurrent	4,876,796.625

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,345,549.575
	GoU Development	306,298.248
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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 Q4
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 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
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 4

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 Q4	0.012
Performance as of End of Q4	1)Over 3000 youth people in and out of school reached with HIV prevention messages
Reasons for Variations	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 Q4	0.013054
Performance as of End of Q4	3. Staff and Board including the surrounding communities reached with HIV/AIDS services and other during the health camp organized • Convened 4 Quarterly HIV/AIDS Committee meetings • UAC HIV & AIDS Workplace policy finalised
Reasons for Variations	All the planned activities were not implemented due to insufficient funds.

iii) Environment

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

Quarter 4

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 Q4	0
Performance as of End of Q4	Planned activities not implemented
Reasons for Variations	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 Q4	0.02
Performance as of End of Q4	1) Sanitizer procured for Offices
Reasons for Variations	Insufficient funds