

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.118	6.118	1.530	1.133	25.0 %	19.0 %	74.1 %
	Non-Wage	10.118	12.118	2.391	2.005	24.0 %	19.8 %	83.9 %
Devt.	GoU	0.557	0.557	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0 %
Total GoU+Ext Fin (MTEF)		16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0 %
Total Vote Budget Excluding Arrears		16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0%
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0%
Total for the Vote	16.793	18.793	3.921	3.138	23.3 %	18.7 %	80.0 %

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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****0.013** Bn Shs Department : 001 Partnership & Outreach Coordination

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

*Items***0.012** UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.027 Bn Shs Department : 002 Planning, Monitoring & Evaluation

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

*Items***0.020** UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.046 Bn Shs Department : 003 Policy,Research and ProgrammingReason: 1) Procurement process was still on-going by the close of the quarter
2) Payment process was still on-going by the close of the quarter*Items***0.025** UShs 221001 Advertising and Public Relations

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

0.013 UShs 221002 Workshops, Meetings and Seminars

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

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.299 Bn Shs Department : 004 Corporate Support ServicesReason: 1) Payment process was still on-going by the close of the quarter
2) Circular instructions from Ministry of Public Service stopped contributions of 10% NSSF for Staff aged 55 years and above the
3) There were pending invoices from suppliers which had not been paid by the close of the quarter
4) Some funds was earmarked for Independent Day Celebration*Items***0.107** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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

0.052 UShs 212101 Social Security Contributions

Reason: Circular instructions from Ministry of Public Service stopped contributions of 10% NSSF for Staff aged 55 years and above

0.010 UShs 221003 Staff Training

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

0.007 UShs 221005 Official Ceremonies and State Functions

Reason: The fund was earmarked for Independent Day Celebration

0.003 UShs 228004 Maintenance-Other Fixed Assets

Reason: There were some pending invoices from suppliers for payment 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 2024/25	Actuals By END Q 1
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	100%	95%
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	74%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:003 Policy,Research and Programming			
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	90%
Budget Output: 320088 National Policies and Programming			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	90%
Department:004 Corporate Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%
Budget Output: 000005 Human Resource Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:004 Corporate Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%
Project:1634 Retooling of Uganda AIDS Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	

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Performance highlights for the Quarter

- 1) Partnership and outreach coordination
 - a) Engaged over 7,000 youth leaders, youths in and out of school on HIV/AIDS messages
 - b) Built the Capacity of 34 Education managers in Busoga sub-region on HIV prevention in schools
 - c) Provided technical support to 4 Cultural Institutions of Bugisu, Busoga Kingdom, Acholi region and Tooro Kingdom .on HIV mainstreaming and messaging
 - d) Engaged with Parliamentary Committees on HIV and Presidential Affairs and updated them on the Status of HIV in the country
 - e) Rolled out the National HIV/AIDS Faith-based Action plan to 56 Religious leaders in Lango region
 - f) Built capacity of 20 Local Government for effective planning and coordination for the HIV response
 - g) Accredited 57 HIV/AIDS Service providers to provide HIV and AIDS services in the country
- 2.) Planning, Monitoring and Evaluation
 - a) Convened Annual performance review meeting for FY 2023/24 on the implementation of HIV/AIDS interventions by UAC and SCEs.
 - b) Prepared and submitted Q4/Annual Performance report for FY 2023/24 to MoFPED, OPM and other line ministries.
 - c) Provided technical support to 176 Local Governments to mainstream HIV and AIDS into their plans and budget for the FY 2025/26
 - d) Printed and disseminated 656 copies of the HIV and AIDS Factsheets to political leaders and other stakeholders.
- 3) Policy, Research and Programming
 - a) Over 2,000,000 people reached with HIV prevention messages through Radio talk shows and other social medias
 - b) Convened 5 regional meetings with the RDC, RCCs, CAOs and LCVs on the effectiveness of HIV prevention and control messages.
 - c) Oriented 125 Journalist on HIV prevention reporting.
- 4) Corporate support services .
 - a) Staff wages and other emoluments paid for 3 months
 - b) Convened Quarterly Board and sub-committee meetings
- 5) Grant Management
 - a) Convened Board and Committee meetings of the CCM of the Global Fund.
 - b) Conducted oversight visits on Global Fund activity implementation in 3 Central, Eastern and Western regions

Variations and Challenges

- 1) Vacant positions yet to be filled
- 2) Non release of Development fund for UAC Retooling Project

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.793	18.793	3.920	3.137	23.3 %	18.7 %	80.0 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	3.920	3.137	23.3 %	18.7 %	80.0 %
000001 Audit and Risk Management	0.315	0.315	0.079	0.079	25.1 %	25.1 %	100.0 %
000003 Facilities and Equipment Management	0.557	0.557	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.640	0.640	0.160	0.160	25.0 %	25.0 %	100.0 %
000005 Human Resource Management	9.962	10.062	2.337	1.716	23.5 %	17.2 %	73.4 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.004	0.002	24.2 %	12.1 %	50.0 %
000014 Administrative and Support Services	2.529	2.529	0.609	0.536	24.1 %	21.2 %	88.0 %
000015 Monitoring and Evaluation	0.480	0.675	0.120	0.093	25.0 %	19.4 %	77.5 %
320085 Grants Oversight Services	0.634	1.674	0.196	0.196	30.9 %	30.9 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.514	0.664	0.129	0.083	25.1 %	16.1 %	64.3 %
320087 Mainstreaming,Outreach & Compliance	1.025	1.430	0.256	0.243	25.0 %	23.7 %	94.9 %
320088 National Policies and Programming	0.120	0.230	0.030	0.029	25.0 %	24.2 %	96.7 %
Total for the Vote	16.793	18.793	3.920	3.137	23.3 %	18.7 %	80.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.118	6.118	1.530	1.133	25.0 %	18.5 %	74.1 %
211104 Employee Gratuity	1.530	1.530	0.382	0.329	25.0 %	21.5 %	86.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.039	1.089	0.252	0.145	24.2 %	14.0 %	57.5 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.130	0.126	25.0 %	24.2 %	96.9 %
212101 Social Security Contributions	0.816	0.816	0.149	0.097	18.3 %	11.9 %	65.1 %
212102 Medical expenses (Employees)	0.406	0.406	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
221001 Advertising and Public Relations	0.664	0.754	0.166	0.142	25.0 %	21.4 %	85.5 %
221002 Workshops, Meetings and Seminars	0.497	0.972	0.124	0.104	25.0 %	20.9 %	83.9 %
221003 Staff Training	0.108	0.108	0.027	0.017	25.0 %	15.7 %	63.0 %
221004 Recruitment Expenses	0.015	0.065	0.015	0.015	99.7 %	99.7 %	100.0 %
221005 Official Ceremonies and State Functions	0.430	0.630	0.108	0.101	25.1 %	23.5 %	93.5 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.130	0.130	0.033	0.030	25.4 %	23.1 %	90.9 %
221009 Welfare and Entertainment	0.560	0.560	0.140	0.122	25.0 %	21.8 %	87.1 %
221011 Printing, Stationery, Photocopying and Binding	0.323	0.348	0.081	0.040	25.1 %	12.4 %	49.4 %
221016 Systems Recurrent costs	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
222001 Information and Communication Technology Services.	0.155	0.155	0.024	0.020	15.5 %	12.9 %	83.3 %
222002 Postage and Courier	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
223002 Property Rates	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.037	0.037	0.009	0.009	24.0 %	24.0 %	100.0 %
223005 Electricity	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
226001 Insurances	0.003	0.003	0.001	0.001	40.0 %	40.0 %	100.0 %
227001 Travel inland	1.369	1.479	0.342	0.330	25.0 %	24.1 %	96.5 %
227004 Fuel, Lubricants and Oils	0.648	0.648	0.149	0.138	23.0 %	21.3 %	92.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.238	0.238	0.060	0.058	25.2 %	24.4 %	96.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.019	0.018	25.3 %	24.0 %	94.7 %
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.010	0.006	26.3 %	15.8 %	60.0 %
263402 Transfer to Other Government Units	0.250	1.250	0.100	0.100	40.0 %	40.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.172	0.172	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.083	0.083	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.052	0.052	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.077	0.077	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.793	18.793	3.925	3.141	23.4 %	18.7 %	80.0 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.793	18.793	3.920	3.138	23.34 %	18.69 %	80.05 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	3.920	3.138	23.34 %	18.69 %	80.1 %
Departments							
001 Partnership & Outreach Coordination	1.025	1.430	0.256	0.243	25.0 %	23.7 %	94.9 %
002 Planning, Monitoring & Evaluation	0.480	0.675	0.120	0.093	25.0 %	19.4 %	77.5 %
003 Policy,Research and Programming	0.634	0.894	0.159	0.112	25.1 %	17.7 %	70.4 %
004 Corporate Support Services	12.823	12.923	3.029	2.333	23.6 %	18.2 %	77.0 %
005 Grant Management	1.274	2.314	0.356	0.356	27.9 %	27.9 %	100.0 %
Development Projects							
1634 Retooling of Uganda AIDS Commission	0.557	0.557	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.793	18.793	3.920	3.138	23.3 %	18.7 %	80.1 %

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

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Quarter 1: 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) One Regional accountability Framework on PFTI held in Lango sub-region	1) Partial implementation of the planned activities because others are scheduled for the subsequent quarters
# 50 ASO accredited.	1) 57 AIDS Service Organization accredited	1) Partial implementation of activities due to insufficient funds
	1) 7,000 youth leaders, youths in and out of school engaged in HIV prevention in the districts of Kayunga, Luwero, Bombo, Soroti, Jinja, Masaka and Buvuma Island.	1) Partial implementation of the planned activities due to insufficient funds
# Capacity of Religious leaders built in 5 regions	1) Capacity of 56 Religious leaders built in Lango Sub Region	1) Partial implementation of the planned activity due to insufficient funds
# 40 sub-SCE,#40 DEOs oriented on HIV mainstreaming,	1) 34 DEOs oriented on HIV mainstreaming in Busoga sub-region 2) Convened One Meeting with Parliamentary Committee on HIV and Presidential Affairs 3) Capacity of 4 cultural institutions of Inzu Ya Masaba, Busoga Kingdom, Acholi region and Tooro Kingdom built 3) 5 SCEs supported to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies	1) Partial implementation of the planned activities 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: 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

10 major private sector organization oriented on HIV prevention	1) None of the planned activities implemented	1) No activity implemented due to insufficient funds during the quarter under review
	No planned activity during the quarter	No activity planned for during the quarter under review

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

Item	Spent
221002 Workshops, Meetings and Seminars	48,823.950
221005 Official Ceremonies and State Functions	100,000.000
221011 Printing, Stationery, Photocopying and Binding	16,873.390
227001 Travel inland	77,500.000
Total For Budget Output	243,197.340
Wage Recurrent	0.000
Non Wage Recurrent	243,197.340
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	243,197.340
Wage Recurrent	0.000
Non Wage Recurrent	243,197.340
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Planning, Monitoring & Evaluation

Budget Output:000015 Monitoring and Evaluation

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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) JAR 2024 Draft report produced	1) Partial implementation of the JAR 2024 planned activity
	1) Prepared the Inception report for development of UAC Strategic plan 2026- 30	1) Partial implementation of the planned activity to UAC develop the Strategic plan 2026-30
# Q1 budget performance report submitted, # 1 annual report for FY 2023/24 published	1) Q1 budget performance report submitted, 2) Annual report for FY 2023/24 published 3) LG budget consultative reports published	1) Fully implemented all the planned activities
# 1 report of MDA/LG HIV mainstreaming published, #1 Q1 SCE performance report published	1) Q1 UAC and SCE performance report published	1) Partial implementation of the planned activities due to insufficient funds
# 1 set of HIV & AIDS fact sheet published during International Youth Day	1) 1 set of HIV & AIDS fact sheet published during International Youth Day	1) Fully implemented the planned activity
	1) Revised concept paper for development of National HIV and AIDS Museum and Learning center submitted into the IBP system for review and approval	1) Partial implementation of the planned activity

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

Item	Spent
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	25,646.606
227001 Travel inland	54,928.166
Total For Budget Output	93,074.772
Wage Recurrent	0.000
Non Wage Recurrent	93,074.772
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	93,074.772
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	93,074.772
	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

# 120 journalists oriented on HIV prevention reporting.	1) 125 journalists oriented on HIV prevention reporting.	1) Fully implemented the planned activity
# 3 sets of messages cleared by the HIV & AIDS clearing committee	1) 3 sets of messages cleared by the HIV & AIDS clearing committee that is a play, TV serial drama and HIV prevention song	1) Activity fully implemented as planned
# 12 sets of HIV messages disseminated on social and mass media	1) 2m people reached with PFTI messages through Radio talk shows and other social media	1) Partial implementation of the planned activity due to Insufficient funds
	1) No activity planned for the quarter under review	1) No activity planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	79,026.780
221002 Workshops, Meetings and Seminars	2,995.000
221011 Printing, Stationery, Photocopying and Binding	705.000
Total For Budget Output	82,726.780
Wage Recurrent	0.000
Non Wage Recurrent	82,726.780
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320088 National Policies and Programming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 4NPC,AYP,TWG & PPSC quarterly review reports published	1) 3 NPC, Gender TWG & EPSC quarterly review reports published	1) Partial implementation of the planned activity due to Insufficient funds
	1) No activity planned for the quarter under review	1) No activity was implemented during the quarter under review
	1) No activity planned for during the quarter under review	1) No activity was implemented during the quarter under review
	1) No activity planned for during the quarter under review	1) No activity implemented during the quarter under review
1 meeting of govt communicators held	1) Planned activity not implemented	1) Activity was not implemented due to Insufficient resource
	1) No activity planned for	1) No activity was implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,445.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	29,445.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,445.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,171.780
	Wage Recurrent	0.000
	Non Wage Recurrent	112,171.780
	Arrears	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

Department:004 Corporate Support Services

Budget Output:000001 Audit and Risk Management

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

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

# 1 Internal Audit Annual Plan published.	1) 1 Internal Audit Annual Plan published.	1) Activity fully implemented as planned
# 1 Q1 quarterly audit report submitted to the Board	1) Q1 Audit report submitted to the Board 2) Consultancy and investigation report submitted to Board.	1) Activities fully implemented as planned

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

Item	Spent
227001 Travel inland	78,750.000
Total For Budget Output	78,750.000
Wage Recurrent	0.000
Non Wage Recurrent	78,750.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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

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

# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid.	1) 3 months Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid. 2) 60 staff members provided with Medical Insurance cover and gratuity	1) Activities were fully implemented as planned
# 2 staff recruited, #60 staff trained , # organization review implemented, 1staff appraisal done	1) Advertised for the vacant positions internally 2) 60 staff trained on Procurement Processes, and Procurement User Responsibilities, performance management module in the HCM	1) Partial implementation of planned due to Insufficient funds
	1) No activity implemented	1) No planned activity during the quarter under review

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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		1,132,960.790
211104 Employee Gratuity		328,680.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		117,295.725
212101 Social Security Contributions		96,627.970
212103 Incapacity benefits (Employees)		7,500.000
221003 Staff Training		17,363.850
221004 Recruitment Expenses		15,042.605
221017 Membership dues and Subscription fees.		658.716
	Total For Budget Output	1,716,130.377
	Wage Recurrent	1,132,960.790
	Non Wage Recurrent	583,169.587
	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) HIV & TB Committee meeting held	1) Activity was fully implemented during the quarter under review due to the statutory requirement for the Committee to meet quarterly
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,150.000
	Total For Budget Output	2,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,150.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Q1 utility consumption paid, #1 Q1 fuel and lubricants consumed and paid for	1) Q1 electricity, water, security, ground rates, courier services consumed and paid. 2) Q1 office premise maintenance services provided. 3) Q1 Fuel, Lubricants and Oils supplied. 4) Q1 Vehicle reports produced	1) Planned activities during the quarter under review were fully implemented
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 1 Q1 Quarterly Board & 3 committee meetings held , 1 board induction undertaken	1) Q1 Board, 3 committee meetings held 2) Board induction undertaken	1) Activities planned during the quarter under review were fully implemented
# 1 Q1 maintenance services for equipment, vehicles and premise provided	1) Q1 maintenance services for equipment, vehicles and premise provided	1) Activity planned during the quarter under review was fully implemented
Participate in world population day & International youth day to disseminate HIV prevention messages	1) Participated in International youth day to disseminate HIV prevention messages	1) The planned activities during the quarter under review were partially implemented due to insufficient funds
# 1 Q1 printing, ICT ,stationery supplies provided	1) Q1 printing, ICT ,stationery supplies provided	1) The planned activities during the quarter under review were fully implemented
# 1 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	1) Quarter 1 consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	1) Activity planned for the quarter under review was fully implemented
# 60 staff members provided with meals and refreshment	1) 60 staff members provided with meals and refreshment	1) Activity planned during the quarter under review was fully implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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
211107 Boards, Committees and Council Allowances		126,376.022
221005 Official Ceremonies and State Functions		842.200
221008 Information and Communication Technology Supplies.		10,297.370
221009 Welfare and Entertainment		121,649.616
221011 Printing, Stationery, Photocopying and Binding		11,930.530
222001 Information and Communication Technology Services.		20,010.000
223004 Guard and Security services		8,520.000
223005 Electricity		7,500.000
223006 Water		2,500.000
226001 Insurances		1,000.000
227001 Travel inland		5,553.428
227004 Fuel, Lubricants and Oils		137,625.000
228002 Maintenance-Transport Equipment		58,294.263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,921.419
228004 Maintenance-Other Fixed Assets		6,301.200
	Total For Budget Output	536,321.048
	Wage Recurrent	0.000
	Non Wage Recurrent	536,321.048
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,333,351.425
	Wage Recurrent	1,132,960.790
	Non Wage Recurrent	1,200,390.635
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Grant Management		
Budget Output:000004 Finance and Accounting		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

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

# 1 quarterly financial report submitted	1) Q1 financial report submitted	1) Activity planned was fully implemented
# 1 quarterly GFAC Report submitted to the Board	1) Q1 GFAC Report submitted to the Board	1) Activity planned during the quarter under review was fully implemented
	1) No activity implemented during the quarter under review	1) No planned activity during the quarter under review
# 1 report of RM report prepared	1) Q1 Risk management report submitted	Planned activity was fully implemented
# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported	1) Q1 accountability monitoring report issued 2) Q1 imprest activities reported	1) Activities planned were fully implemented

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,425.250
221002 Workshops, Meetings and Seminars	15,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	40,000.000
227001 Travel inland	52,574.750
Total For Budget Output	160,000.000
Wage Recurrent	0.000
Non Wage Recurrent	160,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320085 Grants Oversight Services

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

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

# 1 quarterly Global fund oversight reports submitted	1) Q1 Global Fund oversight report submitted	Planned activity was fully implemented
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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		
#5 CCM staff remunerated	1) 5 CCM staff remunerated	Planned activity was fully implemented
# 1 quarterly office supplies consumed	1) Q1 office supplies consumed	Planned activity was fully implemented
# community visit report published	1) Community visit report published	Planned activity was fully implemented
# 1 Q1 Grant Management report prepared	1) Q1 Grant Management report prepared	Planned activity was fully implemented
	No planned activity	No planned activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		50,000.000
227001 Travel inland		45,999.947
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	195,999.947
	Wage Recurrent	0.000
	Non Wage Recurrent	195,999.947
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	355,999.947
	Wage Recurrent	0.000
	Non Wage Recurrent	355,999.947
	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 1

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) No planned activity during the quarter under review	1) No activity implemented during the quarter under review due to non release of Capital Development funds
	1) No activity was planned for the quarter under review	1) No activity was implemented during the quarter due to non release of Capital Development funds

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,137,795.264
Wage Recurrent	1,132,960.790
Non Wage Recurrent	2,004,834.474
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Quarter 1: 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	
# 3 reports of WAD, PMD,CLM published. # 4 regional accountability Framework on PFTI held	1) One Regional accountability Framework on PFTI held in Lango sub-region
# 200 AIDS Service Organization accredited. # 1000 copies of UAC regulation printed and disseminated	1) 57 AIDS Service Organization accredited
# 10,000 Youth engaged on HIV preventions at Youth re-skilling centers and # 1,000 youth leaders in schools and out of schools, Girls Guides, Scouts, UNSA, NYC engaged in HIV prevention.	1) 7,000 youth leaders, youths in and out of school engaged in HIV prevention in the districts of Kayunga, Luwero, Bombo, Soroti, Jinja, Masaka and Buvuma Island.
# 1 Updated LG HIV Coordination guideline published. # Capacity of DAC,SACs and PACs in 3 regions built.	1) Capacity of 56 Religious leaders built in Lango Sub Region
# Capacity of 4 national training institutions of men in Uniform, and in 19 skills hubs built . # 40 DEOs ,100 MPs oriented on HIV prevention. # Capacity of 3 cultural institutions build # Capacity of religious institutions in 2 regions built	1) 34 DEOs oriented on HIV mainstreaming in Busoga sub-region 2) Convened One Meeting with Parliamentary Committee on HIV and Presidential Affairs 3) Capacity of 4 cultural institutions of Inzu Ya Masaba, Busoga Kingdom, Acholi region and Tooro Kingdom built 3) 5 SCEs supported to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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># 2 HIV and AIDS mainstreaming certification system developed for Private Sector/ Non-ASO and Public Sector. # 80 MDAs capacity built on HIV & AIDS mainstreaming certification. # 10 major Private sector organizations oriented</p>	<p>1) None of the planned activities implemented</p>
<p>NA</p>	<p>No planned activity during the quarter</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	48,823.950
221005 Official Ceremonies and State Functions	100,000.000
221011 Printing, Stationery, Photocopying and Binding	16,873.390
227001 Travel inland	77,500.000
Total For Budget Output	243,197.340
Wage Recurrent	0.000
Non Wage Recurrent	243,197.340
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	243,197.340
Wage Recurrent	0.000
Non Wage Recurrent	243,197.340
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Planning, Monitoring & Evaluation

Budget Output:000015 Monitoring and Evaluation

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
# 1 JAR 2024 report published. # 1 Global AIDS monitoring validation report prepared to product Fact sheet	1) JAR 2024 Draft report produced
# 1 UAC Strategic Plan 2026-2030 published	1) Prepared the Inception report for development of UAC Strategic plan 2026- 30
# 1 BFP 2024/25 published, #1 MPS 2024/25 published # 4 quarterly budget performance reports and # 1 annual budget performance report for 2024/2025 submitted. # 1 LG budget consultative reports published	1) Q1 budget performance report submitted, 2) Annual report for FY 2023/24 published 3) LG budget consultative reports published
#1 Report of MDA/LG HIV mainstreaming published. #1 Report on performance of MDA/LG HIV strategic plans # 4 quarterly reports of UAC and SCE performance published.	1) Q1 UAC and SCE performance report published
# 1 HIV & AIDS data analytic tool developed # 1 web-based AIDS resource monitoring integrated in data warehouse. # 10 sets of HIV fact sheets published and disseminated during national and international days.	1) 1 set of HIV & AIDS fact sheet published during International Youth Day
# 1 Feasibility study report for establishment of HIV and AID Museum and learning centre submitted to Development committee MoFPED.	1) Revised concept paper for development of National HIV and AIDS Museum and Learning center submitted into the IBP system for review and approval

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

Item	Spent
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	25,646.606
227001 Travel inland	54,928.166
Total For Budget Output	93,074.772
Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	93,074.772
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	93,074.772
	Wage Recurrent	0.000
	Non Wage Recurrent	93,074.772
	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

# 120 journalists oriented on HIV prevention reporting. # Best HIV and AIDS reporters of the year awarded certificates. # 300 RDCs oriented of HIV and AIDS messaging # capacity of 60 government communication officers built.	1) 125 journalists oriented on HIV prevention reporting.
# 9 sets of messages cleared by the HIV & AIDS Clearing committee.	1) 3 sets of messages cleared by the HIV & AIDS clearing committee that is a play, TV serial drama and HIV prevention song
# 48 sets of HIV messages disseminated in various social media and mass communication. # 15m people reached with PFTI messages	1) 2m people reached with PFTI messages through Radio talk shows and other social media
NA	1) No activity planned for the quarter under review

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	79,026.780
221002 Workshops, Meetings and Seminars	2,995.000
221011 Printing, Stationery, Photocopying and Binding	705.000
Total For Budget Output	82,726.780
Wage Recurrent	0.000
Non Wage Recurrent	82,726.780

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

# 100 HIV & AIDS abstracts presented and published. # 16 NPC,AYP,TWG & PPSC quarterly review reports published	1) 3 NPC, Gender TWG & EPSC quarterly review reports published
# 1 tool developed to monitor large infrastructure projects	1) No activity planned for the quarter under review
# 1 National HIV & AIDS Policy published.	1) No activity planned for during the quarter under review
# SD guidelines translated in 8 local languages	1) No activity planned for during the quarter under review
# 4 meetings coordinated	1) Planned activity not implemented
NA	1) No activity planned for

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

Item	Spent
221002 Workshops, Meetings and Seminars	9,445.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	15,000.000
Total For Budget Output	29,445.000
Wage Recurrent	0.000
Non Wage Recurrent	29,445.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	112,171.780
Wage Recurrent	0.000
Non Wage Recurrent	112,171.780
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Corporate Support Services

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Internal Audit Annual Plan published. # 1 Report of Risk Assessment Published.	1) 1 Internal Audit Annual Plan published.
# 4 quarterly audit report submitted to the Board # 2 Consultancy and investigation reports submitted to Board.	1) Q1 Audit report submitted to the Board 2) Consultancy and investigation report submitted to Board.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	78,750.000
Total For Budget Output	78,750.000
Wage Recurrent	0.000
Non Wage Recurrent	78,750.000
Arrears	0.000
AIA	0.000

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

# 12 monthly wages, allowance and Employers' NSSF contribution paid to staff # 60 staff members provided with annual Medical insurance cover and gratuity.	1) 3 months Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid. 2) 60 staff members provided with Medical Insurance cover and gratuity
# 2 staff recruited # 60 staff trained # 6 staff provided with Professional subscription # 1 Organization review implemented # 4 staff performance appraisals done	1) Advertised for the vacant positions internally 2) 60 staff trained on Procurement Processes, and Procurement User Responsibilities, performance management module in the HCM
NA	1) No activity implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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
211102 Contract Staff Salaries	1,132,960.790
211104 Employee Gratuity	328,680.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,295.725
212101 Social Security Contributions	96,627.970
212103 Incapacity benefits (Employees)	7,500.000
221003 Staff Training	17,363.850
221004 Recruitment Expenses	15,042.605
221017 Membership dues and Subscription fees.	658.716
Total For Budget Output	1,716,130.377

Wage Recurrent	1,132,960.790
Non Wage Recurrent	583,169.587
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**

2 reports of HIV and AIDS sensitization of staff , families and community published.

1) HIV & TB Committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	2,150.000
Total For Budget Output	2,150.000
Wage Recurrent	0.000
Non Wage Recurrent	2,150.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

<p># 12 months of electricity, water, security, ground rates, courier services consumed and paid. # 12 months of office premise maintenance services provided. # quarterly Fuel, Lubricants and Oils supplied. # 4 quarterly Vehicle reports</p>	<p>1) Q1 electricity, water, security, ground rates, courier services consumed and paid. 2) Q1 office premise maintenance services provided. 3) Q1 Fuel, Lubricants and Oils supplied. 4) Q1 Vehicle reports produced</p>
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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

<p># 6 Board meetings held and resolutions made. # 12 Board committee meetings held and resolutions made. # 1 Board induction undertaken</p>	<p>1) Q1 Board, 3 committee meetings held 2) Board induction undertaken</p>
<p># 4 quarterly maintenance services procured for equipment, vehicles and premise.</p>	<p>1) Q1 maintenance services for equipment, vehicles and premise provided</p>
<p># Participated in # 10 national celebrations and international events.</p>	<p>1) Participated in International youth day to disseminate HIV prevention messages</p>
<p># 4 quarterly printing, stationery and photocopy , ICT and subscription services procured .</p>	<p>1) Q1 printing, ICT ,stationery supplies provided</p>
<p># 4 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.</p>	<p>1) Quarter 1 consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.</p>
<p># 60 staff provided with lunch and refreshments.</p>	<p>1) 60 staff members provided with meals and refreshment</p>

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

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	126,376.022
221005 Official Ceremonies and State Functions	842.200
221008 Information and Communication Technology Supplies.	10,297.370
221009 Welfare and Entertainment	121,649.616
221011 Printing, Stationery, Photocopying and Binding	11,930.530
222001 Information and Communication Technology Services.	20,010.000
223004 Guard and Security services	8,520.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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	7,500.000
223006 Water	2,500.000
226001 Insurances	1,000.000
227001 Travel inland	5,553.428
227004 Fuel, Lubricants and Oils	137,625.000
228002 Maintenance-Transport Equipment	58,294.263
228003 Maintenance-Machinery & Equipment Other than Transport	17,921.419
228004 Maintenance-Other Fixed Assets	6,301.200
Total For Budget Output	536,321.048
Wage Recurrent	0.000
Non Wage Recurrent	536,321.048
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,333,351.425
Wage Recurrent	1,132,960.790
Non Wage Recurrent	1,200,390.635
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Grant Management	
Budget Output:000004 Finance and Accounting	
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 4 quarterly financial reports submitted. # 1 Annual Financial reports submitted.	1) Q1 financial report submitted
# 05 GFAC reports submitted to the Board. .	1) Q1 GFAC Report submitted to the Board
# 1 Auditor Generals Report responded to in time.	1) No activity implemented during the quarter under review
# 4 quarterly risk management report submitted	1) Q1 Risk management report submitted

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

# 04 quarterly accountability report prepared # Monthly field and banking services provided # 04 Imprest activity reports prepared.	1) Q1 accountability monitoring report issued 2) Q1 imprest activities reported
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,425.250
221002 Workshops, Meetings and Seminars	15,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	40,000.000
227001 Travel inland	52,574.750
Total For Budget Output	160,000.000
Wage Recurrent	0.000
Non Wage Recurrent	160,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320085 Grants Oversight Services

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

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

# 4 CCM quarterly oversight report published. # 2 CCM Board field visit report published.	1) Q1 Global Fund oversight report submitted
# 5 CCM staff remunerated and trained.	1) 5 CCM staff remunerated
# 4 quarterly CCM office supplies and administrative services provided.	1) Q1 office supplies consumed
# 2 Corporate Citizen & Public Relation reports published # Community visits report published	1) Community visit report published
# 4 Grant implementation report prepared	1) Q1 Grant Management report prepared

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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	
NA	No planned activity
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	50,000.000
227001 Travel inland	45,999.947
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	195,999.947
Wage Recurrent	0.000
Non Wage Recurrent	195,999.947
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	355,999.947
Wage Recurrent	0.000
Non Wage Recurrent	355,999.947
Arrears	0.000
<i>AIA</i>	0.000
<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	
# 15 computers procured. # 1 server procured # NADIC Virtual Library portal developed. # 1 heavy duty printer procured. # 2 Ciso network switches # 3 WACs # 2 Antivirus/firewall licenses # 1 tool & accessories	1) No planned activity during the quarter under review

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

<p># 17 Executive desks . # 1 quadrangle roof cover replaced # 2 storage containers procured. # 1 Conference table & 10 Executive Board Chairs # 5 heavy duty filing cabinets for accounts # 4 CCTV # 6 Aircon # 1 Disable Ramp # under car mirror</p>	<p>1) No activity was planned for the quarter under review</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,137,795.264
Wage Recurrent	1,132,960.790
Non Wage Recurrent	2,004,834.474
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Quarter 2: 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		
# 3 reports of WAD, PMD,CLM published. # 4 regional accountability Framework on PFTI held	# 25m people reached with HIV messaging, #2 reports of WAD and PLMD published	# 25m people reached with HIV messaging, #2 reports of WAD and PLMD published
# 200 AIDS Service Organization accredited. # 1000 copies of UAC regulation printed and disseminated	# 50 ASO accredited	# 50 ASO accredited
# 10,000 Youth engaged on HIV preventions at Youth re-skilling centers and # 1,000 youth leaders in schools and out of schools, Girls Guides, Scouts, UNSA, NYC engaged in HIV prevention.	# 5000 youth skilled with HIV prevention ,# 1,000 youth leaders engaged on HIV Prevention	# 5000 youth skilled with HIV prevention ,# 1,000 youth leaders engaged on HIV Prevention
# 1 Updated LG HIV Coordination guideline published. # Capacity of DAC,SACs and PACs in 3 regions built.	# 1HIV Coordination guidelines published	# 1HIV Coordination guidelines published

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# Capacity of 4 national training institutions of men in Uniform, and in 19 skills hubs built . # 40 DEOs ,100 MPs oriented on HIV prevention. # Capacity of 3 cultural institutions build # Capacity of religious institutions in 2 regions built	# 100 MPs oriented with HIV messaging,# capacity of cultural institutions built in i region	# 100 MPs oriented with HIV messaging,# capacity of cultural institutions built in i region
# 2 HIV and AIDS mainstreaming certification system developed for Private Sector/ Non-ASO and Public Sector. # 80 MDAs capacity built on HIV & AIDS mainstreaming certification. # 10 major Private sector organizations oriented	# Public Sector HIV mainstreaming certification system developed	# Public Sector HIV mainstreaming certification system developed
NA	NA	Additional Advocacy and engagement communities on HIV prevention and control through International and National AIDS events (World AID Day, Philly Lutaya
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
# 1 JAR 2024 report published. # 1 Global AIDS monitoring validation report prepared to product Fact sheet	# 1 JAR 2024 report published, # 1 Global AIDS monitoring validation report submitted	# 1 JAR 2024 report published, # 1 Global AIDS monitoring validation report submitted
# 1 UAC Strategic Plan 2026-2030 published	NA	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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 BFP 2024/25 published, #1 MPS 2024/25 published # 4 quarterly budget performance reports and # 1 annual budget performance report for 2024/2025 submitted. # 1 LG budget consultative reports published	# 1 BFP submitted, # 1 report of LG HIV budget consultative meeting published, #1 Q2 budget performance report submitted	# 1 BFP submitted, # 1 report of LG HIV budget consultative meeting published, #1 Q2 budget performance report submitted
#1 Report of MDA/LG HIV mainstreaming published. #1 Report on performance of MDA/LG HIV strategic plans # 4 quarterly reports of UAC and SCE performance published.	# 1 Q2 SCE performance report published	# 1 Q2 SCE performance report published
# 1 HIV & AIDS data analytic tool developed # 1 web-based AIDS resource monitoring integrated in data warehouse. # 10 sets of HIV fact sheets published and disseminated during national and international days.	# 1HIV & AIDS data analytics tool deployed, # 3 sets of updated HIV & AIDS fact sheet published and disseminated during Independence Day, NHAS and WAD	# 1HIV & AIDS data analytics tool deployed, # 3 sets of updated HIV & AIDS fact sheet published and disseminated during Independence Day, NHAS and WAD
# 1 Feasibility study report for establishment of HIV and AID Museum and learning centre submitted to Development committee MoFPED.		

Department:003 Policy,Research and Programming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 120 journalists oriented on HIV prevention reporting. # Best HIV and AIDS reporters of the year awarded certificates. # 300 RDCs oriented of HIV and AIDS messaging # capacity of 60 government communication officers built.	# 100 RDCs oriented in HIV prevention messaging	# 100 RDCs oriented in HIV prevention messaging
# 9 sets of messages cleared by the HIV & AIDS Clearing committee.	# 3 sets of messages cleared by the HIV & AIDS clearing committee	# 3 sets of messages cleared by the HIV & AIDS clearing committee
# 48 sets of HIV messages disseminated in various social media and mass communication. # 15m people reached with PFTI messages	# 12 sets of HIV mess,# 15m people reached wit HIV messagesages disseminated on social and mass media	# 12 sets of HIV mess,# 15m people reached wit HIV messagesages disseminated on social and mass media
NA	NA	#1. Additional quarterly engagement with RDCs on HIV prevention # 2.Additional HIV awareness during world AIDS day Additional HIV awareness on National advocacy days
Budget Output:320088 National Policies and Programming		
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 100 HIV & AIDS abstracts presented and published. # 16 NPC,AYP,TWG & PPSC quarterly review reports published	# 100 HIV & AIDS abstracts presented and published, # 4NPC,AYP,TWG & PPSC quarterly review reports published	# 100 HIV & AIDS abstracts presented and published, # 4NPC,AYP,TWG & PPSC quarterly review reports published
# 1 tool developed to monitor large infrastructure projects	# 1 too developed for monitoring large infrastructure projects	# 1 too developed for monitoring large infrastructure projects

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320088 National Policies and Programming		
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 1 National HIV & AIDS Policy published.		
# SD guidelines translated in 8 local languages	NA	
# 4 meetings coordinated	1 meeting of govt communicators held	1 meeting of govt communicators held
NA	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 Internal Audit Annual Plan published. # 1 Report of Risk Assessment Published.	# 1 Report of Risk Assessment Published.	# 1 Report of Risk Assessment Published.
# 4 quarterly audit report submitted to the Board # 2 Consultancy and investigation reports submitted to Board.	# 1 Q2 quarterly audit report submitted to the Board, # 1 Consultancy and investigation reports submitted to the Board	# 1 Q2 quarterly audit report submitted to the Board, # 1 Consultancy and investigation reports submitted to the Board
Budget Output:000005 Human Resource Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 12 monthly wages, allowance and Employers' NSSF contribution paid to staff # 60 staff members provided with annual Medical insurance cover and gratuity.	# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid., # Medical insurance cover provided to 60 staff & immediate families	# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid., # Medical insurance cover provided to 60 staff & immediate families
# 2 staff recruited # 60 staff trained # 6 staff provided with Professional subscription # 1 Organization review implemented # 4 staff performance appraisals done	#6 staff supported on subscribe for Continuous Professional Development, q2 staff appraisal done	#6 staff supported on subscribe for Continuous Professional Development, q2 staff appraisal done
NA	NA	# 1. Recruitment of additional staff for HIV awareness campaign to end AIDS by 2030

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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		
# 2 reports of HIV and AIDS sensitization of staff , families and community published.	# 120 staff, families and community members sensitized on HIV prevention	# 120 staff, families and community members sensitized on HIV prevention
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
# 12 months of electricity, water, security, ground rates, courier services consumed and paid. # 12 months of office premise maintenance services provided. # quarterly Fuel, Lubricants and Oils supplied. # 4 quarterly Vehicle reports	#1 Q2 utility consumption paid, #1 Q2 fuel and lubricants consumed and paid for	#1 Q2 utility consumption paid, #1 Q2 fuel and lubricants consumed and paid for
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 6 Board meetings held and resolutions made. # 12 Board committee meetings held and resolutions made. # 1 Board induction undertaken	# 1 Q2 Board & 3committee board meetings held	# 1 Q2 Board & 3committee board meetings held
# 4 quarterly maintenance services procured for equipment, vehicles and premise.	# 1 Q2 maintenance services for equipment, vehicles and premise provided	# 1 Q2 maintenance services for equipment, vehicles and premise provided
# Participated in # 10 national celebrations and international events.	# Participated in independence day and world AIDS day to disseminate HIV prevention message	# Participated in independence day and world AIDS day to disseminate HIV prevention message
# 4 quarterly printing, stationery and photocopy , ICT and subscription services procured .	# 1 Q2 printing, ICT ,stationery supplies provided	# 1 Q2 printing, ICT ,stationery supplies provided
# 4 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	# 1 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	# 1 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 60 staff provided with lunch and refreshments.	# 60 staff members provided with meals and refreshment	# 60 staff members provided with meals and refreshment
Department:005 Grant Management		
Budget Output:000004 Finance and Accounting		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 4 quarterly financial reports submitted. # 1 Annual Financial reports submitted.	# 1 quarterly financial report submitted	# 1 quarterly financial report submitted
# 05 GFAC reports submitted to the Board.	# 1 quarterly GFAC Report submitted to the Board	# 1 quarterly GFAC Report submitted to the Board
# 1 Auditor Generals Report responded to in time.	# 1 Response to Auditor General issues	# 1 Response to Auditor General issues
# 4 quarterly risk management report submitted	# 1report of RM report prepared	# 1report of RM report prepared
# 04 quarterly accountability report prepared # Monthly field and banking services provided # 04 Imprest activity reports prepared.	# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported	# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported
Budget Output:320085 Grants Oversight Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 4 CCM quarterly oversight report published. # 2 CCM Board field visit report published.	# 1 quarterly Global fund oversight reports submitted	# 1 quarterly Global fund oversight reports submitted
# 5 CCM staff remunerated and trained.	#5 CCM staff remunerated	#5 CCM staff remunerated
# 4 quarterly CCM office supplies and administrative services provided.	# 1 quarterly office supplies consumed	# 1 quarterly office supplies consumed
# 2 Corporate Citizen & Public Relation reports published # Community visits report published	# 1 Corporate citizen report published	# 1 Corporate citizen report published

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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 Grant implementation report prepared	# 1 Q2 Grant Management report prepared	# 1 Q2 Grant Management report prepared
NA	NA	Provide oversight on implementation of Global Fund supported activities
<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		
# 15 computers procured. # 1 server procured # NADIC Virtual Library portal developed. # 1 heavy duty printer procured. # 2 Ciso network switches # 3 WACs # 2 Antivirus/firewall licenses # 1 tool & accessories	# 15 computers ,# 1 heavy duty printer ,#1 server,#2ciso switches, #3WAC,#2antivirus app,# 1 tool	# 15 computers ,# 1 heavy duty printer ,#1 server,#2ciso switches, #3WAC,#2antivirus app,# 1 tool
# 17 Executive desks . # 1 quadrangle roof cover replaced # 2 storage containers procured. # 1 Conference table & 10 Executive Board Chairs # 5 heavy duty filing cabinets for accounts # 4 CCTV # 6 Aircon # 1 Disable Ramp # under car mirror	# 5 heavy duty filing cabinets for accounts procured,# 5 heavy duty filing cabinets for accounts, #4 CCTV, #Aircon and detector mirror procured	# 5 heavy duty filing cabinets for accounts procured,# 5 heavy duty filing cabinets for accounts, #4 CCTV, #Aircon and detector mirror procured

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.010	0.000
142301	Sale of (Produced) Government Properties/Assets	0.050	0.051
Total		0.060	0.051

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	1,242,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>1,242,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	1,242,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Partnership & Outreach Coordination	149,000.000	0.000
Department: 003 Policy, Research and Programming	859,000.000	0.000
Department: 004 Corporate Support Services	234,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1,242,000.000	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender in HIV and AIDS response
Issue of Concern:	1) Gender inequality, Gender Based Violence and human rights abuses among women and girls are still very high and threats in the fight against HIV & AIDS 2) Inadequate documentation & tracking of gender dis-aggregated data to inform HIV & AIDS programing
Planned Interventions:	1) Undertaking activities targeting young people/men to increase awareness on gender disparities 2) Operationalized the Enterprise data warehouse system to generate quarterly reports on gender and human rights to improve gender and HIV & AIDS programming
Budget Allocation (Billion):	0.020
Performance Indicators:	# Young people reached with HIV services dis-aggregated by age, sex and vulnerability # Reports on gender and human right generated % Gender and human right issues mainstreamed in HIV/AIDS interventions
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS into the workplaces and the communities
Issue of Concern:	1) HIV/AIDS Workplace policy not approved 2) Inadequate knowledge among the employees Living with HIV on their rights 3) Inadequate awareness among the employees on HIV prevention and control 4) Unwillingness among the employees to disclose their status
Planned Interventions:	1) Finalization of the UAC Workplace policy 2) UAC HIV/AIDS Committee meetings held 3) Dissemination of the UAC HIV/AIDS Work Place Policy to staff 4) Sensitization of staff on HIV prevention and control 5) Organize Health camp to provide HIV services
Budget Allocation (Billion):	0.017
Performance Indicators:	# the UAC HIV/AIDS Workplace policy printed and disseminated # Dissemination meetings of the UAC Workplace policy held # Sensitization meetings held with UAC staff on HIV prevention and control # Health camps organized
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

iii) Environment

Objective:	To strengthen Public Health system to promote safe waste disposal of materials for HIV preventions and treatment
Issue of Concern:	1) There is unhealthy management and disposal of materials used for the HIV prevention and treatment among the community and in some health facilities
Planned Interventions:	1) Sensitization of the community and health workers on proper disposals of materials used for HIV preventions and treatment
Budget Allocation (Billion):	0.015
Performance Indicators:	# Sensitization meetings held on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments % Health workers sensitized on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid