VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.118	6.118	6.118	4.681	100.0 %	77.0 %	76.5 %
	Non-Wage	10.118	12.118	12.118	11.620	120.0 %	114.8 %	95.9 %
Devt.	GoU	0.557	0.557	0.557	0.557	99.9 %	99.9 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
	Total GoU+Ext Fin (MTEF)	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
	Total Vote Budget Excluding Arrears	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7%**
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.793	18.793	18.793	16.858	111.9 %	100.4 %	89.7%
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

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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

0.487	Bn Shs	Department : 004 Corporate Support Services
		Reason: This was due to vacant positions

Items

0.477	UShs	212101 Social Security Contributions
		Reason: This was due to Vacant positions

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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 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 2024/25**	**Actuals By END Q 4**
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 4**
No. of HIV test kits procured and distributed	Number		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
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 4**
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	86%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Department:003 Policy,Research and Programming

Budget Output: 320088 National Policies and Programming

PIAP Output: 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 4
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	100%	86%

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 4
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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			
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 4**
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	100%	78%

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Performance highlights for the Quarter

1.0 Partnership and Outreach Coordination
a) Commemorated Candle-Light Memorial day and over 4,000,000 people reached with HIV messages.
b) Produced the revised LG HIV Coordination guideline
c) Oriented 6 Kingdoms leadership of Bunyoro,Tooro, Ker Kwaro Acholi, Buganda Teso and Busoga on effective HIV prevention communication and messaging.
d) Over 2,100 youths in and out of schools engaged and shared with them the current HIV status and prevention messages

2.0 Planning, Monitoring & Evaluation
a) Produced a consolidated quarter three (Q3) performance report for UAC Secretariat and the SCEs for FY 2024/25
b) Produced and submitted the UAC Strategic Plan for 2025/26- 2029/30 to National Planning Authority (NPA) for review, approval and Certification
c) Submitted the Project profile for the establishment of HIV/AIDS Museum and Learning Center to Development Committee for approval

3.0 Policy, Research & Programming
a) Translated the abridged version of the national policy guidelines on ending HIV stigma and discrimination into 4 languages of Lumasaba, Rutooro, Lunyoro and Runyankole
b) Disseminated HIV messages to over 5,000,000 people during the National and international events and other social media platforms.
c) Oriented 280 RDCs, RCCs, DISOs and technical teams on HIV prevention and Control messages

4.0 Corporate Support Services
a) Convened quarterly Board and 4 sub-committee meetings
b) Staff wages and other emoluments paid for 3 months
c) Prepared and submitted Quarterly consolidated audit report
d) Carried out Outreach visit to the Youth with Disability at Spina Bifida and Hydrocephalus Association, Uganda as part of HIV mainstreaming

5.0 Grant Management
a) Convened quarterly Board and Committee meetings of the CCM for the Global Fund
b) CCM Conducted joint oversight visit in 6 districts of Kaberamaido, Serere, Tororo, Gulu, Busia and Amuru across the 3 regions of Teso, Bukedi and Acholi

Variances and Challenges

1) Unfilled vacant positions

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	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	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
Sub SubProgramme:01 National HIV&AIDS Response Coordination	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**
000001 Audit and Risk Management	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.557	0.557	0.557	0.557	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	9.962	10.062	10.062	8.143	101.0 %	81.7 %	80.9 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.017	0.016	100.0 %	100.0 %	94.1 %
000014 Administrative and Support Services	2.529	2.529	2.529	2.524	100.0 %	99.8 %	99.8 %
000015 Monitoring and Evaluation	0.480	0.675	0.675	0.675	140.6 %	140.5 %	100.0 %
320085 Grants Oversight Services	0.634	1.674	1.674	1.674	264.0 %	264.0 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.514	0.664	0.664	0.662	129.2 %	128.7 %	99.7 %
320087 Mainstreaming,Outreach & Compliance	1.025	1.430	1.430	1.428	139.5 %	139.3 %	99.9 %
320088 National Policies and Programming	0.120	0.230	0.230	0.224	191.7 %	186.7 %	97.4 %
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

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

Billion Uganda Shillings	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	6.118	6.118	6.118	4.681	100.0 %	76.5 %	76.5 %
211104 Employee Gratuity	1.530	1.530	1.530	1.530	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.039	1.089	1.089	1.089	104.8 %	104.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.520	0.517	100.0 %	99.5 %	99.5 %
212101 Social Security Contributions	0.816	0.816	0.816	0.338	100.0 %	41.5 %	41.5 %
212102 Medical expenses (Employees)	0.406	0.406	0.406	0.406	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.030	0.030	100.0 %	99.5 %	99.5 %
221001 Advertising and Public Relations	0.664	0.754	0.754	0.753	113.6 %	113.3 %	99.8 %
221002 Workshops, Meetings and Seminars	0.497	0.972	0.972	0.964	195.7 %	194.2 %	99.3 %
221003 Staff Training	0.108	0.108	0.108	0.108	100.0 %	99.9 %	99.9 %
221004 Recruitment Expenses	0.015	0.065	0.065	0.061	432.4 %	402.5 %	93.1 %
221005 Official Ceremonies and State Functions	0.430	0.630	0.630	0.630	146.5 %	146.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.016	0.015	100.0 %	95.9 %	95.9 %
221008 Information and Communication Technology Supplies.	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.560	0.560	0.560	0.560	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.323	0.348	0.348	0.346	107.7 %	107.1 %	99.4 %
221016 Systems Recurrent costs	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
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	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.037	0.037	0.037	0.037	100.0 %	98.6 %	98.6 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
226001 Insurances	0.003	0.003	0.003	0.002	100.0 %	98.4 %	98.4 %
227001 Travel inland	1.369	1.479	1.479	1.479	108.0 %	108.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.238	0.238	100.0 %	99.8 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.075	0.075	100.0 %	99.6 %	99.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.038	0.038	0.038	0.038	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	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.083	0.083	0.083	0.083	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312424 Computer databases - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

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

Billion Uganda Shillings	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	**16.793**	**18.793**	**18.793**	**16.858**	**111.91 %**	**100.39 %**	**89.70 %**
Sub SubProgramme:01 National HIV&AIDS Response Coordination	**16.793**	**18.793**	**18.793**	**16.858**	**111.91 %**	**100.39 %**	**89.7 %**
Departments							
001 Partnership & Outreach Coordination	1.025	1.430	1.430	1.428	139.5 %	139.3 %	99.9 %
002 Planning, Monitoring & Evaluation	0.480	0.675	0.675	0.675	140.6 %	140.6 %	100.0 %
003 Policy,Research and Programming	0.634	0.894	0.894	0.886	141.0 %	139.7 %	99.1 %
004 Corporate Support Services	12.823	12.923	12.923	10.999	100.8 %	85.8 %	85.1 %
005 Grant Management	1.274	2.314	2.314	2.314	181.6 %	181.6 %	100.0 %
Development Projects							
1634 Retooling of Uganda AIDS Commission	0.557	0.557	0.557	0.557	99.9 %	99.9 %	100.0 %
Total for the Vote	**16.793**	**18.793**	**18.793**	**16.858**	**111.9 %**	**100.4 %**	**89.7 %**

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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		
Departments		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 2m people reached, #1 report of CLMD published	1) Over 4 million people reached with HIV messages during the Candle Light Memorial Day(CLMD) event 2) 1 report of the CLMD event published	1) The planned outputs for the quarter were fully achieved and the target number of people reached with HIV messages was above the target
#50 ASO accredited	1) 500 Copies of UAC Regulation printed	The planned output for the quarter was not achieved because of the system upgrade which was on going by the close of the quarter
# 5000 youth skilled in HIV prevention.	1) 1,300 youths skilled in HIV prevention	The planned output target for the quarter was partially achieved due to mitch match between the target and the resources
# Capacity of DACs,SACs &PACS built in 1region line with PDMtructure	1) Capacity of 10 LG Coordination structurers built in line with PDM structures 2) LG HIV Coordination guideline updated	1) The planned output to build the capacity of DACs, SACs & PACs was partially achieved in 1 region due to mitch match between the target and the resources 2) The update of the LG HIV Coordination guideline was rolled over from Q3
# instructors for 4 institution of training for men in uniform oriented, # capacity of cultural institutions built in 1 region in HIV prevention	1) Instructors for 4 institutions of training for men in uniform oriented 2) Capacity of 6 Cultural institutions built in 6 regions on HIV prevention 3) 175 DEOs oriented on HIV prevention	The planned outputs for the quarter were fully achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 80 MDAs oriented on HIV mainstreaming certification	1) Oriented UAC staff on HIV and AIDS mainstreaming certification system 2) Developed the parameters for integration into the PBS	The planned output for the quarter not achieved because the HIV and AIDS Mainstreaming certification system was still being developed
Orientation of 40 Sub-SCEs (MDAs, PS, HIV Committees on HIV mainstreaming Build the capacity of 175 LGs HIV Focal Point Persons	1) Oriented 10 Sub-SCEs on HIV mainstreaming 2) Built the capacity of 88 LGs HIV Focal Persons	The planned output targets for the quarter were partially achieved due to mitch match between the targets and resources

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		86,752.604
221005 Official Ceremonies and State Functions		13,149.798
221011 Printing, Stationery, Photocopying and Binding		62,536.588
227001 Travel inland		101,776.030
	Total For Budget Output	**264,215.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	264,215.020
	Arrears	0.000
	AIA	0.000
	Total For Department	**264,215.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	264,215.020
	Arrears	0.000
	AIA	0.000

Department:002 Planning, Monitoring & Evaluation

Budget Output:000015 Monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
# UAC Strategic plan submitted to NPA	1) UAC Strategic plan produced and submitted to NPA for review, approval and certification	The planned output for the quarter was fully achieved
# 1 Q3 budget performance submitted	1) Q3 budget performance report for FY 2024/25 submitted	The planned output for the quarter was fully achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Report of MDA/LG HIV strategic plan published, # 1 Report of SCE performance published	1) Report to support the development of LG Annual Workplans for FY 2025/26 published 2) Report for SCE performance for FY 2024/25 published	All the planned outputs for the quarter were fully achieved
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		
# 2 sheets of updated HIV & AIDS fact sheet published	1) One set of updated HIV & AIDS fact sheet published	The planned output for the quarter was partially achieved
	1) Submitted the Project profile for the establishment of HIV/AIDS Museum and Learning Center to Development Committee in the IBP system. 2) Structural and Architectural designs and Bills of Quantities for the HIV/AIDS museum and Learning Centre being prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,500.000
221002 Workshops, Meetings and Seminars		90,957.207
221011 Printing, Stationery, Photocopying and Binding		41,615.100
227001 Travel inland		87,871.464
	Total For Budget Output	**232,943.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,943.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**232,943.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,943.771
	Arrears	0.000
	AIA	0.000

Department:003 Policy,Research and Programming

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

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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		
# Best HIV and AIDS reporters of the year awarded , # 100 RDCs oriented on HIV prevention messaging	1) 280 RDCs, RCCs, RISO and their deputies oriented on HIV prevention messaging	1) The planned output for the award of the Best HIV and AIDS reporters of the year was not achieved 2) The output for the orientation of the RDCs was achieved above the planned target during the quarter
# 3 sets of messages cleared by the HIV & AIDS clearing committee	1) 2 sets of messages cleared by the HIV & AIDS Clearing committee	The planned output during the quarter was partially achieved due to lesser sets of messages submitted for clearance by the committee
# 12 sets of HIV messages disseminated on social and mass media	1) 3 set of HIV messages disseminated on social and mass media	The planned output for the quarter was partially achieved
#5. Additional quarterly engagement with RDCs on HIV prevention #.6 Additional HIV awareness on National advocacy days	1) Quarterly engagement with RDCs, RCCs, RISO, their deputies and district technical staff on HIV prevention undertaken 2) HIV awareness on National advocacy events undertaken	All the planned outputs for the quarter were fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		206,334.164
221002 Workshops, Meetings and Seminars		20,587.450
221011 Printing, Stationery, Photocopying and Binding		15,012.200
227001 Travel inland		10,010.000
	Total For Budget Output	**251,943.814**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,943.814
	Arrears	0.000
	AIA	0.000

Budget Output:320088 National Policies and Programming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Build capacity of MDA in HIV programming	The planned output was not achieved	The capacity of MDA in HIV programming planned for the quarter was not implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
# 4NPC,AYP,TWG & PPSC quarterly review reports published	1) 4 NPCA, AY TWG & PPSC quarterly review reports published	The planned output for the quarter was fully achieved
# 1 National HIV & AIDS Policy published.	1) The Regulatory Impact Assessment (RIA) Report published and the process to develop the National HIV & AIDS Policy was still on going by the close of the quarter	The planned output for the quarter was partially achieved
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
	1) Tool developed to monitor large infrastructure projects	The development of the tool was a rolled over activity from Q2
	1) Stigma and discrimination guidelines translated in one language	
1 meeting of govt communicators held	1) Quarterly meeting for the government communicators held	The planned output for the quarter was fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		16,636.393
221011 Printing, Stationery, Photocopying and Binding		12,339.000
227001 Travel inland		10,011.400
	Total For Budget Output	**38,986.793**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,986.793
	Arrears	0.000
	AIA	0.000
	Total For Department	**290,930.607**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,930.607
	Arrears	0.000
	AIA	0.000

Department:004 Corporate Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
	1) Internal Audit Annual plan for FY 2025/26 published	The publishing of the Internal Audit Annual plan for FY 2025/26 was a rolled over from Q2 activity
# 1 Q3 quarterly audit report submitted to the Board,# 1 Consultancy and investigation report submitted to the Board	1) Q3 audit report submitted to the Board 2) 2 Consultancy and investigation reports submitted to the Board	The planned outputs for the quarter were fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		50,045.000
	Total For Budget Output	**50,045.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,045.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

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		
# Salaries, allowance, gratuity and ' NSSF contribution for 60 staff paid.	1) Salaries, allowances, gratuity and NSSF contribution for 60 staff paid for 3 months	The planned outputs for the quarter were fully achieved
Q4 staff appraisal done	1) Q3 quarterly staff performance appraisal done	The planned output for the quarter was not achieved due to the on going HCM system upgrade by the close of Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,184,155.569
211104 Employee Gratuity		1,149,392.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,930.563
212101 Social Security Contributions		68,439.947
212102 Medical expenses (Employees)		64,000.000
212103 Incapacity benefits (Employees)		14,347.800
221003 Staff Training		26,903.961
221017 Membership dues and Subscription fees.		7,840.461
	Total For Budget Output	**2,571,010.779**
	Wage Recurrent	1,184,155.569
	Non Wage Recurrent	1,386,855.210

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

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

# 120 staff, families and community members sensitized on HIV prevention # Q4 HIV & AIDS committee meetings held	1) 60 staff sensitized on HIV prevention and mental health 2) Q4 HIV & AIDS Committee meeting held	The planned outputs for the quarter were fully achieved

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

Item		Spent
221002 Workshops, Meetings and Seminars		5,409.969
	Total For Budget Output	**5,409.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,409.969
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

#1 Q4 utility consumption paid, #1 Q4 fuel and lubricants consumed and paid for	1) Q3 Utility consumption paid 2) 3 months of office premise maintenance services provided 3) Q3 fuel and lubricants consumed and paid 4) Q3 vehicle report published	All the planned activities were fully implemented

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

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

#1 Q4 Board and 3 committee meetings held	1) Q4 Board and 4 committee meetings held	All the planned output for the quarter were fully achieved
# 1 quarterly maintenance services for equipment, vehicles and premise provided	1) Quarterly maintenance services for equipment, vehicles and premise provided	The planned outputs for the quarter were fully achieved
# Participated in international labour day, candle light day, Martyrs day and heroes day to disseminate HIV prevention message	1) Participated in international labor day, candle light day, Martyrs day and heroes day to disseminate HIV prevention message	The planned output for the quarter was fully achieved
# 1 quarterly printing, ICT ,stationery supplies provided	1) Quarterly printing, ICT, stationery supplies provided	All the planned outputs for the quarter were fully achieved

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 1 Q4 consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid	1) Q4 consumption of electricity, water, fuel & lubricant, airtime, security, ground rates, courier services paid	The planned outputs for the quarter were fully achieved
# 60 staff members provided with meals and refreshment	1) 60 staff members provided with meals and refreshment for 3 months	The planned output for the quarter was fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		98,475.298
221005 Official Ceremonies and State Functions		7,277.992
221007 Books, Periodicals & Newspapers		5,605.398
221008 Information and Communication Technology Supplies.		15,807.056
221009 Welfare and Entertainment		202,362.251
221011 Printing, Stationery, Photocopying and Binding		14,465.140
222001 Information and Communication Technology Services.		85,830.800
222002 Postage and Courier		3,354.400
223002 Property Rates		6,000.000
223004 Guard and Security services		10,039.131
223005 Electricity		7,500.000
223006 Water		2,500.000
226001 Insurances		140.000
227001 Travel inland		15,234.780
227004 Fuel, Lubricants and Oils		210,169.900
228002 Maintenance-Transport Equipment		72,075.206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,454.240
228004 Maintenance-Other Fixed Assets		12,795.200
	Total For Budget Output	**778,086.792**
	Wage Recurrent	0.000
	Non Wage Recurrent	778,086.792
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,404,552.540**
	Wage Recurrent	1,184,155.569
	Non Wage Recurrent	2,220,396.971
	Arrears	0.000
	AIA	0.000

Department:005 Grant Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
# 1 quarterly financial report submitted	1) Quarterly financial report submitted	The planned activities were fully implemented
# 1 quarterly GFAC Report submitted to the Board	1) Quarterly GFAC Report submitted to the Board	The planned output for the quarter was fully achieved
# 1report of RM report prepared	1) Quarterly Risk Management report prepared	The planned output for the quarter was fully achieved
# 1 quarterly accountability monitoring report issued , # quarterly imprest activities reported	1) Quarterly accountability monitoring report prepared 2) Quarterly imprest activity report prepared	The planned outputs for the quarter were fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,425.250
221002 Workshops, Meetings and Seminars		15,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		40,000.000
227001 Travel inland		52,574.750
	Total For Budget Output	**160,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	160,000.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Quarterly Global fund oversight report submitted	The planned output for the quarter was fully achieved
#5 CCM staff remunerated	1) 5 CCM staff remunerated for 3 months	The planned output for the quarter was fully achieved
# 1 quarterly office supplies consumed	1) Quarterly CCM office supplies and administrative services provided	The planned output for the quarter was fully achieved
# 1 Corporate citizen report published	1) Corporate citizen report published	The planned output for the quarter was fully achieved

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
	1) Quarterly Grant implementation report prepared	The quarterly Grant implementation was undertaken during the quarter under review and the report prepared
Provide oversight on implementation of Global Fund supported activities	1) CCM provided oversight on the implementation of the Global Fund support activities	The planned output for the quarter was fully achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		50,000.000
227001 Travel inland		46,030.800
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	**196,030.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,030.800
	Arrears	0.000
	AIA	0.000
	Total For Department	**356,030.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	356,030.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1634 Retooling of Uganda AIDS Commission

Budget Output:000003 Facilities and Equipment Management

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		
# NADIC Virtual Library portal developed.	1) The NADIC Virtual Library portal not developed	The planned output during the quarter was not achieved due to insufficient funds under retooling
# 1 quad triangle roof fixed,# 2 storage containers and ramp procured.	1) Quad triangle roof fixed 2) 5 Printers for Zonal offices procured	The planned outputs to procure storage containers and ramp during the quarter were not achieved due to insufficient funds

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

Project:1634 Retooling of Uganda AIDS Commission

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

Item		Spent
312221 Light ICT hardware - Acquisition		118,200.001
312222 Heavy ICT hardware - Acquisition		40,444.000
312229 Other ICT Equipment - Acquisition		82,500.000
312423 Computer Software - Acquisition		16,999.232
312424 Computer databases - Acquisition		49,999.999
313121 Non-Residential Buildings - Improvement		76,509.999
	Total For Budget Output	**384,653.231**
	GoU Development	384,653.231
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**384,653.231**
	GoU Development	384,653.231
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,933,325.969**
	Wage Recurrent	1,184,155.569
	Non Wage Recurrent	3,364,517.169
	GoU Development	384,653.231
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Departments	
Department:001 Partnership & Outreach Coordination	
Budget Output:320087 Mainstreaming,Outreach & Compliance	
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 3 reports of WAD, PMD,CLM published. # 4 regional accountability Framework on PFTI held	1) Over 20 million people reached with HIV messages during the commemoration of Philly Lutaaya Memorial Day, Partnership Forum, World AIDS Day and Candle Light Day events 2) 3 reports published for the WAD, PMD and CLM events 3) 4 regional Accountability Framework for PFTI held
# 200 AIDS Service Organization accredited. # 1000 copies of UAC regulation printed and disseminated	1) 139 AIDS Service Organization accredited 2) 500 Copies of UAC Regulation printed
# 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) 14,620 youth engaged on HIV prevention at the youth re-skilling center 2) 1, 204 youth leaders in and out of schools engaged in HIV prevention
# 1 Updated LG HIV Coordination guideline published. # Capacity of DAC,SACs and PACs in 3 regions built.	1) LG HIV Coordination guideline updated 2) Capacity of 80 LG Coordination structurers built
# 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) Capacity of 4 national training institutions of men in uniform and in 19 skills hubs built 2) 175 DEOs oriented on HIV prevention 3) MPs on the Committees of HIV/AIDS and Presidential Affairs oriented on HIV prevention 4) Capacity of 18 Cultural institutions built 5) Capacity of 5 religious institutions in 2 regions built
# 2 HIV and AIDS mainstreaming certification system developed for Private Sector/ Non-ASO and Public Sector. # 80 MDAs capacity built on HIV & AIDS mainstreaming certification. # 10 major Private sector organizations oriented	1) Oriented UAC staff on HIV and AIDS mainstreaming certification system 2) Developed the parameters for integration into the PBS
NA	1) Oriented 10 Sub-SCEs on HIV mainstreaming 2) Built the capacity of 88 LGs HIV Focal Persons

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**
221002 Workshops, Meetings and Seminars		399,999.954
221005 Official Ceremonies and State Functions		600,000.000
221011 Printing, Stationery, Photocopying and Binding		117,999.976
227001 Travel inland		310,000.000
	Total For Budget Output	**1,427,999.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,427,999.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,427,999.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,427,999.930
	Arrears	0.000
	AIA	0.000

Department:002 Planning, Monitoring & Evaluation

Budget Output:000015 Monitoring and Evaluation

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

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

# 1 JAR 2024 report published. # 1 Global AIDS monitoring validation report prepared to product Fact sheet	1) JAR 2024 report published 2) Global AIDS Monitoring validation report prepared to produce Fact sheet
# 1 UAC Strategic Plan 2026-2030 published	1) UAC Strategic plan produced and submitted to NPA for review, approval and certification
# 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 FY 2025/26 published 2) MPS 2025/26 published 3) 3 quarterly budget performance reports for FY 2024/25 submitted 4) 1 Annual budget performance report for FY 2023/24 submitted 5) LG budget consultative report for FY 2025/26 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) Report of the MDA/LG HIV mainstreaming published 2) Report to support the development of LG Annual Workplans for FY 2025/26 published 3) 4 quarterly reports for SCE performance for FY 2024/25 published

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	
# 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) One set of updated HIV & AIDS fact sheet published
# 1 Feasibility study report for establishment of HIV and AID Museum and learning centre submitted to Development committee MoFPED.	1) Submitted the Project profile for the establishment of HIV/AIDS Museum and Learning Center to Development Committee in the IBP system. 2) Structural and Architectural designs and Bills of Quantities for the HIV/AIDS museum and Learning Centre being prepared

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

Item	Spent
221001 Advertising and Public Relations	49,999.140
221002 Workshops, Meetings and Seminars	314,622.239
221011 Printing, Stationery, Photocopying and Binding	79,978.195
227001 Travel inland	230,000.660
Total For Budget Output	**674,600.234**
Wage Recurrent	0.000
Non Wage Recurrent	674,600.234
Arrears	0.000
AIA	0.000
Total For Department	**674,600.234**
Wage Recurrent	0.000
Non Wage Recurrent	674,600.234
Arrears	0.000
AIA	0.000

Department:003 Policy,Research and Programming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 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) 200 Journalists oriented on HIV prevention reporting 2) 280 RDC, RCCs, CAOs, LCVs and and their deputies and technical team in 8 regions oriented on effective dissemination of HIV prevention and control messages. 3) Capacity of 21 government communication officers built

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 9 sets of messages cleared by the HIV & AIDS Clearing committee.	1) 5 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	1) 8 sets of HIV messages disseminated on social and mass media 2) Over 20 Million people reached with PFTI messages
NA	1) One additional quarterly engagement with RDCs, RCCs, RISO, their deputies and district technical staff on HIV prevention undertaken 2) 2 additional HIV awareness on National advocacy events undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	502,512.735
221002 Workshops, Meetings and Seminars	69,287.528
221011 Printing, Stationery, Photocopying and Binding	39,999.160
227001 Travel inland	49,999.200
Total For Budget Output	**661,798.623**
Wage Recurrent	0.000
Non Wage Recurrent	661,798.623
Arrears	0.000
AIA	0.000

Budget Output:320088 National Policies and Programming

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
NA	The planned output was not achieved
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
# 100 HIV & AIDS abstracts presented and published. # 16 NPC,AYP,TWG & PPSC quarterly review reports published	1) 30 HIV& AIDS abstracts presented and published 2) 16 NPCA, AY TWG & PPSC quarterly review reports published
# 1 National HIV & AIDS Policy published.	1) The Regulatory Impact Assessment (RIA) Report published
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 1 tool developed to monitor large infrastructure projects	1) Tool developed to monitor large infrastructure projects

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# SD guidelines translated in 8 local languages	1) Stigma and discrimination guidelines translated in 4 languages
# 4 meetings coordinated	1) 4 Quarterly meeting for the government communicators held

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

Item		Spent
221002 Workshops, Meetings and Seminars		103,999.393
221011 Printing, Stationery, Photocopying and Binding		39,999.100
227001 Travel inland		79,999.883
	Total For Budget Output	**223,998.376**
	Wage Recurrent	0.000
	Non Wage Recurrent	223,998.376
	Arrears	0.000
	AIA	0.000
	Total For Department	**885,796.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	885,796.999
	Arrears	0.000
	AIA	0.000

Department:004 Corporate Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 1 Internal Audit Annual Plan published. # 1 Report of Risk Assessment Published.	1) Internal Audit Annual plan for FY 2025/26 published 2) Report of Risk Assessment published
# 4 quarterly audit report submitted to the Board # 2 Consultancy and investigation reports submitted to Board.	1) 4 quarterly audit reports submitted to the Board 2) 2 Consultancy and investigation reports submitted to the Board

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

Item		Spent
227001 Travel inland		314,979.800
	Total For Budget Output	**314,979.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	314,979.800
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 12 monthly wages, allowances, gratuity and NSSF contribution for 60 paid 2) 60 staff members and their dependance provided with annual 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) 3 staff recruited 2) 60 staff trained 3) 6 staff provided with Professional subscription 4) 3 quarterly staff performance appraisal done
NA	NA

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

Item		Spent
211102 Contract Staff Salaries		4,681,271.038
211104 Employee Gratuity		1,529,572.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		979,528.999
212101 Social Security Contributions		338,477.953
212102 Medical expenses (Employees)		405,932.646
212103 Incapacity benefits (Employees)		29,847.800
221003 Staff Training		107,900.211
221004 Recruitment Expenses		60,551.293
221017 Membership dues and Subscription fees.		9,999.177
	Total For Budget Output	**8,143,081.257**
	Wage Recurrent	4,681,271.038
	Non Wage Recurrent	3,461,810.219
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 60 staff sensitized on HIV prevention and mental health 2) Q4 HIV & AIDS Committee meeting held 3) Conducted an Outreach Community visit to Naguru Teenage Remand Home and Youth with Disability at Spina Bifida and Hydrocephalus Association (SHA) Uganda as part of HIV mainstreaming

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
221002 Workshops, Meetings and Seminars		16,499.969
	Total For Budget Output	**16,499.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,499.969
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

# 12 months of electricity, water, security, ground rates, courier services consumed and paid. # 12 months of office premise maintenance services provided. # quarterly Fuel, Lubricants and Oils supplied. # 4 quarterly Vehicle reports	1) 12 months of electricity, water, security, ground rates, courier services consumed and paid 2) 12 months of office premise maintenance services provided 3) 4 quarterly fuel and lubricants consumed and paid 4) 4 quarterly vehicle report published

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

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

# 6 Board meetings held and resolutions made. # 12 Board committee meetings held and resolutions made. # 1 Board induction undertaken	1) 6 Board meetings held 2) 12 Board committee meetings held 3) Board induction undertaken
# 4 quarterly maintenance services procured for equipment, vehicles and premise.	1) 4 quarterly maintenance services for equipment, vehicles and premise provided
# Participated in # 10 national celebrations and international events.	1) Participated in 10 national and international events
# 4 quarterly printing, stationery and photocopy , ICT and subscription services procured .	1) 4 Quarterly printing, ICT, stationery supplies and subscription services provided
# 4 quarterly consumption of electricity, water, fuel & lubricant ,airtime , security, ground rates, courier services paid.	1) 4 quarterly consumption of electricity, water, fuel & lubricant, airtime, security, ground rates, courier services paid
# 60 staff provided with lunch and refreshments.	1) 60 staff members provided with meals and refreshment for 12 months

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

Item	Spent
211107 Boards, Committees and Council Allowances	517,247.052
221005 Official Ceremonies and State Functions	29,755.359
221007 Books, Periodicals & Newspapers	15,343.598
221008 Information and Communication Technology Supplies.	49,972.029

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**
221009 Welfare and Entertainment		559,573.424
221011 Printing, Stationery, Photocopying and Binding		47,721.428
222001 Information and Communication Technology Services.		154,960.680
222002 Postage and Courier		5,999.680
223002 Property Rates		6,000.000
223004 Guard and Security services		36,919.131
223005 Electricity		30,000.000
223006 Water		10,000.000
226001 Insurances		2,460.000
227001 Travel inland		59,984.413
227004 Fuel, Lubricants and Oils		647,706.000
228002 Maintenance-Transport Equipment		237,602.525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		74,698.543
228004 Maintenance-Other Fixed Assets		38,000.000
	Total For Budget Output	**2,523,943.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,523,943.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,998,504.888**
	Wage Recurrent	4,681,271.038
	Non Wage Recurrent	6,317,233.850
	Arrears	0.000
	AIA	0.000

Department:005 Grant Management

Budget Output:000004 Finance and Accounting

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

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

# 4 quarterly financial reports submitted. # 1 Annual Financial reports submitted.	1) 4 quarterly financial reports submitted 2) Annual Financial report submitted
# 05 GFAC reports submitted to the Board. .	1) 5 GFAC Reports submitted to the Board
# 1 Auditor Generals Report responded to in time.	1) Auditor General Report responded to in time
# 4 quarterly risk management report submitted	1) 4 quarterly Risk Management reports prepared

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	
# 04 quarterly accountability report prepared # Monthly field and banking services provided # 04 Imprest activity reports prepared.	1) 4 quarterly accountability monitoring reports prepared 2) 12 months field and banking services provided 3) 4 quarterly imprest activity reports prepared

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,701.000
221002 Workshops, Meetings and Seminars	60,000.000
221008 Information and Communication Technology Supplies.	80,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	160,000.000
227001 Travel inland	210,299.000
Total For Budget Output	**640,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	640,000.000
Arrears	0.000
AIA	0.000

Budget Output:320085 Grants Oversight Services

PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability	
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	
# 4 CCM quarterly oversight report published. # 2 CCM Board field visit report published.	1) 4 CCM quarterly oversight report published 2) 2 CCM Board field visit reports published
# 5 CCM staff remunerated and trained.	1) 5 CCM staff remunerated for 12 months
# 4 quarterly CCM office supplies and administrative services provided.	1) 4 quarterly CCM office supplies and administrative services provided
# 2 Corporate Citizen & Public Relation reports published # Community visits report published	1) 2 Corporate citizen reports published 2) Community visits report published
# 4 Grant implementation report prepared	1) 4 Grant implementation reports prepared
NA	1) CCM provided oversight on the implementation of the Global Fund support activities

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

Item	Spent
221001 Advertising and Public Relations	200,000.000
227001 Travel inland	223,985.703

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**
263402 Transfer to Other Government Units		1,250,000.000
	Total For Budget Output	**1,673,985.703**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,673,985.703
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,313,985.703**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,313,985.703
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1634 Retooling of Uganda AIDS Commission

Budget Output:000003 Facilities and Equipment Management

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

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

# 15 computers procured. # 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) 15 computers procured 2) 1 Server procured 3) 1 Heavy-duty printer procured 4) 8 Tools and Accessories (Smoke Detectors procured) 5) 1 software for Ticketing procured
# 17 Executive desks . # 1 quadrangle roof cover replaced # 2 storage containers procured. # 1 Conference table & 10 Executive Board Chairs # 5 heavy duty filing cabinets for accounts # 4 CCTV # 6 Aircon # 1 Disable Ramp # under car mirror	1) 18 Executive desks with drawers procured 2) Quad triangle roof fixed 3) 15 CCTV cameras procured 4) 6 Air Conditioners procured 5) 5 Printers for Zonal offices procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
312221 Light ICT hardware - Acquisition	171,500.002
312222 Heavy ICT hardware - Acquisition	95,000.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1634 Retooling of Uganda AIDS Commission

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

Item		Spent
312229 Other ICT Equipment - Acquisition		82,500.000
312235 Furniture and Fittings - Acquisition		51,799.994
312423 Computer Software - Acquisition		30,000.000
312424 Computer databases - Acquisition		49,999.999
313121 Non-Residential Buildings - Improvement		76,509.999
	Total For Budget Output	**557,309.994**
	GoU Development	557,309.994
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**557,309.994**
	GoU Development	557,309.994
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**16,858,197.748**
	Wage Recurrent	4,681,271.038
	Non Wage Recurrent	11,619,616.716
	GoU Development	557,309.994
	External Financing	0.000
	Arrears	0.000
	AIA	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 FY2024/25	Actuals By End Q4
142159	Sale of bid documents-From Government Units		0.010	0.003
142301	Sale of (Produced) Government Properties/Assets		0.050	0.051
		Total	**0.060**	**0.054**

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,242,000.000**	**685,184.457**
SubProgramme : 02 Population Health, Safety and Management	***1,242,000.000***	***685,184.457***
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	**1,242,000.000**	**685,184.457**
Department Budget Estimates		
Department: 001 Partnership & Outreach Coordination	149,000.000	**17,596.300**
Department: 003 Policy,Research and Programming	859,000.000	**463,179.032**
Department: 004 Corporate Support Services	234,000.000	**204,409.125**
Project budget Estimates		
Total for Vote	**1,242,000.000**	**685,184.457**

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 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 Q4	0.00
Performance as of End of Q4	1) Young people in and out of schools reached with HIV prevention messages 2) Gender issues integrated into the HIV programming
Reasons for Variations	There was insufficient funds to implement all the planned interventions

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 Q4	0.017
Performance as of End of Q4	1) 4 HIV and AIDS Committee meeting held, 2) HIV/AIDS Workplace policy produced 3) staff sensitized on Mental Health 4) Carried out Outreach visit to the Youth with Disability at Spina Bifida and Hydrocephalus Association (SHA) Uganda
Reasons for Variations	Some of the planned activities were not implemented due to insufficient funds

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

VOTE: 107 Uganda Aids Commission (UAC)

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 Q4	0.00
Performance as of End of Q4	The planned activities were not implemented
Reasons for Variations	There was insufficient funds

iv) Covid