

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.964	4.964	1.241	1.208	25.0 %	24.3 %	97.3 %
	Non-Wage	12.014	12.014	1.136	0.701	9.5 %	5.8 %	61.7 %
Dev.	GoU	0.940	0.940	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		17.918	17.918	2.377	1.909	13.3 %	10.7 %	80.3 %
Total GoU+Ext Fin (MTEF)		17.918	17.918	2.377	1.909	13.3 %	10.7 %	80.3 %
Arrears		0.004	0.004	0.004	0.000	105.2 %	0.0 %	0.0 %
Total Budget		17.921	17.921	2.381	1.909	13.3 %	10.7 %	80.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.921	17.921	2.381	1.909	13.3 %	10.7 %	80.2 %
Total Vote Budget Excluding Arrears		17.918	17.918	2.377	1.909	13.3 %	10.7 %	80.3 %

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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	17.921	17.921	2.381	1.909	2.4 %	1.9 %	80.2 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	2.381	1.909	2.4 %	1.9 %	80.2 %
Total for the Vote	17.921	17.921	2.381	1.909	2.4 %	1.9 %	80.2 %

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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

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Partnership & Outreach Coordination
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Reason: None

Items

Bn Shs	Department : 002 Planning, Monitoring & Evaluation
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Reason: None

Items

0.435	Bn Shs	Department : 004 Corporate Support Services
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Reason:

1. Payment for Gratuity are due for Q2 and Q3, although all the funds for the quarter were released
2. Payment for Board retainer fee still waiting clearance from the Office of the President
3. Payment to service providers for servicing and maintenance of Machinery and transport equipment were delayed due to delayed submission of invoices, however payment has already been cleared

Items

0.291	UShs	211104 Employee Gratuity
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Reason:

Payment for Gratuity is due for Q2 and Q3 although all the funds for quarterly Gratuity were released

0.026	UShs	211107 Boards, Committees and Council Allowances
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Reason: There was delay in payment of the Board awaiting clearance form the Office of the President to pay their retainer fees

0.049	UShs	221009 Welfare and Entertainment
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Reason: Payment was due for the second quater by the close of the quarter

0.024	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process was sill on during the quarter

0.000	Bn Shs	Project : 1634 Retooling of Uganda AIDS Commission
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Reason: 0

Items

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	87%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	80%	100%
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	60%	74%
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of CSOs and service providers trained	Number	3000	250
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	542	250
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1500	150
No. of youth-led HIV prevention programs designed and implemented	Number	6	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	80%	85%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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	542	250
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
Budget Output 000005 Human Resource Management			
PIAP Output 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:004 Corporate Support Services			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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	25000000	250
Department:005 Grant Management			
Budget Output 320085 Grants Oversight Services			
PIAP Output 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

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Performance highlights for the Quarter

A. Planning, Monitoring & Evaluation Department

1. Produced and disseminated HIV/AIDS Policy brief to Policy Makers, Accademia and Public Health Professionals
2. Produced and submitted Annual Performance report for FY 2021/22 to MoFPED & OPM
3. Convened quarterly review meeting for UAC and SCEs on the implementation of HIV/AIDS interventions for FY 2021/22 and produced Annual report for the FY 2021/22

B. Corporate Support Services Department

1. Prepared and submitted quarterly Internal Audit report for the FY 2021/22
2. Paid Emoluments to 61 Staff
3. Provided medical Insurance to staff and their beneficiaries at various UAP Old Mutual affiliated medical facilities
4. Convened UAC Board meeting
5. Provide maintenance and services to Equipment, Buildings and Motor Vehicles
6. Conducted Board of Survey for FY 2021/22 and report produced

Matters to note in budget execution

Limited funds were released during the quarter due to budget suppression and few activities were implemented during the quarter under review

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	17.921	17.921	2.381	1.910	13.3 %	10.7 %	80.2 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	2.381	1.910	13.3 %	10.7 %	80.2 %
000001 Audit and Risk Management	0.280	0.280	0.018	0.018	6.4 %	6.4 %	100.0 %
000003 Facilities and Equipment Management	0.940	0.940	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	10.356	10.356	1.962	1.633	18.9 %	15.8 %	83.2 %
000014 Administrative and Support Services	1.744	1.744	0.295	0.153	16.9 %	8.8 %	51.9 %
000015 Monitoring and Evaluation	0.600	0.600	0.008	0.008	1.3 %	1.3 %	100.0 %
320085 Grants Oversight Services	1.750	1.750	0.098	0.098	5.6 %	5.6 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.867	0.867	0.000	0.000	0.0 %	0.0 %	0.0 %
320087 Mainstreaming,Outreach & Compliance	1.185	1.185	0.000	0.000	0.0 %	0.0 %	0.0 %
320088 National Policies and Programming	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.921	17.921	2.381	1.910	13.3 %	10.7 %	80.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	4.964	4.964	1.241	1.208	25.0 %	24.3 %	97.3 %
211104 Employee Gratuity	1.291	1.291	0.323	0.031	25.0 %	2.4 %	9.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.925	2.925	0.305	0.305	10.4 %	10.4 %	100.0 %
211107 Boards, Committees and Council Allowances	0.500	0.500	0.045	0.019	9.0 %	3.8 %	42.2 %
212101 Social Security Contributions	0.864	0.864	0.086	0.085	9.9 %	9.8 %	98.8 %
212102 Medical expenses (Employees)	0.205	0.205	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.677	0.677	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.590	0.590	0.020	0.020	3.4 %	3.4 %	100.0 %
221003 Staff Training	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.015	0.015	0.004	0.003	26.7 %	20.0 %	75.0 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.013	0.005	26.0 %	10.0 %	38.5 %
221009 Welfare and Entertainment	0.220	0.220	0.055	0.006	25.0 %	2.7 %	10.9 %
221011 Printing, Stationery, Photocopying and Binding	0.310	0.310	0.015	0.010	4.8 %	3.2 %	66.7 %
221016 Systems Recurrent costs	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.023	0.022	25.6 %	24.4 %	95.7 %
222002 Postage and Courier	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.008	0.008	26.5 %	26.5 %	100.0 %
223005 Electricity	0.034	0.034	0.009	0.009	26.5 %	26.5 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
225101 Consultancy Services	0.620	0.620	0.003	0.003	0.5 %	0.5 %	100.0 %
226001 Insurances	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %

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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
227001 Travel inland	1.422	1.422	0.061	0.059	4.3 %	4.1 %	96.7 %
227004 Fuel, Lubricants and Oils	0.400	0.400	0.080	0.078	20.0 %	19.5 %	97.5 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.008	0.000	24.1 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.030	0.006	18.8 %	3.8 %	20.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.019	0.004	25.3 %	5.3 %	21.1 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.001	0.000	4.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	1.250	1.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.630	0.630	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.004	0.004	0.004	0.000	105.2 %	0.0 %	0.0 %
Total for the Vote	17.921	17.921	2.384	1.907	13.3 %	10.6 %	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	17.921	17.921	2.381	1.909	13.29 %	10.65 %	80.18 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	2.381	1.909	13.29 %	10.65 %	80.2 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.185	1.185	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Planning, Monitoring & Evaluation	0.600	0.600	0.008	0.008	1.3 %	1.3 %	100.0 %
003 Policy,Research and Programming	1.067	1.067	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Corporate Support Services	12.380	12.380	2.276	1.804	18.4 %	14.6 %	79.3 %
005 Grant Management	1.750	1.750	0.098	0.098	5.6 %	5.6 %	100.0 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.940	0.940	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.921	17.921	2.381	1.909	13.3 %	10.7 %	80.2 %

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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		
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		
1.No. 1,000 Non-state HIV & AIDS service providers accredited.	1. Built the capacity of 250 RDCs and RCCs on HIV and AIDS status and interventions in the country 2. Tested the on-line accreditation and E-mapping tool for monitoring and E-mapping of non-state (NGOs/CBOs) HIV and AIDS service providers	Inadequate funds to implement all the planned activities during the quarter under review
2. Technical support provided to MDA & Other SCE	1. Provided technical support to 12 SCEs to effectively coordinate and report the implementation of HIV and AIDS interventions in their respective constituencies 2. Disseminated UAC Regulations 2022 to UAC Boards, staff and 115 CSOs in the 4 regions of South- western, Western, West Nile and Central 1	Inadequate funding during the quarter under review to implement some of the planned activities
3. Q1.Regional coordination report submitted. 4. UAC Regulations disseminated, 5.No. 1 regional Partner supervision undertaken	1. Engaged 1,400 Secondary school youth in school debates across the 4 regions of Achoili, Teso, Central and Busenghi and equipped them with HIV prevention messages A	Inadequate funds to reach all the targeted people during the quarter under review
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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		
1.Joint AIDS Review report produced	1. Produced a Joint AIDS Review report for 2022 the National HIV and AIDS Symposium scheduled for November, 2022	Inadequate funds to implement some of the planned activities during the quarter under review
2. Support provided to LG budget on HIV &AIDS intervention, 3 Q1, performance report submitted	1. Produced and disseminated HIV/AIDS Policy brief to Policy Makers, Accademia and Public Health Professionals 2. Produced and submitted Annual Performance report for the FY 2021/22 to MoFPED and OPM and incorporated into the Government of Uganda Annual Performance report (GAPR) for FY 2021/22 3. Convened quarterly review meeting for UAC and SCEs on the implementation of HIV/AIDS interventions for FY 2021/22 and produced an Annual report for the FY 2021/22 4. Prepared and disseminated the first Prototype on E-MIS upgrade 5. Convened Knowledge Management Committee meeting and reviewed 2022 HIV/AIDS Country factsheet, UAC Calendar of events and abridged version of the National Policy Guidelines on ending stigma and dissemination	Inadequate funds to implement some of the planned activities during the quarter under review
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		7,500.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000

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

1. HIV&AIDS drama series/cartoons produced	1. Provided HIV Prevention messages during the regional and national school debate launches	Inadequate funds to implement some of the planned activities during the quarter under review
2. Q1 HIV & AIDS advocacy messages published on mass media	1. Convened Key Population, Equity plan and message clearance meetings	Inadequate funds to implement some of the planned activities during the quarter under review

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	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.

1. HIV & AIDS guidelines for large Infrastructure lines developed & disseminated	Activity not implemented	Inadequate funds to implement the activity during the quarter under review
2.National prevention road map, adolescent & young people framework disseminated, 2. Q1. TWG reports produced.	Activity not implemented	Inadequate funds to implement the activity during the quarter under review

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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

1.Q1 internal audit report produced and presented to the Board	1. Prepared, submitted and discussed with stakeholders quarterly Internal Audit report for the FY 2021/22 2. Prepared Annual Internal Audit report for the UAC Board Audit Risk Assurance Committee (ARAC) Meeting 3. Capacity of 2 Internal Audit staff built	Inadequate funds to implement some of the planned activities during the quarter under review
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
227001 Travel inland	17,985.000
Total For Budget Output	17,985.000
Wage Recurrent	0.000
Non Wage Recurrent	17,985.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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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

1. vacant positions filled, 2. Staff remunerated in Q1	1. Paid Emoluments to 61 Staff for 3 months 2. Provided update to the technical team from the Ministry of Public Service on the status of the implementation of the UAC Institutional Review 2010 3. Built the Capacity of staff on the utilization of social media and procurement process 4. Provide medical Insurance to staff and their beneficiaries at various UAP Old Mutual affiliated medical facilities 5. Conducted staff induction and orientation to newly recruited staff and inters	Inadequate funds to implement some of the planned activities during the quarter under review
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,207,921.814
211104 Employee Gratuity	31,349.811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,971.934
212101 Social Security Contributions	85,241.999
221004 Recruitment Expenses	3,349.310
Total For Budget Output	1,632,834.868
Wage Recurrent	1,207,921.814
Non Wage Recurrent	424,913.054
Arrears	0.000
<i>AIA</i>	0.000

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

1. Q1 Board meeting held, 2. facilities maintained for Q1, 3. Office equipment maintained.	1. Convened One UAC Board meeting 2. Provided maintenance and services to Equipment, Buildings and Motor Vehicles 3. Procured General goods, supplies and services 4. Paid for the Utilities paid (Water, Electricity) 5. Provided welfare and Entertainments to staff 6. Provide Security to UAC Premises 7. Conducted Board of Survey for FY 2021/22 and report produced	Inadequate funds to implement some of the planned activities during the quarter under review
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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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		19,273.038
221008 Information and Communication Technology Supplies.		264.000
221009 Welfare and Entertainment		1,100.000
222001 Information and Communication Technology Services.		22,140.000
223004 Guard and Security services		7,560.000
223005 Electricity		8,500.000
223006 Water		1,250.000
227001 Travel inland		3,671.355
227004 Fuel, Lubricants and Oils		78,413.200
228002 Maintenance-Transport Equipment		6,314.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,298.300
	Total For Budget Output	152,784.493
	Wage Recurrent	0.000
	Non Wage Recurrent	152,784.493
	Arrears	0.000
	AIA	0.000
	Total For Department	1,803,604.361
	Wage Recurrent	1,207,921.814
	Non Wage Recurrent	595,682.547
	Arrears	0.000
	AIA	0.000
Department:005 Grant Management		
Budget Output:320085 Grants Oversight Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
1. Resource mapping for grants undertaken.	1. Convened one Coordinating Mechanism (CCM) oversight Committees meeting on the Global Fund interventions in Uganda for HIV/AIDS, TB and Malaria	No funds released for subvention during the quarter under review
2. Q1 CCM NG Constituency consultation meeting held. 3. Q1.CCM Board meeting held.	No activity conducted during the quarter under review	No funds released for subvention 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
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
4. UAC & CCM Q1. Financial report submitted, 5. Budget preparation supported, 6.CCM oversight site visits undertaken.	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221016 Systems Recurrent costs		25,000.000
225101 Consultancy Services		2,500.000
227001 Travel inland		30,000.000
	Total For Budget Output	97,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	97,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	97,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	97,500.000
	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		
1. 40. office furniture procured	No procurement of Assets during the quarter under review	Capital development funds not released during the quarter under review

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1634 Retooling of Uganda AIDS Commission		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,908,604.361
	Wage Recurrent	1,207,921.814
	Non Wage Recurrent	700,682.547
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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		
1- No.3 major HIV&AIDS events commemorated. 2-No. 3,000 Non state actors offering HIV and AIDS services accredited . 3- Capacity of No.1,000 leaders at national and sub-national levels built on HIV & AIDS prevention.	1. Built the capacity of 250 RDCs and RCCs on HIV and AIDS status and interventions in the country 2. Tested the on-line accreditation and E-mapping tool for monitoring and E-mapping of non-state (NGOs/CBOs) HIV and AIDS service providers	
4-Technical Support provided to 12 SCEs on Mainstreaming of HIV & reports published quarterly. 5-No.5 Regional Coordination zones supported & reports summitted. 6- UAC regulations disseminated in 4 regions 7-Quarterly partner supervision undertaken.	1. Provided technical support to 12 SCEs to effectively coordinate and report the implementation of HIV and AIDS interventions in their respective constituencies 2. Disseminated UAC Regulations 2022 to UAC Boards, staff and 115 CSOs in the 4 regions of South- western, Western, West Nile and Central 1	
8- No.100 Young people leadership engaged in HIV & AIDS prevention.	1. Engaged 1,400 Secondary school youth in school debates across the 4 regions of Achoili, Teso, Central and Busenghi and equipped them with HIV prevention messages A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Department:002 Planning, Monitoring & Evaluation		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
1- NSP & UAC SP mid-term review conducted and reported. 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produced.		1. Produced a Joint AIDS Review report for 2022 the National HIV and AIDS Symposium scheduled for November, 2022	
4- N0.2 National HIV facts, figures & estimates published. 5- Technical support provided to 4 regional budget workshops. 6- No. 4 performance review reports produced. 7- UAC EIMIS upgraded.		1. Produced and disseminated HIV/AIDS Policy brief to Policy Makers, Accademia and Public Health Professionals 2. Produced and submitted Annual Performance report for the FY 2021/22 to MoFPED and OPM and incorporated into the Government of Uganda Annual Performance report (GAPR) for FY 2021/22 3. Convened quarterly review meeting for UAC and SCEs on the implementation of HIV/AIDS interventions for FY 2021/22 and produced an Annual report for the FY 2021/22 4. Prepared and disseminated the first Prototype on E-MIS upgrade 5. Convened Knowledge Management Committee meeting and reviewed 2022 HIV/AIDS Country factsheet, UAC Calendar of events and abridged version of the National Policy Guidelines on ending stigma and dissemination	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		7,500.000	
Total For Budget Output		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
Arrears		0.000	
AIA		0.000	
Department:003 Policy,Research and Programming			
Budget Output:320086 HIV& AIDS Research, Advocacy & Communication			

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

1. No. 25m people reached by PSA on HIV/AIDS prevention messages. 2. No. 2 HIV& AIDS drama/cartoon series development supported and aired on mass and social media. 3. Quarterly advocacy HIV/AIDS messages published.	1. Provided HIV Prevention messages during the regional and national school debate launches
4. No.4 regional and No.1 national HIV & AIDS debates /quiz supported.	1. Convened Key Population, Equity plan and message clearance meetings

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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.

1-No.3 status reports on HIV/AIDS interventions on large infrastructure project produced. 2-National prevention road map , adolescents & young people framework disseminated. 3-No. 10 coordination committee meetings held and reports produced.	Activity not implemented
4. No. 1,000 copies of National HIV & AIDS policy printed and disseminated.	Activity not implemented

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

1- No.4 internal audit produced and presented. 2- Audit investigation reports produced. 3. Quarterly organization risk profile evaluation report produced. 4. Audit recommendations followed up.	1. Prepared, submitted and discussed with stakeholders quarterly Internal Audit report for the FY 2021/22 2. Prepared Annual Internal Audit report for the UAC Board Audit Risk Assurance Committee (ARAC) Meeting 3. Capacity of 2 Internal Audit staff built
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
227001 Travel inland	17,985.000
Total For Budget Output	17,985.000
Wage Recurrent	0.000
Non Wage Recurrent	17,985.000
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

1- No.61 staff members well remunerated and motivated. 2-Staff medical and other welfare provided to 61 staff members. 3-Capacity of 61 staff built. 4-All vacant positions filled. 5-Professional staff subscribed. 6-New organogram implemented	1. Paid Emoluments to 61 Staff for 3 months 2. Provided update to the technical team from the Ministry of Public Service on the status of the implementation of the UAC Institutional Review 2010 3. Built the Capacity of staff on the utilization of social media and procurement process 4. Provide medical Insurance to staff and their beneficiaries at various UAP Old Mutual affiliated medical facilities 5. Conducted staff induction and orientation to newly recruited staff and inters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,207,921.814

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		UShs Thousand	
Item		Spent	
211104 Employee Gratuity		31,349.811	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		304,971.934	
212101 Social Security Contributions		85,241.999	
221004 Recruitment Expenses		3,349.310	
Total For Budget Output		1,632,834.868	
Wage Recurrent		1,207,921.814	
Non Wage Recurrent		424,913.054	
Arrears		0.000	
AIA		0.000	
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			
1- Quarterly board and committee meetings held. 2- Office equipment maintained quarterly. 3- Facility and utilities maintained quarterly 4-Vehicle fleet maintained quarterly 5-Office supplies provided quarterly 6. participated in 3 National commemorations		1. Convened One UAC Board meeting 2. Provided maintenance and services to Equipment, Buildings and Motor Vehicles 3. Procured General goods, supplies and services 4. Paid for the Utilities paid (Water, Electricity) 5. Provided welfare and Entertainments to staff 6. Provide Security to UAC Premises 7. Conducted Board of Survey for FY 2021/22 and report produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		19,273.038	
221008 Information and Communication Technology Supplies.		264.000	
221009 Welfare and Entertainment		1,100.000	
222001 Information and Communication Technology Services.		22,140.000	
223004 Guard and Security services		7,560.000	
223005 Electricity		8,500.000	
223006 Water		1,250.000	
227001 Travel inland		3,671.355	
227004 Fuel, Lubricants and Oils		78,413.200	

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		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		6,314.600	
228003 Maintenance-Machinery & Equipment Other than Transport		4,298.300	
Total For Budget Output		152,784.493	
Wage Recurrent		0.000	
Non Wage Recurrent		152,784.493	
Arrears		0.000	
AIA		0.000	
Total For Department		1,803,604.361	
Wage Recurrent		1,207,921.814	
Non Wage Recurrent		595,682.547	
Arrears		0.000	
AIA		0.000	
Department:005 Grant Management			
Budget Output:320085 Grants Oversight Services			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
1- Grant writing undertaken. 2.-Resources mapped for grant application. 3-Quarterly CCM board and committee meetings held 4- No. 4 CCM oversight site visits undertaken. 5- Annual CCM Board retreat held.		1. Convened one Coordinating Mechanism (CCM) oversight Committees meeting on the Global Fund interventions in Uganda for HIV/AIDS, TB and Malaria	
6-No.9 Non-governmental constituency meetings held. 7- Capacity and refresher training for CCM members undertaken.		No activity conducted during the quarter under review	
8- Quarterly UAC & CCM financial report prepared. 9-Annual UAC & CCM financial statements produced 10-Annual UAC & CCM budget preparation supported. 11. Quarterly Risk Management Report produced.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		20,000.000	

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	UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	25,000.000
225101 Consultancy Services	2,500.000
227001 Travel inland	30,000.000
Total For Budget Output	97,500.000
Wage Recurrent	0.000
Non Wage Recurrent	97,500.000
Arrears	0.000
AIA	0.000
Total For Department	97,500.000
Wage Recurrent	0.000
Non Wage Recurrent	97,500.000
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

1-No 3 vehicles procured. 2-No. 1 heavy duty printers and scanner procured. 3-No. 3 heavy duty centralized UPS installed. 4-No. 40 units of office desks and cabinets procured. 5-No.2 Laptops procured. 6-No.15 desktop computers procured.	No procurement of Assets during the quarter under review
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1634 Retooling of Uganda AIDS Commission		
	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	1,908,604.361
	Wage Recurrent	1,207,921.814
	Non Wage Recurrent	700,682.547
	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					
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					
1- No.3 major HIV&AIDS events commemorated. 2-No. 3,000 Non state actors offering HIV and AIDS services accredited . 3- Capacity of No.1,000 leaders at national and sub-national levels built on HIV & AIDS prevention.		1.world AIDS day and Philly Lutaya day commemorated, 15m youth reached with HIV prevention messages, 2. No. 1000 non-state HIV & AIDS service providers accredited		1.world AIDS day and Philly Lutaya day commemorated, 15m youth reached with HIV prevention messages, 2. No. 1000 non-state HIV & AIDS service providers accredited	
4-Technical Support provided to 12 SCEs on Mainstreaming of HIV & reports published quarterly. 5-No.5 Regional Coordination zones supported & reports summitted. 6- UAC regulations disseminated in 4 regions 7-Quarterly partner supervision undertaken.		3. Technical support provided to MDA & Other SCE		3. Technical support provided to MDA & Other SCE	
8- No.100 Young people leadership engaged in HIV & AIDS prevention.		4. Q2. Regional HIV &AIDS coordination report submitted		4. Q2. Regional HIV &AIDS coordination report submitted	
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					
1- NSP & UAC SP mid-term review conducted and reported. 2- Joint AIDS Review held and Aide memoire prepared for implementation. 3- National HIV & AIDS spending assessment report produced.		1.NASA Report produced and disseminated		1.NASA Report produced and disseminated 2. Joint AIDS Review held and Aide memoire prepared for implementation 3. NSP & UAC SP mid-term review conducted and reported	

VOTE: 107 Uganda Aids Commission (UAC)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
4- N0.2 National HIV facts, figures & estimates published. 5- Technical support provided to 4 regional budget workshops. 6- No. 4 performance review reports produced. 7- UAC EIMIS upgraded.	2. Q2. performance report submitted, 3. National HIV fact sheets updated.	2. Q2. performance report submitted, 3. National HIV fact sheets updated. 3. BFP produced and submitted 4. Quarterly UAC & SCEs review meeting held 5. UAC EMIS upgraded
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		
1. No. 25m people reached by PSA on HIV/AIDS prevention messages. 2. No. 2 HIV& AIDS drama/cartoon series development supported and aired on mass and social media. 3. Quarterly advocacy HIV/AIDS messages published.	1.No25m people reached on WAD on HIV prevention and treatment.	1.No25m people reached on WAD on HIV prevention and treatment. 2. HIV & AIDS drama /cartoon series development supported and aired on mass ans social media 3. Quarterly advocacy HIV/AIDS messages published
4. No.4 regional and No.1 national HIV & AIDS debates /quiz supported.	2. Q2 HIV & AIDS advocacy messages published on mass media	2. Q2 HIV & AIDS advocacy messages published on mass media
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.		
1-No.3 status reports on HIV/AIDS interventions on large infrastructure project produced. 2-National prevention road map , adolescents & young people framework disseminated. 3-No. 10 coordination committee meetings held and reports produced.	1. No. 1000 copies of National HIV & AIDS policy printed & disseminated	1. 3 status reports on HIV/AIDS interventions on large infrastructure projects produced 2. National prevention road map, adolescents & young people framework disseminated 3. 3 coordination committee meetings held and reports produced
4. No. 1,000 copies of National HIV & AIDS policy printed and disseminated.	2.Q2. TWG reports produced.	1. 1,000 copies of National HIV & AIDS Policy printed and disseminated
Department:004 Corporate Support Services		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
1- No.4 internal audit produced and presented. 2- Audit investigation reports produced. 3. Quarterly organization risk profile evaluation report produced. 4. Audit recommendations followed up.	1.Q2 internal audit report produced and presented to the board, 2. No1.special audit undertakenNA	1.Q2 internal audit report produced and presented to the board, 2. No1.special audit undertakenNA
Budget Output:000005 Human Resource Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
1- No.61 staff members well remunerated and motivated. 2-Staff medical and other welfare provided to 61 staff members. 3-Capacity of 61 staff built. 4-All vacant positions filled. 5-Professional staff subscribed. 6-New organogram implemented	1. Staff medical insurance procured, 2. new organization structure implemented 2. staff remunerated in q3	1. Staff medical insurance procured, 2. new organization structure implemented 2. staff remunerated in q3
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		
1- Quarterly board and committee meetings held. 2- Office equipment maintained quarterly. 3- Facility and utilities maintained quarterly 4-Vehicle fleet maintained quarterly 5-Office supplies provided quarterly 6. participated in 3 National commemorations	1. Q2 Board meeting held, 2. Office equipment and facilities maintained	1. Q2 Board meeting held, 2. Office equipment and facilities maintained
Department:005 Grant Management		
Budget Output:320085 Grants Oversight Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
1- Grant writing undertaken. 2.-Resources mapped for grant application. 3-Quarterly CCM board and committee meetings held 4- No. 4 CCM oversight site visits undertaken. 5- Annual CCM Board retreat held.	1. Q2. CCM NG Constituency consultation meeting held.	1. Q2. CCM NG Constituency consultation meeting held.

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		
6-No.9 Non-governmental constituency meetings held. 7- Capacity and refresher training for CCM members undertaken.	2. Global Fund grant writing undertaken, 3.Q2.CCM Board meeting held.	2. Global Fund grant writing undertaken, 3.Q2.CCM Board meeting held.
8- Quarterly UAC & CCM financial report prepared. 9-Annual UAC & CCM financial statements produced 10-Annual UAC & CCM budget preparation supported. 11. Quarterly Risk Management Report produced.	4. UAC & CCM Q2. Financial report submitted, 5. Risk Management Committee report submitted, 6. CCM annual Board retreat held,7.CCM oversight site visits undertaken.	4. UAC & CCM Q2. Financial report submitted, 5. Risk Management Committee report submitted, 6. CCM annual Board retreat held,7.CCM oversight site visits undertaken.
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		
1-No 3 vehicles procured. 2-No. 1 heavy duty printers and scanner procured. 3-No. 3 heavy duty centralized UPS installed. 4-No. 40 units of office desks and cabinets procured. 5-No.2 Laptops procured. 6-No.15 desktop computers procured.	1. No. 3 heavy duty centralized d UPS procured, 2.No.1 heavy duty printer, 3.No.15 desktop computers,4.No.2 laptops	1. No. 3 heavy duty centralized d UPS procured, 2.No.1 heavy duty printer, 3.No.15 desktop computers,4.No.2 laptops

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	2.354	0.784
SubProgramme : 02 Population Health, Safety and Management	2.354	0.784
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	2.354	0.784
Department Budget Estimates		
Department: 001 Partnership & Outreach Coordination	0.610	0.627
Department: 002 Planning, Monitoring & Evaluation	0.656	0.100
Department: 003 Policy,Research and Programming	1.088	0.056
Project budget Estimates		
Project: 1634 Retooling of Uganda AIDS Commission	0.000	
Total for Vote	2.354	0.784

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender in the HIV response
Issue of Concern:	1. Gender inequality, Gender Based violence and human rights abuses among women and girls in the fight against HIV and AIDS are high 2. Inadequate tracking and documentation of Gender aggregated data to inform HIV and AIDS programming
Planned Interventions:	1. Use of various communication platforms targeting the young generation to increase awareness of Gender disparity issues 2. Operationalization of ICT system to generate quarterly reports on Gender and human rights to improve Gender programming
Budget Allocation (Billion):	0.300
Performance Indicators:	1. Number of people reached with HIV services, aggregated by age, sex and vulnerabilities 2. Number of reports on Gender and human rights generated 3. Percentage of Gender and human rights issues mainstreamed in the HIV and AIDS
Actual Expenditure By End Q1	0.060
Performance as of End of Q1	5. Engaged 1,400 Secondary school youth in school debates across the 4 regions of Achoili, Teso, Central and Busenghi and equipped them with HIV prevention messages
Reasons for Variations	

ii) HIV/AIDS

Objective:	To disseminate and operationalize UAC workplace policy
Issue of Concern:	UAC HIV workplace policy has been approved but not yet disseminated to staff and fully operational
Planned Interventions:	1. Print and disseminate the UAC workplace policy 2. Orient staff on the content and implementation modality of the policy
Budget Allocation (Billion):	0.011
Performance Indicators:	1. Number of the UAC workplace policy printed 2. Number of staff oriented on the UAC workplace policy
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	Reviewed the UAC HIV Workplace policy
Reasons for Variations	No funds to implement some of the planned activities during the quarter under review

iii) Environment

Objective:	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
Issue of Concern:	1. Inappropriate disposal and management of waste at the Uganda AIDS Commission premises

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Planned Interventions:	1. Procurement of qualified service providers for waste disposal and management 2. Procurement of disposal bins for waste management
Budget Allocation (Billion):	0.030
Performance Indicators:	1. Number of service providers procured for waste management 2. Number of disposal bins procured
Actual Expenditure By End Q1	0.0075
Performance as of End of Q1	The service provider procured and waste were regularly collected from the UAC premises
Reasons for Variations	

iv) Covid

Objective:	To mitigate the impact of COVID-19 in the workplace and the community we serve
Issue of Concern:	1. Disruption of normal operation of workplaces and interaction with the stakeholders we serve 2. Change of modality for HIV and AIDS coordination meetings with stakeholders 3. People Living with HIV are at risk of COVID-19 morbidity and mortality
Planned Interventions:	1. Procurement of face masks for staff 2. Procurement of sanitizers for all access points in offices and meeting venues 3. Development, printing and dissemination of an integrated HIV/AIDS and COVID-19 messages
Budget Allocation (Billion):	0.120
Performance Indicators:	1. Number of face masks procured 2. Quantity of Sanitizers procured 3. Number of HIV/AIDS and COVID-19 integrated messages produce, printed and disseminated
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Sanitizers procured for use in the UAC premises
Reasons for Variations	