

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.118	6.118	4.589	0.000	75.0 %	0.0 %
	Non-Wage	19.718	19.718	14.673	0.000	74.0 %	0.0 %
Devt.	GoU	0.557	0.557	0.186	0.000	33.4 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		26.393	26.393	19.448	0.000	73.7 %	0.0 %
Total GoU+Ext Fin (MTEF)		26.393	26.393	19.448	0.000	73.7 %	0.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		26.393	26.393	19.448	0.000	73.7 %	0.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		26.393	26.393	19.448	0.000	73.7 %	0.0 %
Total Vote Budget Excluding Arrears		26.393	26.393	19.448	0.000	73.7 %	0.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0%
Vote Function:01 National HIV&AIDS Response Coordination	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0%
Total for the Vote	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0 %

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

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 National HIV&AIDS Response Coordination		
2.076	Bn Shs	Department : 001 Partnership & Outreach Coordination
		Reason: Procurement process was still on-going for printing of the National Coordination Mechanisms Manual by the close of the quarter
Items		
0.629	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.555	UShs	227001 Travel inland
		Reason:
0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still on-going for printing of the National Coordination Mechanisms Manual by the close of the quarter
0.722	UShs	221005 Official Ceremonies and State Functions
		Reason:
0.120	UShs	221001 Advertising and Public Relations
		Reason:
0.564	Bn Shs	Department : 002 Planning, Monitoring & Evaluation
		Reason: 1) Procurement peocess for printing of UAC Strategic plan and NSP was still on-going 2) Payment process for the planned activity was still on-going by the close of the quarter
Items		
0.320	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.158	UShs	227001 Travel inland
		Reason: Payment process was still on- going for the planned activity by the close of the quarter
0.049	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process for printing of UAC Strategic plan and NSP was still on- going
0.038	UShs	221001 Advertising and Public Relations
		Reason: Approval process for payment was still on- going by the close of the quarter
2.127	Bn Shs	Department : 003 Policy,Research and Programming
		Reason: Procurement and payment proces were still on - going by the close of the quarter
Items		
1.857	UShs	221001 Advertising and Public Relations

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 National HIV&AIDS Response Coordination

Reason: Procurement process was still on- going by the close of the quarter		
0.190	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment process was still on- going by the close of the quarter		
0.048	UShs	227001 Travel inland
Reason:		
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still on- going by the close of the quarter		
5.031	Bn Shs	Department : 004 Corporate Support Services
Reason: Approval and payment processes were still on- going by the close of the quarter		
Items		
1.215	UShs	211104 Employee Gratuity
Reason:		
0.582	UShs	227001 Travel inland
Reason:		
0.417	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.662	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.445	UShs	212102 Medical expenses (Employees)
Reason:		
4.875	Bn Shs	Department : 005 Grant Management
Reason: None		
Items		
3.938	UShs	263402 Transfer to Other Government Units
Reason:		
0.414	UShs	227001 Travel inland
Reason:		
0.135	UShs	221016 Systems Recurrent costs
Reason:		
0.084	UShs	221009 Welfare and Entertainment
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 National HIV&AIDS Response Coordination

0.150 UShs 221001 Advertising and Public Relations

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Department:002 Planning, Monitoring & Evaluation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

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Programme:12 Human Capital Development			
Vote Function:01 National HIV&AIDS Response Coordination			
Department:003 Policy,Research and Programming			
Key Service Area: 320086 HIV & AIDS Research, Advocacy & Communication			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 320088 National Policies and Programming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Department:004 Corporate Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

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Programme:12 Human Capital Development			
Vote Function:01 National HIV&AIDS Response Coordination			
Department:004 Corporate Support Services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Department:005 Grant Management			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Key Service Area: 000060 Project Development and Investment Planning			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%
Project:1952 Institutional Development of Uganda AIDS Commission			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Population who know 3 methods of HIV prevention	Percentage	65%	55%

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Performance highlights for the Quarter

1.0 Partnership and Outreach Coordination

- i) Accredited 64 Organizations providing HIV/AIDS services in the Country
- ii) Developed HIV mainstreaming certification system for MDA/LG and Private Sector
- iii) 60 LGs HIV Coordination structure oriented to mainstream HIV into their plans and budget
- iv) 35 District and Municipal Education and sports Officers in Busoga region oriented on HIV and AIDS response in schools
- v) 5 Cultural Institutions of Kwer Kwaro Acholi, Obusinga Bwa Rwenzururu, Buganda Kingdom, Iteso Cultural Union and Obwa Ikumbania bwa Bugwere oriented on HIV Mainstreaming
- vi) 4 Faith Based Organisations oriented on HIV prevention and control messaging
- vii) Built the capacity of 2,070 Youths leaders in and out of school in 2 regions of Mid North and central on HIV and AIDS prevention, control and management in schools

2.0 Planning, Monitoring & Evaluation

- i) Prepared and published Ministerial Policy Statement for FY 2026/27 and Q2 performance report for FY 2025/26
- ii) Convened quarterly Performance review meetings for UAC and HIV Response Partners and produced half-year consolidated report for FY 2025/26

3.0 Policy, Research & Programming

- i) Build capacity of 96 PLHIV coordinators and other leaders in Teso sub-region to educate the public on HIV prevention using mass media
- ii) Disseminated the translated version of the Stigma and Discrimination guidelines in Bunyoro, Kabarole and Ankole
- iii) Approved End term Assessment report of the Equity plan

4.0 Corporate Support Services

- i) UAC Board conducted oversight visits on the implementation of HIV interventions in the Ankole Sub-region; Rwampara, Isingiro, Refugee Settlement in Isingiro, Isingiro Hotspot, Kiruhura, Mbarara District, Mbarara City and Bushenyi

5.0 Grant Management

- i) Conducted joint oversight visits on the implementation of the Global Fund activities on the island/fishing communities in Mukono, Namayingo and Buliisa districts

Variances and Challenges

- 1) Unfilled vacant positions
- 2) Delay in the release of Capital development funds

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0 %
Vote Function:01 National HIV&AIDS Response Coordination	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0 %
000001 Audit and Risk Management	0.375	0.375	0.316	0.000	84.1 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.557	0.557	0.186	0.000	33.3 %	0.0 %	0.0 %
000004 Finance and Accounting	0.700	0.700	0.525	0.000	75.0 %	0.0 %	0.0 %
000005 Human Resource Management	9.836	9.836	7.452	0.000	75.8 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.109	0.109	0.095	0.000	86.9 %	0.0 %	0.0 %
000010 Leadership and Management	0.626	0.626	0.513	0.000	82.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.014	0.000	85.6 %	0.0 %	0.0 %
000014 Administrative and Support Services	1.969	1.969	1.325	0.000	67.3 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	0.561	0.561	0.470	0.000	83.7 %	0.0 %	0.0 %
000060 Project Development and Investment Planning	5.774	5.774	4.350	0.000	75.3 %	0.0 %	0.0 %
320035 Quality, Standard and Accreditation	0.200	0.200	0.134	0.000	67.0 %	0.0 %	0.0 %
320086 HIV& AIDS Research, Advocacy & Communication	2.951	2.951	2.090	0.000	70.8 %	0.0 %	0.0 %
320087 Mainstreaming,Outreach & Compliance	2.669	2.669	1.942	0.000	72.8 %	0.0 %	0.0 %
320088 National Policies and Programming	0.049	0.049	0.037	0.000	75.0 %	0.0 %	0.0 %
Total for the Vote	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.118	6.118	4.589	0.000	75.0 %	0.0 %	0.0 %
211104 Employee Gratuity	1.620	1.620	1.215	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.778	0.778	0.662	0.000	85.1 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.352	0.352	0.292	0.000	83.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.455	0.455	0.228	0.000	50.1 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.445	0.445	0.445	0.000	100.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.023	0.000	45.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	3.130	3.130	2.210	0.000	70.6 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.520	1.520	1.154	0.000	75.9 %	0.0 %	0.0 %
221003 Staff Training	0.284	0.284	0.198	0.000	69.8 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.121	0.121	0.120	0.000	99.6 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.960	0.960	0.767	0.000	79.9 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.170	0.170	0.128	0.000	75.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.577	0.577	0.384	0.000	66.5 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.276	0.276	0.212	0.000	76.7 %	0.0 %	0.0 %
221012 Small Office Equipment	0.008	0.008	0.006	0.000	75.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.180	0.180	0.135	0.000	75.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.010	0.000	62.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.155	0.155	0.066	0.000	42.6 %	0.0 %	0.0 %
222002 Postage and Courier	0.012	0.012	0.009	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.047	0.047	0.031	0.000	65.3 %	0.0 %	0.0 %
223002 Property Rates	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.037	0.037	0.028	0.000	75.0 %	0.0 %	0.0 %
223005 Electricity	0.031	0.031	0.023	0.000	75.0 %	0.0 %	0.0 %
223006 Water	0.010	0.010	0.007	0.000	75.0 %	0.0 %	0.0 %
226001 Insurances	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	2.332	2.332	1.756	0.000	75.3 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.623	0.623	0.417	0.000	67.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.150	0.000	75.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.050	0.050	0.038	0.000	75.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	5.250	5.250	3.938	0.000	75.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.400	0.400	0.029	0.000	7.2 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.106	0.106	0.106	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.044	0.044	0.044	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.393	26.393	19.448	0.000	73.68 %	0.00 %	0.00 %
Vote Function:01 National HIV&AIDS Response Coordination	26.393	26.393	19.448	0.000	73.68 %	0.00 %	0.0 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	2.869	2.869	2.076	0.000	72.4 %	0.0 %	0.0 %
002 Planning, Monitoring & Evaluation	0.670	0.670	0.564	0.000	84.2 %	0.0 %	0.0 %
003 Policy,Research and Programming	3.000	3.000	2.127	0.000	70.9 %	0.0 %	0.0 %
004 Corporate Support Services	12.823	12.823	9.620	0.000	75.0 %	0.0 %	0.0 %
005 Grant Management	6.474	6.474	4.875	0.000	75.3 %	0.0 %	0.0 %
<i>Development Projects</i>							
1952 Institutional Development of Uganda AIDS Commission	0.557	0.557	0.186	0.000	33.4 %	0.0 %	0.0 %
Total for the Vote	26.393	26.393	19.448	0.000	73.7 %	0.0 %	0.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
100 Non State actors accredited, Q3 accreditation compliance report published, capacity of Non-state actors in HIV in 2 regions built	1) Capacity of Non-state actors in HIV in 6 regions built 2) 64 Non state actors accredited 3) 1Q3 accreditation compliance report published	1) The planned activities during the quarter were fully implemented
	1) 500 Copies of UAC Regulations printed and disseminated	1) The planned activity was fully implemented
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
	ALA	0.000
Key Service Area:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
20 Private Sector Organizations oriented on HIV mainstreaming certification	1) 800 Copies of national coordination guidelines published 2) 2 major corporate companies oriented on HIV industry specific mainstreaming guidelines 3) 26 Private sector organisations oriented on HIV mainstreaming certification	1) The planned activity was fully implemented
150 MPs oriented on HIV messaging	1) 1 compliance report for industry specific HIV mainstreaming submitted 2) Members of Parliament on HIV and Presecidential Affairs Committee oriented on HIV 3) HIV mainstreaming certification system developed	1) The planned activity during the quarter was fully implemented
Q3 Report of Joint supervision of lower level coordination structure submitted,Q2 HIV mainstreaming compliance report submitted	1) Q3 report of joint supervisin of lower level coordination structure submitted 2) Q2 HIV mainstreaming compliance report submitted 3) HIV & AIDS mainstreamed in 26 MDAs 4) LG leadership engaged in 60 districts for HIV prevention in PDM	1) All the planned activities during the quarter were fully implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Capacity of 5 interfaith organizations built on HIV prevention and control	1) Capacity of 4 interfaith organisations built on HIV prevention and control 2) Youth constituency leaders in and out of schools engaged in 2 regions across the country on HIV prevention	1) The planned activity during the quarter was partially implemented due to insufficient funds
Support supervision provided to 100MDA on reporting of certification system, 50 DEM oriented on HIV prevention in schools	1) Support supervision provided to 26 MDAs on reporting of certification system 2) 35 DEM oriented on HIV in schools and tertiary institutions	1) The planned activities during the quarter were partially implemented
	1) 8 HIV and AIDS implementating partners supported	1) Planned activity was fully implemented
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
	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		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q2 Budget & physical performance report submitted, MPS printed.	1) Q2 Bdget & physical performance report submitted 2) MPS for FY 2026/27 prepared, submitted and printed	1) All the planned activities were fully implemented
	None of the Strategic documnets publishef	Delay in the finalisation of the Strategic documnets. However, they have been finalised and planned to be printed in Q4
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Q2 UAC &SCE Performance review report submitted, Q2 M&E TWG report submitted,	1) Q2 UAC & SCE Performance review report submitted 2) Q2 M&E TWG report submitted	1) All the planned activities during the quarter were fully implemented
HIV Museum feasibility study conducted; 1 HIV Exhibitions organized	1) Pre- feasibility study of HIV Museum & Learning centre being conducted 2) Exhibition organised in 1 international and national event	1) The planned activity during the quarter were partially implemented particularly the pre- feasibility study of the HIV & AIDS Museum & Learning centre which activity was still on- going
	1) GAM validation and HIV factsheets upated 2) Q2 Resource Mobilisation TWG report published	1) The planned activity during the quarter was fully implemented
Q3 Analytics & Statistical WG report published.	1) HIV/AIDS data processed and analysed 2) Q2 Analytics & statistical TWG report published	1) The planned activity during the quarter was fully implemented

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
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:003 Policy,Research and Programming

Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
HIV Research mapping published	1) National HIV agenda reviewed 2) HIV Research mapping published	1) The planned activity during the quarter was fully implemented
21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2MCC meeting held and all HIV messages cleared within stipulated period, Capacity of 90 PLHIV and FFP built on HIV messages on radios	1) 1 Message Clearing Committee meeting held to clear one message 2) 96 HIV Focal Point Person & PLHIV capacity built to disseminate HIV messages on radio stations 3) 36 spot messages disseminated on radio stations	1) The planned activities during the quarter were partially implemented
260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers.	1) 200 radio appearance made on HIV messages 2) 1 Nwspaper HIV editorial messages disseminated 3) 40 weekly HIV messages disseminated by social media influencers	1) All the planned activities during the quarter were partially implemented
150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages;150 sponsored HIV articles written & published; Participated in 2 events to disseminate PFTI HIV messages; 1 news letter published;	1) Participated in 1 event to disseminate PFTI HIV message 2) 1 News letter published	1) The planned activities during the quarter were partially implemented . HIV Messaes for display in buses and taxi were still being developed
	1) 1 events participated in to disseminate HIV prevention messages 2) 1 editorial committee convened & newsletter produced 3) Appeared on 1 FM, 1 TV Station & 4 Social media influencer to disseminate PFTI message	1) All the planned activities during the quarter were fully implemented
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
Key Service Area:320088 National Policies and Programming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q3 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region	1) Q3 NPC, AYP & PP Steering committee report published 2) Stigma & Discrimination Guidelines in local languages disseminated in 3 districts	1) All the planned activities during the quarter were fully implemented
Q2.Report of joint support supervision on implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted,1 field visit on refugees settlement.	1) The support supervision on the implementation of guidelines for HIV Social impact Assesment in large infrastructure and field vist on refugees settlement were not carried out	1) All the planned activities during the quarter were not implemented

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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
	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		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q3 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board	1) Q3 Risk based departmental audit and field audit report issued 2) Field audit conducted in 4 regions 3) Audit conducted in 2 departments 4) Q3 Audit & Risk Assurance Committee (ARAC) Health Sector Audit Committee (HSAC) recommendations submitted to the Board	1) All the planned activities during the quarter were fully implemented
Consolidated quarterly internal audit report issued	1) 1 consolidated quarterly internal audit report issued 2) 1 quarterly advisory report submitted	All the planned activities were fully implemented
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
Key Service Area:000005 Human Resource Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
82 staff adequately remunerated, trained and retained, Q2 Staff performance review report published, Q2 Staff provident fund provided	1) wages paid for 57 staff for 3 months 2) 57 staff & family provided medical insurance for 3 months 3) staff bereaved provided for 4) 57 staff trained 5) Staff provident fund paid for 3 months	1) The planned activies during the quarter were partially implemented
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
Key Service Area:000010 Leadership and Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	1) 5 Board and Committee meetings held 2) 3 monthly board retainer paid 3) 1 field visits to monitor program activities conducted	1) The planned activities were fully implemented
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
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Q3 quarterly report of AIDS &TB committee published, condom use promoted	1) Q3 quarterly report of HIV/TB Committee published 2) Condom use promoted	1) All the planned activities during the quarter were fully implemented
	1) Q3 HIV & TB Committee meeting held	1) The HIV & TB Committee training not yet undertaken
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken	1) HIV messages disseminated on national days 2) Consumanbel procured for 3 months 3) Equipment, machinery and property maintained for3 months 4) Utilities (Water & Electricity) consumed for 3 months 5) Staff welfare provided to 57 staff for 3 months	1) All the planned activities during the quarter were fully implemented	
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
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:005 Grant Management			
Key Service Area:000004 Finance and Accounting			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Q2 financial report submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability report published	1) Q2 Financial report submitted 2) IFMIS maintained for 3 months 3) GFAC recommendations submitted to the Board 4) Accountability report published	1) All the planned activities during the quarter weree fully implemented	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

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

Key Service Area:000060 Project Development and Investment Planning

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

C8 GF grant writing submitted, CCM staff wages paid, CCM Board Oversight field visit report published, Q3 constituency meetings reports submitted, Q2 CCM board resolutions implemented, office consumables used, equipment maintained	1) CCM Staff wages paid for 3 months 2) I C8 GF grant proposal process on going 3) 1 Oversight field visit conducted 4) Q3 constituency report submitted 5) Q3 CCM Board meeting held 6) Q3 Consumable procured 7) Equipment & machinery maintained for 3 months	1) All the planned activities during the quarter were implemented
Phase 2 office remodeling completed	1) Office remodeling not done	The planned activity not implemented
Q2 supervision reports submitted; Public Relations activity reported CSR report submitted, revised UAC Regulations Published	1) Q2 supervision report submitted 2) 1 Public Relations activity undertaken and reported 3) Corporate Social Responsibilit (CSR) report submitted	1) The planned activities during the quarter were partially implemented. The UAC Regulations not yet revised

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
AIA	0.000

Develoment Projects

Project:1952 Institutional Development of Uganda AIDS Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1952 Institutional Development of Uganda AIDS Commission		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	1) ICT equipments, Funiture and vehicles not yet procured	1) All the planned procuremnt not implemented as procurement process were still ongoing and not all the funds for capital development were released by the end of the quarter under review

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	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	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Capacity of Non-state actors in HIV &AIDS built in 8 regions. 2. # 300 Non-state actors accredited. 3. Quarterly accreditation compliance report submitted . 4. Accreditation system upgraded with programmatic reports & analytics .	1) Capacity of Non-state actors in HIV in 8 regions built 2) 167 Non state actors accredited 3) Quarterly accreditation compliance reports published 4) Accreditation system upgraded with programmatic reports & analysis	
6.# 1000 copies of UAC Regulations printed and disseminated.	1) 1,000 Copies of UAC Regulations printed and disseminated	
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
Key Service Area:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. # 3 HIV advocacy & mainstreaming events held reaching over 28m pax. 2. # 800 copies of national coordination guidelines publish & disseminated. 3.# 20 major corporate companies oriented on HIV industry specific mainstreaming guidelines.	1) 2 HIV advocacy & mainstreaming events held reaching over 5,000 people 2) 800 Copies of national coordination guidelines published 3) 2 major corporate companies oriented on HIV industry specific mainstreaming guidelines 4) 26 Private sector organisations oriented on HIV mainstreaming certification	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
4. #4 compliance reports for industry specific HIV mainstreaming submitted.	1) 1 compliance report for industry specific HIV mainstreaming submitted	
5 Nat. Cultural Action Plan rolled out to 18 cultural institutions.	2) National Cultural Action plan rolled to 20 cultural institutions	
6. # 150 members of parliament oriented on HIV.	3) Members of Parliament on HIV and Preseidential Affairs Committee oriented on HIV	
7. # 1 HIV mainstreaming certification system developed	4) HIV mainstreaming certification system developed	
8. Zonal supervision carried out in 8 regions at lower level coordination structures .	1) 3 quarterly report of joint supervisin of lower level coordination structure submitted	
9. HIV & AIDS mainstreamed in 100 MDAs.	2) 2 quarterly HIV mainstreaming compliance report submitted	
10.#1 Regional Accountability for PFTI published.	3) HIV & AIDS mainstreamed in 74 MDAs	
11. LG leadership engaged in 175 districts for HIV prevention in PDM.	4) 2 Regional Accountability for PFTI published	
12.# 10 interfaith communities engaged to disseminate HIV prevention and control messages to their Faithfull.	6) LG leadership engaged in 111 districts for HIV prevention in PDM	
13. Youth constituency leaders in schools and out of schools engaged in 8 regions across the country on HIV prevention .	1) Capacity of 6 interfaith organisatio built on HIV prevention and control	
14. # 2 Strategic Partners collaborated with from cultural and Private Sector institutions.	2) Youth constituency leaders in and out of schools engaged in 5 regions across the country on HIV prevention	
15. Support provision provided to 100MDA.	1) Support supervision provided to 42 MDAs on reporting of certification system	
16. # 50 DEM oriented on HIV in schools and tertiary institutions.	2) 211 DEM oriented on HIV in schools and tertiary institutions	
17.# 12 HIV and AIDS Implementing Partners supported	1) 12 HIV and AIDS implementating partners supported	
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		
Key Service Area:000006 Planning and Budgeting services		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. BFP,MPS, IAWP prepared and submitted on time.	1) Quarterly and annual performance report submitted 2) BFP and MPS for FY 2026/27 prepared and submitted 3) HIV/AIDS budget technical support provided to 8 LG regions	
2. Quarterly and annual performance report submitted on time.		
3. HIV/AID budget technical support provided to 8 LG regions.		
4. # 500 copies of UAC Strategic Plan published.	None of the Strategic documnets publishef	
5. NSP, NPAP & M&E Framework published and disseminated.		
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
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Joint AIDS Review conducted	1) Joint AIDS Review conducted 2) Quarterly UAC & SCE Performance review report submitted 3) Quarterly M&E TWG report submitted 4) Validation meeting for the HIV Sustainability Road map held	
2. Quarterly performance review reports for UAC & HARP submitted.		
3. Quarterly M&E TWG convened to review progress.		
4. HIV Sustainability road map implemented.		
9. The feasibility study of Museum & Learning center completed published.	1) Pre- feasibility study of HIV Museum & Learning centre being conducted 2) HIV & AIDS Country estimates 2025 published 2) Exhibition organised in 6 international and national event	
10. HIV & AIDS Country estimate 2025 published		
11. Exhibitions organized in 7 international and national events.	1) GAM validation and HIV factsheets upated 2) Quaeterly Resource Mobilisation TWG reports published 3) 4TH Financing dialogue conducted	
5. GAM validated and Factsheets updated.		
6. Quarterly Resource mobilization TWG held		
7. NASA for 2021.22 & 23 conducted		
8. 4th Financial dialogue conducted.		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
12. HIV/AIDS data processed and analyzed to predict and provide insights and recommendations. 13. Statistics and analytics TWG conducted. 14. # 3000 factsheets & 500 UAC activity Calendar published.		1) HIV/AIDS data processed and analysed 2) Quarterly Analytics & statistical TWG reports published 3) 2,000 factsheets and 500 activity Calendar published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		UShs Thousand	
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:003 Policy,Research and Programming			
Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
1. Capacity of Junior scientists built to support 3 research questions. 2. # 40 abstracts presented & HIV & AIDS Symposium report published 3. National HIV agenda reviewed and disseminated. 4. Report of HIV & AIDS research mapping published.		1) National HIV agenda reviewed 2) HIV Research mapping published 3 65 abstracts presented and the HIV & AIDS Symposium report published	
5. # 6 MCC meeting held to cleared messages. 6.#350 HIV Focal Point persons & PLHIV capacity built to dissemination HIV messages on radio stations. 7. #84 audio &video content created 8. #20,400 spot messages disseminated on radios stations.		) 3 Message Clearing Committee meeting held to clear message 2) 198 HIV Focal Point Person & PLHIV capacity built to disseminate HIV messages on radio stations 3) 1,726 spot messages disseminated on radio stations	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
9. #20 weekly radio appearances made on FM radio to educate the public on HIV.	1) 200 radio appearance made on HIV messages 2) 61 Nwspaper HIV editorial messages disseminated 3) 56 weekly HIV messages disseminated by social media influencers	
10. #24 newspapers editorial message disseminated.		
11. # 20 weekly HIV messages disseminated by social media influencers.		
12. # 4 daily spot HIV messages disseminated over 150 community radios/ Bizidandalos.	1) Participated in 6 event to disseminate PFTI HIV message 2) 3 Quarterly News letter published 3) 161 sponshered HIV articles published in media with wide coverage	
13. HIV messages displayed on 1,000 taxi, buses and boda.		
14. Communication Strategy published		
15. # 600 sponsored HIV articles published in media with wide coverage.	1) 7 events participated in to disseminate HIV prevention messages 2) 3 editorial committee convened & newseatter produced 3) Appeared on 4 TV Station & 36 Radio stations	
16. # 8 events participated in to disseminate HIV prevention messages,#4 editorial committees convened & newsletters produced.		
17. # 3 FM radios stations disseminated HIV messages, #2 TV stations aired HIV messages, #10 social media influencers engaged.		

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

Key Service Area:320088 National Policies and Programming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
1. #16 quarterly NPC,AYP Steering Committee, GTWG and Priority Populations Steering Committee conducted.	1) 6 NPC, AYP & PP Steering committee report published 2) Stigma & Discrimination Guidelines in local languages disseminated in 5 districts
2.The SD guidelines into local languages translated and disseminated.	
3. #4 field visits conducted.	
4. Quarterly report on support supervision on implementation of guidelines on HIV Social Impact Assessment published.	All the planned activities indicated were 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

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Risk assessment conducted and annual audit plan developed.	) Quarterly Risk based departmental audit and field audit report issued 2) Field audit conducted in 6 regions 3) Audit conducted in 5 departments 4) Quarterly Audit & Risk Assurance Committee (ARAC) Health Sector Audit Committee (HSAC) recommendations submitted to the Board	
2. Field audits conducted in 8 regions.		
3. Audit conducted in 6 departments.		
4. Quarterly ARAC and HSAC conducted		
5. # 4 consolidated quarterly reports submitted.	1) 3 consolidated quarterly internal audit report issued 2) 3 quarterly advisory report submitted	
6. # 4 quarterly advisory reports submitted		

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

Key Service Area:000005 Human Resource Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Wages paid for 82 staff	) wages paid for 57 staff for 9 months 2) 57 staff & family provided medical insurance for 9 months 3) staff bereaved provided for 4) 57 staff trained 5) Staff provident fund paid for 9 months	
2. # 82 staff & family medical insurance		
3. Staff bereaved provided for.		
4.# 82 staff trained		
5. # 23 staff recruited and deployed		
6. Staff performance reviewed.		
7. Staff provident fund paid		
8. Staff Subscription provided.		

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

Item	Spent
Total For Budget Output	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. # 20 Board and committee meetings held.	1) 12 Board and Committee meetings held
2. #12 Monthly board retainer paid.	2) 9 monthly board retainer paid
3. #1 Board chartered Published.	3) 1 field visits to monitor program activities conducted
4. #2 Board field visits to monitor program activities conducted.	4) 1 Audit committee Charter published
5. # 1 Audit committee Charter published.	

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. #1 sessions of HIV & TB stigma awareness created.	1) 1 session of HIV & TB Stigman awareness created
2. #1 Health camps conducted to test HIV & TB	2) 3 quarterly reports of HIV/TB Committee published
3. Quarterly AIDS committee meeting conducted.	3) Condom use promoted
4. # 1 conducted to promote Condom use.	
5. # 1 HIV & TB committee training undertaken	1) 3 quarterly HIV &TB Committee meetings held
6. # 4 quarterly HIV & TB committee meeting held.	

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

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Participated in dissemination of HIV messages in 6 national days	1) HIV messages disseminated on national days	
2. Quarterly consumables procured.	2) Consumanbel procured for 9 months	
3. Quarterly equip, machinery and property maintained.	3) Equipment, machinery and property maintained for 9 months	
4. Monthly utilities consumed	4) Utilities (Water & Electricity) consumed for 9 months	
5. Staff welfare provided to 8 staff	5) Staff welfare provided to 57 staff for 9 months	
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:005 Grant Management		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. #quarterly financial reports submitted on time.	1) 3 quarterly Financial report submitted	
2. Field work conducted & accountability followed.	2) IFMIS maintained for 9 months	
	3) GFAC recommendations submitted to the Board	
	4) Accountability report published	
3. #4 GFAC papers prepared and submitted.		
4. IFMIS maintained		
5. Monthly imprest disbursed.		
6. Online budget performance dashboard developed		
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

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Key Service Area:000060 Project Development and Investment Planning

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. #12 CCM staff wages paid	1) CCM Staff wages paid for 9 months
2. # 1 C8 GF grant proposals submitted.	2) I C8 GF grant proposal process on going
3. #4. Oversight field visits conducted	3) 2 Oversight field visit conducted
4. #quarterly constituency report submitted	4) 3 quarterly constituency report submitted
5. #4 quarterly CCM Board meeting held.	5) 3 quarterly CCM Board meeting held
4. # 4 quarterly consumables	6) Consumable procured for 9 months
5. Equip & machinery maintained	7) Equipment & machinery maintained for 3 months
7. Office infrastructure renovated	1) Office remodeling not done
1. Quarterly coordination supervision visits conducted	1) 2 quarterly supervision visits conducted and reports submitted
2. Corporate Social Responsibilities provided for HIV initiatives.	2) 3 Public Relations activities undertaken and reported
3. UAC Risk Management policy published.	3) Corporate Social Responsibilit (CSR) report submitted
4. #4 Public Relations undertaken	
5. UAC Regulation reviewed.	
6. UAC Visibility promoted	

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

Development Projects

Project:1952 Institutional Development of Uganda AIDS Commission

Key Service Area:000003 Facilities and Equipment Management

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1952 Institutional Development of Uganda AIDS Commission		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. # 2 Cisco Network Switches	1) ICT equipments, Funiture and vehicles not yet procured	
2. # 7 Wireless Access Points		
3. # 8 Laptops Computers		
4. # 2 Licenses for Antivirus & Firewall		
5. # 10 Executive Desks & Chairs		
6. # 1 Procure Conference Table with 9 chairs		
7. # 2 Pick up vehicles procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
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	0.000	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Capacity of Non-state actors in HIV &AIDS built in 8 regions. 2. # 300 Non-state actors accredited. 3. Quarterly accreditation compliance report submitted . 4. Accreditation system upgraded with programmatic reports & analytics .	Q4 Accreditation compliance report published, Capacity of Non-state actors in HIV in 2 regions built,150 Non-State actors accredited	Q4 Accreditation compliance report published, Capacity of Non-state actors in HIV in 2 regions built,150 Non-State actors accredited
6.# 1000 copies of UAC Regulations printed and disseminated.	NA	
Key Service Area:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. # 3 HIV advocacy & mainstreaming events held reaching over 28m pax. 2. # 800 copies of national coordination guidelines publish & disseminated. 3.# 20 major corporate companies oriented on HIV industry specific mainstreaming guidelines.	NA	20 major corporate camponies oriented on HIV industry specific mainstreaming gidelines
4. #4 compliance reports for industry specific HIV mainstreaming submitted. 5 Nat. Cultural Action Plan rolled out to 18 cultural institutions. 6. # 150 members of parliament oriented on HIV. 7. # 1 HIV mainstreaming certification system developed	HIV Mainstreaming Compliance report published for MDALG, Private Sector and Cultural Institutions	HIV Mainstreaming Compliance report published for MDALG, Private Sector and Cultural Institutions

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
8. Zonal supervision carried out in 8 regions at lower level coordination structures . 9. HIV & AIDS mainstreamed in 100 MDAs. 10.#1 Regional Accountability for PFTI published. 11. LG leadership engaged in 175 districts for HIV prevention in PDM.	Q4 Report of Joint supervision of lower level coordination structure submitted	Q4 Report of Joint supervision of lower level coordination structure submitted
12.# 10 interfaith communities engaged to disseminate HIV prevention and control messages to their Faithfull. 13. Youth constituency leaders in schools and out of schools engaged in 8 regions across the country on HIV prevention .	Engaged youth leaders on HIV prevention in 3 regions	Engaged youth leaders on HIV prevention in 3 regions
14. # 2 Strategic Partners collaborated with from cultural and Private Sector institutions. 15. Support provision provided to 100MDA. 16. # 50 DEM oriented on HIV in schools and tertiary institutions.	Partnered with Buganda Kingdom during Kabaka's birthday run to disseminate HIV prevention and control messages	Partnered with Buganda Kingdom during Kabaka's birthday run to disseminate HIV prevention and control messages
17.# 12 HIV and AIDS Implementing Partners supported	NA	
Department:002 Planning, Monitoring & Evaluation		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. BFP,MPS, IAWP prepared and submitted on time. 2. Quarterly and annual performance report submitted on time. 3. HIV/AID budget technical support provided to 8 LG regions.	Q3 budget & physical performance report submitted	IAWP prepared, Q3 budget & physical performance report submitted
4. # 500 copies of UAC Strategic Plan published. 5. NSP, NPAP & M&E Framework published and disseminated.	NA	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Joint AIDS Review conducted	Q3 UAC & SCE performance review report , Q3 M&E TWG report submitted, Sustainability performance Report Published	Q3 UAC & SCE performance review report , Q3 M&E TWG report submitted, Sustainability performance Report Published
2. Quarterly performance review reports for UAC & HARP submitted.		
3. Quarterly M&E TWG convened to review progress.		
4. HIV Sustainability road map implemented.		
9. The feasibility study of Museum & Learning center completed published.	2 HIV Exihibition organized	2 HIV Exihibitions organized
10. HIV & AIDS Country estimate 2025 published		
11. Exhibitions organized in 7 international and national events.		
5. GAM validated and Factsheets updated.	Q4 Resource Mobilization TWG report published, NSASA for 2021,22 &23 report published	
6. Quarterly Resource mobilization TWG held		
7. NASA for 2021.22 & 23 conducted		
8. 4th Financial dialogue conducted.		
12. HIV/AIDS data processed and analyzed to predict and provide insights and recommendations.	Q4 Analytics & Statistical WG report published	Q4 Analytics & Statistical WG report published
13. Statistics and analytics TWG conducted.		
14. # 3000 factsheets & 500 UAC activity Calendar published.		
Department:003 Policy,Research and Programming		
Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Capacity of Junior scientists built to support 3 research questions.	NA	Capacity of junior scientists built to support 3 research questions
2. # 40 abstracts presented & HIV & AIDS Symposium report published		
3. National HIV agenda reviewed and disseminated.		
4. Report of HIV & AIDS research mapping published.		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
5. # 6 MCC meeting held to cleared messages. 6.#350 HIV Focal Point persons & PLHIV capacity built to dissemination HIV messages on radio stations. 7. #84 audio &video content created 8. #20,400 spot messages disseminated on radios stations.	21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2 MCC meeting held and all HIV messages cleared within stipulated period, Capacity of 90 PLHIV, FFP &RDC/RCC built on HIV messages on radios	21 audio &video HIV message content developed; 260 spots messages on HIV hired on radio stations; 2 MCC meeting held and all HIV messages cleared within stipulated period, Capacity of 90 PLHIV, FFP &RDC/RCC built on HIV messages on radios
9. #20 weekly radio appearances made on FM radio to educate the public on HIV. 10. #24 newspapers editorial message disseminated. 11. # 20 weekly HIV messages disseminated by social media influencers.	260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers.	260 radio appearance made on HIV messages; 9 Newspaper HIV editorial messages disseminated; 260 social media messages on HIV sent out by social media influencers.
12. # 4 daily spot HIV messages disseminated over 150 community radios/Bizindalos. 13. HIV messages displayed on 1,000 taxi, buses and boda. 14. Communication Strategy published 15. # 600 sponsored HIV articles published in media with wide coverage.	150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages.	150 community radios/ Bizindalos disseminated HIV messages 4 times daily; 250 buses, taxi displayed HIV messages.
16. # 8 events participated in to disseminate HIV prevention messages,#4 editorial committees convened & newsletters produced. 17. # 3 FM radios stations disseminated HIV messages, #2 TV stations aired HIV messages, #10 social media influencers engaged.	NA	
Key Service Area:320088 National Policies and Programming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. #16 quarterly NPC,AYP Steering Committee, GTWGW and Priority Populations Steering Committee conducted. 2.The SD guidelines into local languages translated and disseminated. 3. #4 field visits conducted.	Q4 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region, Regional & international meeting on HIV report published	Q4 NPC,AYP & PP steering committee report published, SD Guidelines to local languages disseminated in 1 region, Regional & international meeting on HIV report published
4. Quarterly report on support supervision on implementation of guidelines on HIV Social Impact Assessment published.	Q3.Report of implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted	Q3.Report of implementation of guidelines for HIV Social Impact Assessment in large infrastructure submitted

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Corporate Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Risk assessment conducted and annual audit plan developed.	Q4 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board	Q4 Risk based departmental audit and field audit reports issued, quarterly ARAC recommendations submitted to the Board
2. Field audits conducted in 8 regions.		
3. Audit conducted in 6 departments.		
4. Quarterly ARAC and HSAC conducted		
5. # 4 consolidated quarterly reports submitted.	NA	Q4 consolidated internal audit report submitted, Q4 Advisory report submitted
6. # 4 quarterly advisory reports submitted		
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Wages paid for 82 staff	82 staff adequately remunerated, trained and retained, Q3 Staff Performance Review Report published, Q3staff provident fund provided	82 staff adequately remunerated, trained and retained, Q3 Staff Performance Review Report published, Q3staff provident fund provided
2. # 82 staff & family medical insurance		
3. Staff bereaved provided for.		
4.# 82 staff trained		
5. # 23 staff recruited and deployed		
6. Staff performance reviewed.		
7. Staff provident fund paid		
8. Staff Subscription provided.		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. # 20 Board and committee meetings held.	Board Meeting Resolutions implemented, 5 board & committee meetings held; Board retainer paid.	Board meeting resolutions implemented, 5 board & committee meetings held, Board retainers paid
2. #12 Monthly board retainer paid.		
3. #1 Board chartered Published.		
4. #2 Board field visits to monitor program activities conducted.		
5. # 1 Audit committee Charter published.		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. #1 sessions of HIV & TB stigma awareness created.	Q4 quarterly report of AIDS &TB committee published	Q4 quarterly report of AIDS &TB committee published
2. #1 Health camps conducted to test HIV & TB		
3. Quarterly AIDS committee meeting conducted.		
4. # 1 conducted to promote Condom use.		
5. # 1 HIV & TB committee training undertaken	NA	Q4 HIV &TB Committee meeting held
6. # 4 quarterly HIV & TB committee meeting held.		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Participated in dissemination of HIV messages in 6 national days	HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken	HIV messages disseminated on national days, consumables, equipment procured, utilities consumed, staff welfare provided, misc. activities undertaken
2. Quarterly consumables procured.		
3. Quarterly equip, machinery and property maintained.		
4. Monthly utilities consumed		
5. Staff welfare provided to 8 staff		
Department:005 Grant Management		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. #quarterly financial reports submitted on time.	Q4 financial reports submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability followed.	Q4 financial reports submitted, IFMIS maintained, GFAC recommendations submitted to the Board, Accountability followed.
2. Field work conducted & accountability followed.		
3. #4 GFAC papers prepared and submitted.		
4. IFMIS maintained		
5. Monthly imprest disbursed.		
6. Online budget performance dashboard developed		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000060 Project Development and Investment Planning		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. #12 CCM staff wages paid 2. # 1 C8 GF grant proposals submitted. 3. #4. Oversight field visits conducted 4. #quarterly constituency report submitted 5. #4 quarterly CCM Board meeting held. 4. # 4 quarterly consumables 5. Equip & machinery maintained	C8 GF proposal submitted, CCM staff wages paid, Oversight field visit provided, constituency meetings reports submitted, CCM board resolutions issued, office consumables used, equipment repaired pared	C8 GF proposal submitted, CCM staff wages paid, Oversight field visit provided, constituency meetings reports submitted, CCM board resolutions issued, office consumables used, equipment repaired pared
7. Office infrastructure renovated	NA	Office infrastructure renovated
1. Quarterly coordination supervision visits conducted 2. Corporate Social Responsibilities provided for HIV initiatives. 3. UAC Risk Management policy published. 4. #4 Public Relations undertaken 5. UAC Regulation reviewed. 6. UAC Visibility promoted	Q3 supervision reports submitted, Revised UAC Risk Management Published	Q3 supervision reports submitted, Revised UAC Risk Management Published
Develoment Projects		
Project:1952 Institutional Development of Uganda AIDS Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. # 2 Cisco Network Switches 2. # 7 Wireless Access Points 3. # 8 Laptops Computers 4. # 2 Licenses for Antivirus & Firewall 5. # 10 Executive Desks & Chairs 6. # 1 Procure Conference Table with 9 chairs 7. # 2 Pick up vehicles procured	NA	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142159	Sale of bid documents-From Government Units	0.010	0.012
142301	Sale of (Produced) Government Properties/Assets	0.015	0.000
Total		0.025	0.012

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	1,694,000	910,629
Vote Function : 01 National HIV&AIDS Response Coordination	1,694,000	910,629
<i>Department Budget Estimates</i>		
Department: 001 Partnership & Outreach Coordination	157,000	0
Department: 002 Planning, Monitoring & Evaluation	307,000	0
Department: 003 Policy,Research and Programming	1,045,000	342,921
Department: 004 Corporate Support Services	185,000	0
Department: 001 Partnership & Outreach Coordination	0	0
Department: 003 Policy,Research and Programming	0	567,708
<i>Project budget Estimates</i>		
Total for Vote	1,694,000	910,629