

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.964	4.964	2.482	50.0 %	48.0 %	96.0 %
	Non-Wage	12.014	12.014	4.370	36.4 %	34.6 %	95.0 %
Devt.	GoU	0.940	0.940	0.313	33.3 %	3.8 %	11.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.918	17.918	7.165	40.0 %	36.7 %	91.7 %
Total GoU+Ext Fin (MTEF)		17.918	17.918	7.165	40.0 %	36.7 %	91.7 %
Arrears		0.004	0.004	0.004	105.2 %	0.0 %	0.0 %
Total Budget		17.921	17.921	7.169	40.0 %	36.7 %	91.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.921	17.921	7.169	40.0 %	36.7 %	91.7 %
Total Vote Budget Excluding Arrears		17.918	17.918	7.165	40.0 %	36.7 %	91.7 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %
Total for the Vote	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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
Reason:	
1. Stakeholders consultation workshop was postponed to Q3 due late release of funds	
2. Procurement of stationery was in process by the close of the quarter under review	

Items

0.071	UShs	221002 Workshops, Meetings and Seminars
Reason: Consultation workshop for stakeholders was postponed to Q3 due late release of funds		

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of stationery was in process by the close of the quarter		

Bn Shs	Department : 002 Planning, Monitoring & Evaluation
Reason:	
1. Delay of service provider to provide invoice for payment for media services	
2. Payment for Support supervision activity was still going on by the close of the quarter	
3. The process of procurement of stationery was still in progress	

Items

0.029	UShs	227001 Travel inland
Reason: Payment for the Support supervision activity was still going on by the close of the quarter		

0.015	UShs	221001 Advertising and Public Relations
Reason: Service provider had not provided invoice for payment for media services		

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The process of procurement of stationery was still in progress		

0.060	Bn Shs	Department : 004 Corporate Support Services
Reason:		
1. Procurement of goods and services were still in progress.		

Items

0.019	UShs	221003 Staff Training
Reason: staff training was deferred to Q3 due to conflicting time with scientific conference		

0.014	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The procurement process for equipment maintenace was in progress		

0.008	UShs	221001 Advertising and Public Relations
Reason: LPO for newspaper advert had been issued pending delivery of service		

0.006	UShs	223002 Property Rates
--------------	-------------	-----------------------

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 National HIV&AIDS Response Coordination****Sub Programme: 02 Population Health, Safety and Management**

0.060	Bn Shs	Department : 004 Corporate Support Services
--------------	--------	---

Reason:

1. Procurement of goods and services were still in progress.

Items

Reason: Bills for KCCA property rates had no been received for payment

0.005	UShs	221005 Official Ceremonies and State Functions
--------------	------	--

Reason: The supplier for public address system had not submitted invoice for payment

0.277	Bn Shs	Project : 1634 Retooling of Uganda AIDS Commission
--------------	--------	--

Reason: Procurement process were still on going by the closed of the quarter

Items

0.124	UShs	312221 Light ICT hardware - Acquisition
--------------	------	---

Reason: Procurement process was still on going

0.120	UShs	312235 Furniture and Fittings - Acquisition
--------------	------	---

Reason: Procurement process was still on going

0.030	UShs	312231 Office Equipment - Acquisition
--------------	------	---------------------------------------

Reason: Procurement process was still on going

0.004	UShs	312212 Light Vehicles - Acquisition
--------------	------	-------------------------------------

Reason: Procurement process was still on going

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Budget Output: 320087 Mainstreaming, Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	65%
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	80%	83%
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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CSOs and service providers trained	Number	3000	325
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	320
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1500	500
No. of youth-led HIV prevention programs designed and implemented	Number	6	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3
Department:003 Policy,Research and Programming			
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	320
Department:004 Corporate Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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: 000005 Human Resource Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	
Department:005 Grant Management			
Budget Output: 320085 Grants Oversight Services			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Project:1634 Retooling of Uganda AIDS Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Performance highlights for the Quarter

1. Partnership and outreach coordination

- Commemorated two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day) where over 25 million people reached with HIV messages
- Engaged the Parliamentary Committees on the Presidential Affairs to provide update of HIV in the country and advocate for increased HIV financing

2. Planning, Monitoring & Evaluation

- Produced and presented Joint AIDS Review Report 2021/22 at the National Scientific Symposium attended by over 500 Scientists and leaders
- Distributed 1,000 copies each of the Fact- sheet on HIV/AIDS for 2022 and Abridged Version of the National HIV Policy guidelines on ending stigma & discrimination to Scientists, Public Health Professionals, Policy Makers and other stakeholders during the AIDS Advocacy events
- Convened Q2 meeting to review Q1 performance for FY 2022/23 to track the implementation of HIV intervention by UAC and SCEs
- Prepared and submitted quarter one (Q1) performance report for FY 2022/23 to MoFPED and OPM
- Prepared and submitted the Budget Framework Paper for the FY 2023/24 to MoFPED
- Oriented UAC Staff on the Enterprise Data Warehouse system and reviewed the Accreditation and e-mapping system

3. Policy, Research & Programming

- Sensitized the National Prevention Committee on the new Global HIV prevention 2025 roadmap and developed plans for domestication of the road map

4. Corporate support services

- Paid Emoluments to 61 Staff
- Convened UAC Board meeting
- Recruited two staff
- Maintained and serviced Equipment, Buildings and Motor Vehicles
- Produced Quarterly Internal Audit report

5. Grant Management

- Supported Country Coordinating Mechanism Oversight Committees to convene meetings on the Global Fund interventions in Uganda for HIV/AIDS, TB & Malaria

Variances and Challenges

1. Late release of part of the quarter two (Q2) Cash limits

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.921	17.921	7.169	6.569	40.0 %	36.7 %	91.6 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	7.169	6.569	40.0 %	36.7 %	91.6 %
000001 Audit and Risk Management	0.280	0.280	0.154	0.154	55.0%	55.0%	100.0%
000003 Facilities and Equipment Management	0.940	0.940	0.313	0.036	33.3%	3.8%	11.5%
000005 Human Resource Management	10.356	10.356	4.092	3.986	39.5%	38.5%	97.4%
000014 Administrative and Support Services	1.744	1.744	0.661	0.603	37.9%	34.6%	91.2%
000015 Monitoring and Evaluation	0.600	0.600	0.349	0.284	58.2%	47.3%	81.4%
320085 Grants Oversight Services	1.750	1.750	0.956	0.956	54.6%	54.6%	100.0%
320086 HIV& AIDS Research, Advocacy & Communication	0.867	0.867	0.113	0.110	13.0%	12.7%	97.3%
320087 Mainstreaming,Outreach & Compliance	1.185	1.185	0.525	0.434	44.3%	36.6%	82.7%
320088 National Policies and Programming	0.200	0.200	0.006	0.006	3.0%	3.0%	100.0%
Total for the Vote	17.921	17.921	7.169	6.569	40.0 %	36.7 %	91.6 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.964	4.964	2.482	2.383	50.0 %	48.0 %	96.0 %
211104 Employee Gratuity	1.291	1.291	0.645	0.642	50.0 %	49.7 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.925	2.925	0.452	0.444	15.4 %	15.2 %	98.3 %
211107 Boards, Committees and Council Allowances	0.500	0.500	0.150	0.147	30.0 %	29.4 %	97.9 %
212101 Social Security Contributions	0.864	0.864	0.261	0.289	30.2 %	33.5 %	110.7 %
212102 Medical expenses (Employees)	0.205	0.205	0.205	0.205	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.006	0.004	37.5 %	24.6 %	65.5 %
221001 Advertising and Public Relations	0.677	0.677	0.138	0.107	20.3 %	15.8 %	77.9 %
221002 Workshops, Meetings and Seminars	0.590	0.590	0.307	0.235	52.0 %	39.9 %	76.7 %
221003 Staff Training	0.040	0.040	0.025	0.006	62.5 %	15.1 %	24.2 %
221004 Recruitment Expenses	0.015	0.015	0.014	0.013	91.7 %	85.4 %	93.2 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.005	0.000	16.7 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.008	0.004	50.0 %	23.0 %	46.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.027	0.025	53.0 %	49.6 %	93.6 %
221009 Welfare and Entertainment	0.220	0.220	0.115	0.112	52.3 %	50.8 %	97.3 %
221011 Printing, Stationery, Photocopying and Binding	0.310	0.310	0.096	0.080	31.0 %	25.7 %	82.9 %
221016 Systems Recurrent costs	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.002	0.001	40.0 %	10.8 %	27.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.045	0.045	50.0 %	49.6 %	99.3 %
222002 Postage and Courier	0.004	0.004	0.001	0.000	25.0 %	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	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
223005 Electricity	0.034	0.034	0.017	0.017	50.0 %	50.0 %	100.0 %
223006 Water	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.620	0.620	0.272	0.258	43.9 %	41.5 %	94.7 %
226001 Insurances	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	1.422	1.422	0.613	0.579	43.1 %	40.7 %	94.5 %
227004 Fuel, Lubricants and Oils	0.400	0.400	0.160	0.160	40.0 %	40.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.017	0.016	50.0 %	47.5 %	95.1 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.050	0.047	31.3 %	29.4 %	94.1 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.038	0.024	50.0 %	31.9 %	63.8 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.002	0.001	8.1 %	3.7 %	45.5 %
263402 Transfer to Other Government Units	1.250	1.250	0.625	0.625	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.630	0.630	0.004	0.000	0.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.160	0.160	0.160	0.036	100.0 %	22.5 %	22.5 %
312231 Office Equipment - Acquisition	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.921	17.921	7.169	6.570	40.00 %	36.66 %	91.65 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	17.921	7.169	6.570	40.00 %	36.66 %	91.6 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.185	1.185	0.525	0.434	44.3 %	36.7 %	82.8 %
002 Planning, Monitoring & Evaluation	0.600	0.600	0.349	0.284	58.1 %	47.4 %	81.5 %
003 Policy,Research and Programming	1.067	1.067	0.119	0.116	11.1 %	10.8 %	97.3 %
004 Corporate Support Services	12.380	12.380	4.907	4.744	39.6 %	38.3 %	96.7 %
005 Grant Management	1.750	1.750	0.956	0.956	54.7 %	54.7 %	100.0 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.940	0.940	0.313	0.036	33.3 %	3.8 %	11.4 %
Total for the Vote	17.921	17.921	7.169	6.570	40.0 %	36.7 %	91.6 %

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
<i>Departments</i>		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1.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. Commemorated two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day) where over 25 million people reached with HIV messages 2. Engaged the Parliamentary Committees on the Presidential Affairs to provide update of HIV in the country and advocate for increased HIV financing	1. Insufficient funds for the two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day)
3. Technical support provided to MDA & Other SCE	No activity implemented during the quarter during the period under review	1. Insufficient funds to implement some of the planned activities during the quarter under review
4. Q2. Regional HIV &AIDS coordination report submitted	No activity implemented during the quarter under review	Insufficient funds during the quarter under review
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	27,314.460	
221002 Workshops, Meetings and Seminars	169,569.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
225101 Consultancy Services	46,291.000	
227001 Travel inland	171,322.700	
	Total For Budget Output	434,497.160
	Wage Recurrent	0.000
	Non Wage Recurrent	434,497.160
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	434,497.160
	Wage Recurrent	0.000
	Non Wage Recurrent	434,497.160
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1.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	1. Produced and presented Joint AIDS Review Report 2021/22 at the National Scientific Symposium attended by over 500 Scientists and leaders	1. Insufficient funding to implement some of the planned activities during the period under review
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	1. Printed and distributed 1,000 copies each of the Fact-sheet on HIV/AIDS for 2022 and Abridged Version of the National HIV Policy guidelines on ending stigma & discrimination to Scientists, Public Health Professionals, Policy Makers and other stakeholders during the AIDS Advocacy events 2. Convened and produced consolidated report for quarter two performance review meeting for FY 2022/23 to track the implementation of HIV intervention by UAC and SCEs 3. Oriented UAC Staff on the Enterprise Data Warehouse system and reviewed the Accreditation and e-mapping system 4. Prepared and submitted quarter one (Q1) performance report for FY 2022/23 to MoFPED and OPM 5. Prepared and submitted the Budget Framework Paper for the FY 2023/24 to MoFPED	1. Insufficient funding to implement some of the planned activities during the period under review
NA	NASA activity not yet implemented	Insufficient funds to implement the activity
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	6,654.900	
221011 Printing, Stationery, Photocopying and Binding	7,990.480	
225101 Consultancy Services	189,241.423	
227001 Travel inland	72,768.585	
Total For Budget Output	276,655.388	
Wage Recurrent	0.000	
Non Wage Recurrent	276,655.388	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	276,655.388
	Wage Recurrent	0.000
	Non Wage Recurrent	276,655.388
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy,Research and Programming		
Budget Output:320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1.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	1.Over 25 million people reached with HIV prevention messages during the Commemoration of two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day)	1. Procurement process was still on going for procurement of service providers for airing out the Presidential Public service Announcement for HIV/AIDS messages by the close of the quarter under review
2. Q2 HIV & AIDS advocacy messages published on mass media	Procurement process to secure service providers to publish HIV & AIDS messages was still on going	Procurement process still on going
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		73,240.755
221011 Printing, Stationery, Photocopying and Binding		12,000.000
227001 Travel inland		24,525.000
	Total For Budget Output	109,765.755
	Wage Recurrent	0.000
	Non Wage Recurrent	109,765.755
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320088 National Policies and Programming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 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	1. Sensitized the National Prevention Committee on the new Global HIV prevention 2025 roadmap and developed plans for domestication of the road map	1. Insufficient funding for some planned activities to be implemented during the period under review

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 1,000 copies of National HIV & AIDS Policy printed and disseminated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	5,779.210	
	Total For Budget Output	5,779.210
	Wage Recurrent	0.000
	Non Wage Recurrent	5,779.210
	Arrears	0.000
	AIA	0.000
	Total For Department	115,544.965
	Wage Recurrent	0.000
	Non Wage Recurrent	115,544.965
	Arrears	0.000
	AIA	0.000
Department:004 Corporate Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1.Q2 internal audit report produced and presented to the board, 2. No1.special audit undertakenNA	1. Produced and presented Q2 Internal Audit report to the Board	1. Insufficient funding to implement some of the planned activities during the period under review
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	136,015.000	
	Total For Budget Output	136,015.000
	Wage Recurrent	0.000
	Non Wage Recurrent	136,015.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Staff medical insurance procured, 2. new organization structure implemented 2. staff remunerated in q3	1. Paid Emoluments to 61 Staff for 3 mon 2 Recruited two staff	1. Insufficient funding to implement some of the planned activities during the period under review
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,174,827.333
211104 Employee Gratuity		610,666.107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		138,992.406
212101 Social Security Contributions		204,183.329
212102 Medical expenses (Employees)		205,000.000
212103 Incapacity benefits (Employees)		3,930.000
221003 Staff Training		6,049.850
221004 Recruitment Expenses		9,463.000
221017 Membership dues and Subscription fees.		540.600
Total For Budget Output		2,353,652.625
Wage Recurrent		1,174,827.333
Non Wage Recurrent		1,178,825.292
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		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Q2 Board meeting held, 2. Office equipment and facilities maintained	1. Convened UAC Board meeting 2. Maintained and serviced Equipment, Buildings and Motor Vehicles 3. Procured General goods, supplies and services	1. Insufficient funding to implement some of the planned activities during the period under review
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		127,631.708
221007 Books, Periodicals & Newspapers		3,676.000
221008 Information and Communication Technology Supplies.		9,551.200
221009 Welfare and Entertainment		95,753.002
221011 Printing, Stationery, Photocopying and Binding		9,579.511
222001 Information and Communication Technology Services.		22,530.000
223004 Guard and Security services		7,560.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		8,500.000
223006 Water		1,250.000
227001 Travel inland		5,893.400
227004 Fuel, Lubricants and Oils		81,562.200
228001 Maintenance-Buildings and Structures		15,753.000
228002 Maintenance-Transport Equipment		40,741.379
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,608.630
228004 Maintenance-Other Fixed Assets		910.715
	Total For Budget Output	450,500.745
	Wage Recurrent	0.000
	Non Wage Recurrent	450,500.745
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,940,168.370
	Wage Recurrent	1,174,827.333
	Non Wage Recurrent	1,765,341.037
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Grant Management		
Budget Output:320085 Grants Oversight Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Q2. CCM NG Constituency consultation meeting held.	1. Supported quarterly Country Coordinating Mechanism Oversight Committees to convene meetings on the Global Fund interventions in Uganda for HIV/AIDS, TB &Malaria	Inadequate release of funds for the Country Coordinating Mechanism to convene meetings on the Global Fund interventions in Uganda for HIV/AIDS, TB &Malaria
2. Global Fund grant writing undertaken, 3.Q2.CCM Board meeting held.	NA	NA
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.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		40,000.000
221008 Information and Communication Technology Supplies.		10,000.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221016 Systems Recurrent costs		25,000.000
225101 Consultancy Services		19,500.000
227001 Travel inland		109,492.357
263402 Transfer to Other Government Units		624,999.999
	Total For Budget Output	858,992.356
	Wage Recurrent	0.000
	Non Wage Recurrent	858,992.356
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	858,992.356
	Wage Recurrent	0.000
	Non Wage Recurrent	858,992.356
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1634 Retooling of Uganda AIDS Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. No. 3 heavy duty centralized d UPS procured, 2.No.1 heavy duty printer, 3.No.15 desktop computers,4.No.2 laptops	Heavy dusty centralized UPS not procured	Procurement process still on going
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	35,850.000
	GoU Development	35,850.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	35,850.000
	GoU Development	35,850.000
	External Financing	0.000
	Arrears	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	4,661,708.239
	Wage Recurrent	1,174,827.333
	Non Wage Recurrent	3,451,030.906
	GoU Development	35,850.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
<i>Departments</i>		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1- No.3 major HIV&AIDS events commemorated.	1. Reviewed and tested the on-line accreditation and E-mapping tool for monitoring and E-mapping of non-state (NGOs/CBOs) HIV and AIDS service providers 2. Commemorated two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day) where over 25 million people reached with HIV messages 3. Engaged the Parliamentary Committees on the Presidential Affairs to provide update of HIV in the country and advocate for increased HIV financing	
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.		
4-Technical Support provided to 12 SCEs on Mainstreaming of HIV & reports published quarterly.	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	
5-No.5 Regional Coordination zones supported & reports submitted.		
6- UAC regulations disseminated in 4 regions		
7-Quarterly partner supervision undertaken.		
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	27,314.460	
221002 Workshops, Meetings and Seminars	169,569.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
225101 Consultancy Services	46,291.000	
227001 Travel inland	171,322.700	
Total For Budget Output	434,497.160	
Wage Recurrent	0.000	
Non Wage Recurrent	434,497.160	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	434,497.160	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 434,497.160
	Arrears 0.000
	AIA 0.000

Department:002 Planning, Monitoring & Evaluation**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1- 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 and presented Joint AIDS Review Report 2021/22 at the National Scientific Symposium attended by over 500 Scientists and leaders
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. Printed and distributed 1,000 copies each of the Fact- sheet on HIV/AIDS for 2022 and Abridged Version of the National HIV Policy guidelines on ending stigma & discrimination to Scientists, Public Health Professionals, Policy Makers and other stakeholders during the AIDS Advocacy events 3. Convened and produced consolidated report for quarter one and two performance review meeting for FY 2022/23 to track the implementation of HIV intervention by UAC and SCEs 4. Oriented UAC Staff on the Enterprise Data Warehouse system and reviewed the Accreditation and e-mapping system 5. Prepared and submitted quarter one (Q1) performance report for FY 2022/23 to MoFPED and OPM 6. Prepared and submitted the Budget Framework Paper for the FY 2023/24 to MoFPED
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 produce. 4- Annual & quarterly performance reports produced.	NASA activity not yet implemented

PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs**Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

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 produce. 4- Annual & quarterly performance reports produced.	NA
--	----

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		6,654.900
221011 Printing, Stationery, Photocopying and Binding		7,990.480
225101 Consultancy Services		189,241.423
227001 Travel inland		80,268.585
	Total For Budget Output	284,155.388
	Wage Recurrent	0.000
	Non Wage Recurrent	284,155.388
	Arrears	0.000
	AIA	0.000
	Total For Department	284,155.388
	Wage Recurrent	0.000
	Non Wage Recurrent	284,155.388
	Arrears	0.000
	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		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. No. 25m people reached by PSA on HIV/AIDS prevention messages.	1. Provided HIV Prevention messages during the regional and national school debate launches	
2. No. 2 HIV& AIDS drama/cartoon series development supported and aired on mass and social media.	2. Over 25 million people reached with HIV prevention messages during the Commemoration of two AIDS advocacy events (Philly Lutaaya Memorial Lecture and World AIDS Day)	
3. Quarterly advocacy HIV/AIDS messages published.		
4. No.4 regional and No.1 national HIV & AIDS debates /quiz supported.	Provided HIV Prevention messages during the regional and national school debate launches	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		73,240.755
221011 Printing, Stationery, Photocopying and Binding		12,000.000
227001 Travel inland		24,525.000
	Total For Budget Output	109,765.755
	Wage Recurrent	0.000
	Non Wage Recurrent	109,765.755
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320088 National Policies and Programming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1-No.3 status reports on HIV/AIDS interventions on large infrastructure project produced.	1. Sensitized the National Prevention Committee on the new Global HIV prevention 2025 roadmap and developed plans for domestication of the road map	
2-National prevention road map , adolescents & young people framework disseminated.		
3-No. 10 coordination committee meetings held and reports produced.		
4. No. 1,000 copies of National HIV & AIDS policy printed and disseminated.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,779.210
Total For Budget Output		5,779.210
Wage Recurrent		0.000
Non Wage Recurrent		5,779.210
Arrears		0.000
AIA		0.000
Total For Department		115,544.965
Wage Recurrent		0.000
Non Wage Recurrent		115,544.965
Arrears		0.000
AIA		0.000
Department:004 Corporate Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1- No.4 internal audit produced and presented.	1. Produced and presented Annual Internal Audit report for FY 2021/22 to the Board 2. Produced and presented Q1 and Q2 Internal Audit report to the Board	
2- Audit investigation reports produced.		
3. Quarterly organization risk profile evaluation report produced.		
4. Audit recommendations followed up.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		154,000.000
Total For Budget Output		154,000.000
Wage Recurrent		0.000
Non Wage Recurrent		154,000.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
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 6 months 2. Procured staff medical Insurance 2. Recruited two staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211102 Contract Staff Salaries			2,382,749.147
211104 Employee Gratuity			642,015.918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			443,964.340
212101 Social Security Contributions			289,425.328
212102 Medical expenses (Employees)			205,000.000
212103 Incapacity benefits (Employees)			3,930.000
221003 Staff Training			6,049.850
221004 Recruitment Expenses			12,812.310
221017 Membership dues and Subscription fees.			540.600
Total For Budget Output			3,986,487.493
Wage Recurrent			2,382,749.147
Non Wage Recurrent			1,603,738.346
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			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
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 Q11 and Q2 UAC Board meeting 2. Maintained and serviced Equipment, Buildings and Motor Vehicles for 6 months 3. Procured General goods, supplies and services for 6 months	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	146,904.746	
221007 Books, Periodicals & Newspapers	3,676.000	
221008 Information and Communication Technology Supplies.	9,815.200	
221009 Welfare and Entertainment	96,853.002	
221011 Printing, Stationery, Photocopying and Binding	9,579.511	
222001 Information and Communication Technology Services.	44,670.000	
223004 Guard and Security services	15,120.000	
223005 Electricity	17,000.000	
223006 Water	2,500.000	
227001 Travel inland	9,564.755	
227004 Fuel, Lubricants and Oils	159,975.400	
228001 Maintenance-Buildings and Structures	15,753.000	
228002 Maintenance-Transport Equipment	47,055.979	
228003 Maintenance-Machinery & Equipment Other than Transport	23,906.930	
228004 Maintenance-Other Fixed Assets	910.715	
Total For Budget Output		603,285.238
Wage Recurrent		0.000
Non Wage Recurrent		603,285.238
Arrears		0.000
AIA		0.000
Total For Department		4,743,772.731
Wage Recurrent		2,382,749.147
Non Wage Recurrent		2,361,023.584
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		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
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. Supported two quarterly Country Coordinating Mechanism Oversight Committees to convene meetings on the Global Fund interventions in Uganda for HIV/AIDS, TB & Malaria

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
6-No.9 Non-governmental constituency meetings held. 7- Capacity and refresher training for CCM members undertaken.	NA	
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	60,000.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221009 Welfare and Entertainment	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	30,000.000	
221016 Systems Recurrent costs	50,000.000	
225101 Consultancy Services	22,000.000	
227001 Travel inland	139,492.357	
263402 Transfer to Other Government Units	624,999.999	
	Total For Budget Output	956,492.356
	Wage Recurrent	0.000
	Non Wage Recurrent	956,492.356
	Arrears	0.000
	AIA	0.000
	Total For Department	956,492.356
	Wage Recurrent	0.000
	Non Wage Recurrent	956,492.356
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1634 Retooling of Uganda AIDS Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1634 Retooling of Uganda AIDS Commission		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1-No 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.	Heavy duty centralized UPS not procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312221 Light ICT hardware - Acquisition	35,850.000	
Total For Budget Output	35,850.000	
GoU Development	35,850.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	35,850.000	
GoU Development	35,850.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
GRAND TOTAL	6,570,312.600	
Wage Recurrent	2,382,749.147	
Non Wage Recurrent	4,151,713.453	
GoU Development	35,850.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
<i>Departments</i>		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
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.capacity of 500 leaders at national and sub-national level built.	1.capacity of 500 leaders at national and sub-national level built.
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.	2.Technical support provided to LG SCE	2.Technical support provided to LG SCE
8- No.100 Young people leadership engaged in HIV & AIDS prevention.	3.Q3 .Regional HIV & AIDS coordination report submitted, 4. Regional partner supervision undertaken,5.100 Youth leaders engaged in HIV&AIDS prevention	3.Q3 .Regional HIV & AIDS coordination report submitted, 4. Regional partner supervision undertaken,5.100 Youth leaders engaged in HIV&AIDS prevention
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1- 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. Ministerial policy Statement submitted	1. Ministerial policy Statement submitted

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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. E-IMIS upgraded, 3. Q3 performance report submitted	2. E-IMIS upgraded, 3. Q3 performance report submitted
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 produce. 4- Annual & quarterly performance reports produced.	NASA Report produced and disseminated	NA
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1- 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 produce. 4- Annual & quarterly performance reports produced.	NASA Report produced and disseminated	NA
Department:003 Policy,Research and Programming		
Budget Output:320086 HIV& AIDS Research, Advocacy & Communication		
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. 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.drama series developed and aired on TV and social media on HIV prevention, 2. HIV& AIDS advocacy messages published on mass media	1.drama series developed and aired on TV and social media on HIV prevention, 2. HIV& AIDS advocacy messages published on mass media
4. No.4 regional and No.1 national HIV & AIDS debates /quiz supported.	3. Regional HIV & AIDS school debate supported and disseminated	3. Regional HIV & AIDS school debate supported and disseminated

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320088 National Policies and Programming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1-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. Q3.Status report on HIV& AIDS interventions in large infrastructure projects produced and disseminated.	1. Q3.Status report on HIV& AIDS interventions in large infrastructure projects produced and disseminated.
4. No. 1,000 copies of National HIV & AIDS policy printed and disseminated.	2. Q3. TWG reports produced.	2. Q3. TWG held and reports produced.
Department:004 Corporate Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1- 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. Q3 internal audit report presented to the board, 2. AG audit recommendation followed up.	1. Q3 internal audit report presented to the board, 2. AG audit recommendation followed up.
Budget Output:000005 Human Resource Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1- 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. Professional staff subscriptions paid, 2. staff capacity built,3.staff remunerated for Q3	1. Professional staff subscriptions paid, 2. staff capacity built,3.staff remunerated for 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		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
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. Q3 Board meeting held, 2. office and facilities maintained.	1. Q3 Board meeting held, 2. office and facilities maintained.
Department:005 Grant Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320085 Grants Oversight Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
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. Q3.CCM NG Constituency consultation meeting held.	1. Q3.CCM NG Constituency consultation meeting held.
6-No.9 Non-governmental constituency meetings held. 7- Capacity and refresher training for CCM members undertaken.	2. Q3.CCM Board meeting held.	2. Q3.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.	3. UAC & CCM Q3. Financial report submitted	3. UAC & CCM Q3. Financial report submitted
<i>Development Projects</i>		
Project:1634 Retooling of Uganda AIDS Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
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 motor vehicles procured	1. No. 3 motor vehicles procured

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	2.344	1.456
<i>SubProgramme : 02 Population Health, Safety and Management</i>	2.344	1.456
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	2.344	1.456
<i>Department Budget Estimates</i>		
Department: 001 Partnership & Outreach Coordination	0.610	1.097
Department: 002 Planning, Monitoring & Evaluation	0.656	0.183
Department: 003 Policy, Research and Programming	1.078	0.175
<i>Project budget Estimates</i>		
Project: 1634 Retooling of Uganda AIDS Commission	0.000	0.000
Total for Vote	2.344	1.456

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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 Q2	0.25
Performance as of End of Q2	Engaged 120 young women at 40 aged 18-30 years in Gulu, Mbale, Mbarara and central region as champions of change in the HIV response
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 Q2	0.0
Performance as of End of Q2	No activity implemented
Reasons for Variations	Lack of funding

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
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 Q2	0.075
Performance as of End of Q2	UCA Premises maintained and waste collected
Reasons for Variations	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 2

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 Q2	0.03
Performance as of End of Q2	
Reasons for Variations	

