

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.964	5.086	5.085	102.0 %	102.0 %	100.0 %
	Non-Wage	12.014	12.014	9.481	79.0 %	78.9 %	99.9 %
Dev.	GoU	0.940	0.940	0.654	69.7 %	69.6 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.918	18.039	15.220	85.0 %	84.9 %	99.9 %
Total GoU+Ext Fin (MTEF)		17.918	18.039	15.220	85.0 %	84.9 %	99.9 %
Arrears		0.004	0.004	0.002	110.0 %	50.0 %	50.0 %
Total Budget		17.921	18.043	15.222	85.0 %	84.9 %	99.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.921	18.043	15.222	85.0 %	84.9 %	99.9 %
Total Vote Budget Excluding Arrears		17.918	18.039	15.220	85.0 %	84.9 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9%
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9%
Total for the Vote	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Sub Programme: 02 Population Health, Safety and Management		
0.010	Bn Shs	Department : 004 Corporate Support Services
Reason: Incomplete requisition for Advertisement cancelled at the close of the quarter		
Items		
0.008	UShs	221001 Advertising and Public Relations
Reason: Incomplete requisition cancelled at the close of the quarter		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Budget Output: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	75%	70%
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 4
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 4
No. of CSOs and service providers trained	Number	3000	514
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	800
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1500	1000
No. of youth-led HIV prevention programs designed and implemented	Number	6	10

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department: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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	1.3
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 4
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 4
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	80%	88%
Budget Output: 320088 National Policies and Programming			
PIAP Output: 12011402 Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	80%	88%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:003 Policy,Research and Programming			
Budget Output: 320088 National Policies and Programming			
PIAP Output: 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 4
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	800
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
Budget Output: 000005 Human Resource Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
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 4
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:004 Corporate Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 4
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%
Project:1634 Retooling of Uganda AIDS Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
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 4
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	68%	85%

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Performance highlights for the Quarter

1) Partnership and outreach coordination

- Commemorated Candle Light Day and over 20 Million people reached with HIV messages
- Provided technical support to 300 members of the Internal Security Organization (ISO) on HIV Coordination and Mainstreaming
- Engaged over 7,000 students from the Universities (Ndejje, Busitema, Gulu, Soroti and Mountain of the Moon) and other Tertiary Institutions on HIV prevention and Stigma reduction
- Provided technical support to 10 Self Coordinating Entities (SCEs) to document and provide quality report on the progress of the implementation of HIV activities across the country

2) Planning, Monitoring & Evaluation

- Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23- 2024/25
- Convened and produced consolidated report for quarter three performance review meeting for the FY 2022/23 to track the implementation of HIV interventions by UAC and SCEs
- Prepared and submitted quarter three performance report for FY 2022/23 to MoFPED, OPM and other line ministries
- Finalized the development of Accreditation Module and harmonized with the NGO Bureau and URSB systems for accreditation of NGOs/CBOs providing HIV/AIDS services

3) Policy, Research & Programming

- Reached 20 million people across the country with HIV messages through the Kabaka birthday run, medias and during the Candle Light Memorial Day Commemoration

4) Corporate support services

- Paid Emoluments to 58 Staff
- UAC Board members conducted oversight visits in 5 regions and held a retreat with members of Top Management
- Procured General goods, supplies and services
- Quarterly Internal Audit report produced and submitted to the relevant authorities

5) Grant Management

- Supported Uganda Coordinating Mechanism (UCCM) to undertake oversight roles in the management of the Global Funds activities in Uganda
- Prepared quarter four and Annual Financial report for FY 2022/23

Variances and Challenges

1. Limited funds released for quarter four (Q4) to implement all the planned activities during the quarter under review

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9 %
000001 Audit and Risk Management	0.280	0.280	0.234	0.234	83.6 %	83.6 %	100.0 %
000003 Facilities and Equipment Management	0.940	0.940	0.655	0.654	69.7 %	69.7 %	100.0 %
000005 Human Resource Management	10.356	10.477	8.630	8.628	83.3 %	83.3 %	100.0 %
000014 Administrative and Support Services	1.744	1.744	1.522	1.511	87.2 %	86.6 %	99.3 %
000015 Monitoring and Evaluation	0.600	0.600	0.482	0.482	80.3 %	80.3 %	100.0 %
320085 Grants Oversight Services	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.867	0.867	0.753	0.750	86.9 %	86.5 %	99.5 %
320087 Mainstreaming,Outreach & Compliance	1.185	1.185	1.185	1.185	100.0 %	100.0 %	100.0 %
320088 National Policies and Programming	0.200	0.200	0.028	0.028	13.9 %	13.9 %	100.0 %
Total for the Vote	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.964	5.086	5.086	5.085	102.5 %	102.4 %	100.0 %
211104 Employee Gratuity	1.291	1.291	1.291	1.291	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.925	2.925	1.236	1.236	42.2 %	42.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.500	0.500	0.500	0.499	100.0 %	99.8 %	99.8 %
212101 Social Security Contributions	0.864	0.864	0.706	0.706	81.7 %	81.7 %	100.0 %
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	0.016	0.016	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.677	0.677	0.677	0.666	100.0 %	98.3 %	98.3 %
221002 Workshops, Meetings and Seminars	0.590	0.590	0.558	0.558	94.5 %	94.5 %	100.0 %
221003 Staff Training	0.040	0.040	0.040	0.039	100.0 %	98.7 %	98.7 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.005	0.005	16.7 %	16.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.016	0.016	0.013	0.013	81.3 %	81.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.043	0.043	85.1 %	85.1 %	100.0 %
221009 Welfare and Entertainment	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.310	0.310	0.273	0.273	88.1 %	88.1 %	100.0 %
221016 Systems Recurrent costs	0.100	0.100	0.100	0.100	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.034	0.034	0.026	0.026	76.8 %	76.8 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.620	0.620	0.499	0.499	80.5 %	80.5 %	100.0 %
226001 Insurances	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.422	1.422	1.156	1.156	81.3 %	81.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.400	0.400	0.320	0.320	80.0 %	80.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.118	0.118	73.8 %	73.8 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.049	0.048	64.7 %	64.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.003	0.003	12.1 %	12.1 %	100.0 %
263402 Transfer to Other Government Units	1.250	1.250	1.250	1.250	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.630	0.630	0.345	0.345	54.8 %	54.8 %	100.0 %
312221 Light ICT hardware - Acquisition	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.030	0.030	0.030	0.030	100.0 %	99.7 %	99.7 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.004	0.004	0.004	0.002	100.0 %	52.5 %	52.5 %
Total for the Vote	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.921	18.043	15.238	15.222	85.03 %	84.94 %	99.89 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	17.921	18.043	15.238	15.222	85.03 %	84.94 %	99.9 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.185	1.185	1.185	1.185	100.0 %	100.0 %	100.0 %
002 Planning, Monitoring & Evaluation	0.600	0.600	0.482	0.482	80.3 %	80.3 %	100.0 %
003 Policy,Research and Programming	1.067	1.067	0.781	0.778	73.2 %	72.9 %	99.6 %
004 Corporate Support Services	12.380	12.502	10.386	10.373	83.9 %	83.8 %	99.9 %
005 Grant Management	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.940	0.940	0.655	0.654	69.7 %	69.7 %	100.0 %
Total for the Vote	17.921	18.043	15.238	15.222	85.0 %	84.9 %	99.9 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Departments			
Department:001 Partnership & Outreach Coordination			
Budget Output:320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
1.Candle light day commemorated	1) Commemorated Candle Light Day and over 20 Million people reached with HIV messages 2) Provided technical support to 300 members of the Internal Security Organization (ISO) on HIV Coordination and Mainstreaming		None
2.No.1000 Non-state implementers accredited.	1) Provided technical support to 10 Self Coordinating Entities (SCEs) to document and provide quality report on the progress of the implementation of HIV activities across the country		1) Inadequate funds to implement some of the planned activity
3. No. 1.Regional partner supervision undertaken, Q4 Regional HIV&AIDS coordination report submitted	1) Engaged over 7,000 students from the Universities (Ndejje, Busitema, Gulu, Soroti and Mountain of the Moon) and other Tertiary Institutions on HIV prevention and Stigma reduction		Inadequate funds to implement some of the planned activities
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			76,943.412
221002 Workshops, Meetings and Seminars			56,090.532
221011 Printing, Stationery, Photocopying and Binding			44,450.896
225101 Consultancy Services			150,019.996
227001 Travel inland			262,426.640
Total For Budget Output			589,931.476
Wage Recurrent			0.000
Non Wage Recurrent			589,931.476

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	589,931.476
	Wage Recurrent	0.000
	Non Wage Recurrent	589,931.476
	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.National HIV fact sheets updated, 2 Q3 performance report produced and submitted	1) Convened and produced consolidated report for quarter three performance review meeting for the FY 2022/23 to track the implementation of HIV interventions by UAC and SCEs 2) Finalized the development of Accreditation Module and harmonized it with the NGO Bureau and URSB systems for accreditation of NGOs/CBOs providing HIV/AIDS services 3) Updated and printed 1,000 copies of the PFTI message books with current HIV/AIDS Statistics	1) Insufficient funds to implement some of the planned activities
Mid-term performance report produced and disseminated	1) Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23-2024/25 2) Prepared and submitted quarter three performance report for FY 2022/23 to MoFPED, OPM and other line ministries 3) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources	1) Insufficient funds to fully implement some of the planned activities

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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:		
Mid-term performance report produced and disseminated	1) Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23-2024/25 2) Prepared and submitted quarter three performance report for FY 2022/23 to MoFPED, OPM and other line ministries 3) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources	1) Insufficient funds to fully implement some of the planned activities
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.Mid-term performance report produced and disseminated	1) Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23-2024/25 2) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources	1) Insufficient funds to fully implement some of the planned activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		11,500.000
221011 Printing, Stationery, Photocopying and Binding		55,865.145
227001 Travel inland		50,127.845
	Total For Budget Output	117,492.990
	Wage Recurrent	0.000
	Non Wage Recurrent	117,492.990
	Arrears	0.000
	AIA	0.000
	Total For Department	117,492.990
	Wage Recurrent	0.000
	Non Wage Recurrent	117,492.990

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

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. Q4 . HIV & AIDS advocacy messages published on mass media, 2. HIV& AIDS quiz conducted in schools and disseminated	1) 20 million people across the country reached with HIV messages through the Kabaka birthday run, medias and during the Candle Light Memorial Day Commemoration	1) Insufficient funds affected the implementation of some of the planned activities
3. National HIV & AIDS school debate supported and disseminated.	1) Disseminated HIV Prevention messages to over 10,000 Secondary school youths in 18 regions through debates and engagement	1) Insufficient funds to implement the planned activity

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	427,207.205
221002 Workshops, Meetings and Seminars	37,007.400
221011 Printing, Stationery, Photocopying and Binding	35,999.998
225101 Consultancy Services	28,999.993
227001 Travel inland	27,148.358
Total For Budget Output	556,362.954
Wage Recurrent	0.000
Non Wage Recurrent	556,362.954
Arrears	0.000
AIA	0.000

Budget Output:320088 National Policies and Programming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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. Q4.Status report on HIV& AIDS interventions in large infrastructure projects produced and disseminated.	No activity implemented during the quarter	1) Insufficient funds during the quarter to implement the planned activities 2) Report on HIV & AIDS interventions in large infrastructure projects was handled under other activity
2. Q4. TWG reports produced.	TWG meetings and report not produced	1) Insufficient funds during the quarter to implement the planned activity
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
221002 Workshops, Meetings and Seminars	21,947.991	
	Total For Budget Output	21,947.991
	Wage Recurrent	0.000
	Non Wage Recurrent	21,947.991
	Arrears	0.000
	AIA	0.000
	Total For Department	578,310.945
	Wage Recurrent	0.000
	Non Wage Recurrent	578,310.945
	Arrears	0.000
	AIA	0.000
Department:004 Corporate Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1.Q4 internal audit reported presented to Board, 2. No.1 organisation risk profile report presented to Baord	1) Prepared Q3 quarterly Internal Audit report for FY 2022/23	1) Insufficient funds to implement some of the planned activities during the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		20,045.995
	Total For Budget Output	20,045.995
	Wage Recurrent	0.000
	Non Wage Recurrent	20,045.995
	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. staff remunerated for Q4	1) Paid Emoluments to 58 Staff for 3 months 2) Paid Emoluments to one Staff on a short term basis for 3 months 3) UAC Board members conducted oversight visits in 5 regions 4) UAC Board held a retreat with members of Top Management 5) Procured General goods, supplies and services 6) Conducted 2 Continuous Education Sessions 7) Provided welfare to staff for 3 months 8) Provided security to the UAC premises for 3 months 9) Paid utility bills (Water and Electricity) for 3 months 10) Provided routine cleaning of the office premises for 3 months	1) Insufficient funds during the quarter to implement some of the planned activities

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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
211102 Contract Staff Salaries		1,414,754.399
211104 Employee Gratuity		328,135.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		336,409.425
212101 Social Security Contributions		220,700.457
212103 Incapacity benefits (Employees)		7,930.140
221003 Staff Training		21,705.010
221004 Recruitment Expenses		1,788.200
221017 Membership dues and Subscription fees.		2,459.400
225101 Consultancy Services		30,000.000
Total For Budget Output		2,363,882.229
Wage Recurrent		1,414,754.399
Non Wage Recurrent		949,127.830
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. Q4 Board meeting held 2. Q4 Financial report produced 3. Office and facilities maintained	NA	NA
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Q4 Board meeting held, Q4 financial report submitted, MPSs for FY 2023/24 printed, Office and facilities maintained.	NA	NA
1. Q4 Board meeting held 2. Q4 Financial report prepared and submitted	NA	NA

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	168,119.758	
221001 Advertising and Public Relations	5,670.320	
221007 Books, Periodicals & Newspapers	6,683.650	
221008 Information and Communication Technology Supplies.	9,228.102	
221009 Welfare and Entertainment	56,198.181	
221011 Printing, Stationery, Photocopying and Binding	11,113.480	
222001 Information and Communication Technology Services.	22,500.000	
222002 Postage and Courier	1,880.000	
223002 Property Rates	6,477.370	
223004 Guard and Security services	7,560.000	
223005 Electricity	600.000	
223006 Water	1,250.000	
226001 Insurances	2,679.997	
227001 Travel inland	36,498.673	
227004 Fuel, Lubricants and Oils	80,000.050	
228001 Maintenance-Buildings and Structures	11,088.420	
228002 Maintenance-Transport Equipment	48,003.327	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,885.500	
228004 Maintenance-Other Fixed Assets	79.380	
352899 Other Domestic Arrears Budgeting	1,997.504	
Total For Budget Output		495,513.712
Wage Recurrent		0.000
Non Wage Recurrent		493,516.208
Arrears		1,997.504
AIA		0.000
Total For Department		2,879,441.936
Wage Recurrent		1,414,754.399
Non Wage Recurrent		1,462,690.033
Arrears		1,997.504
AIA		0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Q4 CCM NG Constituency consultation meeting held.	1) Conducted CCM NG Constituency meeting	1) Insufficient funds during the quarter to implement some of the planned activities
2. Q4.CCM Board meeting held.	1) Supported Uganda Coordinating Mechanism (UCCM) to undertake oversight roles in the management of the Global Funds activities in Uganda for TB, HIV and Malaria	1) Insufficient funds during the quarter to implement some of the planned activities
3. UAC & CCM Q4. Financial report submitted,4. Risk Management Committee report submitted, 5.CCM oversight site visits undertaken.	1) Prepared Quarter four and Annual Financial report for FY 2022/23	1) Insufficient funds during the quarter to implement some of the planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		19,998.934
221016 Systems Recurrent costs		24,970.000
225101 Consultancy Services		8,000.000
227001 Travel inland		32,000.000
	Total For Budget Output	84,968.934
	Wage Recurrent	0.000
	Non Wage Recurrent	84,968.934
	Arrears	0.000
	AIA	0.000
	Total For Department	84,968.934
	Wage Recurrent	0.000
	Non Wage Recurrent	84,968.934
	Arrears	0.000
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1634 Retooling of Uganda AIDS Commission			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
1. Three (3) vehicles procured 2. One (1) heavy duty printers and scanners procured 3. Three (3) heavy duty centralized UPS procured and installed		1) Procured 2 Double Pick-up motor vehicles 2) Procured Centralized UPS	1) Insufficient funds during the quarter to implement some of the planned activities
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
312212 Light Vehicles - Acquisition			344,988.001
312221 Light ICT hardware - Acquisition			123,750.000
312231 Office Equipment - Acquisition			29,900.000
312235 Furniture and Fittings - Acquisition			4,065.000
Total For Budget Output			502,703.001
GoU Development			502,703.001
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			502,703.001
GoU Development			502,703.001
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			4,752,849.282
Wage Recurrent			1,414,754.399
Non Wage Recurrent			2,833,394.378
GoU Development			502,703.001
External Financing			0.000
Arrears			1,997.504

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
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) Commemorated three World and International days (World AIDS, Philly Lutaya and Candle Light) and over 20 Million people reached with HIV messages through various channels 2) Provided technical support to RDCs/RCCs and their Deputies including DISOs to coordinate and mainstream HIV in their duties 3) Engaged 250 Parliamentary Committee members on HIV & AIDS response
4-Technical Support provided to 12 SCEs on Mainstreaming of HIV & reports published quarterly. 5-No.5 Regional Coordination zones supported & reports summited. 6- UAC regulations disseminated in 4 regions 7-Quarterly partner supervision undertaken.		1) Provided technical support to 12 Self Coordinating Entities (SCEs) to document and provide quality report on the progress of the implementation of HIV activities across the country 2) Disseminated UAC Regulations 2022 to 295 Civil Society Organizations in 9 regions (South-western, Mid-Western, West Nile, Central 1, Teso, Lango, Tooro, Bunyoro, Acholi)
8- No.100 Young people leadership engaged in HIV & AIDS prevention.		1) Disseminated HIV Prevention messages to over 10,000 Secondary school youths in 18 regions through debates and engagement 2) Disseminated HIV prevention messages to 2,500 University Student Leaders and 1,450 youth leaders out of schools in 8 regions of West Nile, Acholi, Kigezi, Karamoja, Sebei, Busoga, Rwenzori and Central 2 region
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		109,257.862
221002 Workshops, Meetings and Seminars		349,878.754
221011 Printing, Stationery, Photocopying and Binding		79,999.989

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			199,999.997
227001 Travel inland			445,475.552
	Total For Budget Output		1,184,612.154
	Wage Recurrent		0.000
	Non Wage Recurrent		1,184,612.154
	Arrears		0.000
	AIA		0.000
	Total For Department		1,184,612.154
	Wage Recurrent		0.000
	Non Wage Recurrent		1,184,612.154
	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:			
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) Convened and produced consolidated report for 4 quarterly performance review meeting for the FY 2022/23 to track the implementation of HIV interventions by UAC and SCEs 2) Finalized the development of Accreditation Module and harmonized it with the NGO Bureau and URSB systems for accreditation of NGOs/CBOs providing HIV/AIDS services 3) Updated and printed 1,000 copies of the PFTI message books with current HIV/AIDS Statistics	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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 produce. 4- Annual & quarterly performance reports produced.	1) Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23- 2024/25 2) Prepared and submitted Annual performance report for FY 2021/22 and 3 quarterly performance report for FY 2022/23 to MoFPED, OPM and other line ministries 3) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources
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.	1) Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23- 2024/25 2) Prepared and submitted Annual Performance report for FY 2021/22 and 3 quarterly performance report for FY 2022/23 to MoFPED, OPM and other line ministries 3) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources

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 produced.	1) Conducted and produced the Mid-term Review Report of the NSP and National Priority Action Plan for 2022/23- 2024/25 2) Oriented Data Managers and Research Assistants of 30 Institutions on the use of the newly developed web-based HIV Resource Tracking tools and other NASA Tools to track HIV resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	32,999.999
221011 Printing, Stationery, Photocopying and Binding	79,999.993
225101 Consultancy Services	199,994.950
227001 Travel inland	169,049.989
Total For Budget Output	482,044.931
Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	482,044.931
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	482,044.931
	Wage Recurrent	0.000
	Non Wage Recurrent	482,044.931
	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. 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) Reached over 7,031,344 people through TV with the Public Service Announcements with HE The President’s recorded voice on HIV & AIDS prevention messages
4. No.4 regional and No.1 national HIV & AIDS debates /quiz supported.	1) Disseminated HIV Prevention messages to over 10,000 Secondary school youths in 18 regions through debates and engagement

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

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	515,603.107
221002 Workshops, Meetings and Seminars	100,000.000
221011 Printing, Stationery, Photocopying and Binding	47,999.998
225101 Consultancy Services	28,999.993
227001 Travel inland	57,405.724
Total For Budget Output	750,008.822
Wage Recurrent	0.000
Non Wage Recurrent	750,008.822
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320088 National Policies and Programming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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) Convened 20 HIV Coordination Committee meetings
4. No. 1,000 copies of National HIV & AIDS policy printed and disseminated.	None

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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	27,727.194
Total For Budget Output	27,727.194
Wage Recurrent	0.000
Non Wage Recurrent	27,727.194
Arrears	0.000
AIA	0.000
Total For Department	777,736.016
Wage Recurrent	0.000
Non Wage Recurrent	777,736.016
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. 2- Audit investigation reports produced. 3. Quarterly organization risk profile evaluation report produced. 4. Audit recommendations followed up.	1) Produced and presented 4 quarterly Internal Audit report for FY 2022/23 2) Produced Organization risk profile evaluation report
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		233,995.995	
Total For Budget Output		233,995.995	
Wage Recurrent		0.000	
Non Wage Recurrent		233,995.995	
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 all the 58 Staff during the Financial Year 2) Conducted the Institutional Review and submitted the report to the Office of the President 3) Convened 4 quarterly UAC Board meetings and provided oversight and guidance to the Secretariat 4) Maintained and serviced Equipment, Buildings and Motor Vehicles 5) Procured General goods, supplies and services 6) Conducted Board of survey exercise for FY 2021/22 7) Provided welfare to staff during the Financial Year 8) Provided security to the UAC premises during the Financial Year 9) Paid all the utility bills (Water and Electricity) during the Financial Year 10) Provided routine cleaning of the office premises during the Financial Year	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		5,085,051.439	
211104 Employee Gratuity		1,290,981.568	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,235,696.280	
212101 Social Security Contributions		706,118.452	
212102 Medical expenses (Employees)		205,000.000	
212103 Incapacity benefits (Employees)		15,999.998	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			39,489.996
221004 Recruitment Expenses			14,999.998
221017 Membership dues and Subscription fees.			5,000.000
225101 Consultancy Services			30,000.000
	Total For Budget Output		8,628,337.731
	Wage Recurrent		5,085,051.439
	Non Wage Recurrent		3,543,286.292
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1. Quarterly board and committee meetings held 2. Office equipment maintained quarterly 3. Facility maintained quarterly 4. Quarterly financial reports produced 5. No.4 performance report, MTEF & MPS produced 6. Office supplies provided quarterly	NA		
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	NA		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
1. Quarterly board and committee meetings held 2. Office equipment maintained quarterly 3. Facility maintained quarterly 4. Quarterly financial reports produced 5. No.4 performance report, MTEF & MPS produced 6. Office supplies provided quarterly		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		498,999.991	
221001 Advertising and Public Relations		7,970.321	
221005 Official Ceremonies and State Functions		5,000.000	
221007 Books, Periodicals & Newspapers		12,999.650	
221008 Information and Communication Technology Supplies.		22,569.302	
221009 Welfare and Entertainment		199,999.879	
221011 Printing, Stationery, Photocopying and Binding		24,999.991	
222001 Information and Communication Technology Services.		90,000.000	
222002 Postage and Courier		2,000.000	
223002 Property Rates		6,477.370	
223004 Guard and Security services		30,240.000	
223005 Electricity		26,100.000	
223006 Water		5,000.000	
226001 Insurances		3,999.997	
227001 Travel inland		49,998.425	
227004 Fuel, Lubricants and Oils		319,997.050	
228001 Maintenance-Buildings and Structures		33,142.620	
228002 Maintenance-Transport Equipment		118,003.280	
228003 Maintenance-Machinery & Equipment Other than Transport		48,499.991	
228004 Maintenance-Other Fixed Assets		2,999.996	
352899 Other Domestic Arrears Budgeting		1,997.504	
Total For Budget Output		1,510,995.367	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,508,997.863
	Arrears	1,997.504
	<i>AIA</i>	0.000
	Total For Department	10,373,329.093
	Wage Recurrent	5,085,051.439
	Non Wage Recurrent	5,286,280.150
	Arrears	1,997.504
	<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- 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 Uganda Country Coordinating Mechanism (CCM) in the Global Funds writing process. The Grant is worth US\$ 587,127,533 for the next three years 2024- 2026 for the HIV/AIDS, TB and Malaria interventions in Uganda
6-No.9 Non-governmental constituency meetings held. 7- Capacity and refresher training for CCM members undertaken.	1) Convened 30 oversight Uganda Country Coordinating Mechanism (CCM) Committee meetings
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.	1) Prepared Quarter four and Annual Financial report for FY 2022/23 2) Prepared Annual UAC & CCM budget for FY 2023/24 3) Prepared 4 quarterly Risk Management report for FY 2022/23

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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	79,998.934
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	99,940.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			40,000.000
227001 Travel inland			199,999.957
263402 Transfer to Other Government Units			1,249,999.999
	Total For Budget Output		1,749,938.890
	Wage Recurrent		0.000
	Non Wage Recurrent		1,749,938.890
	Arrears		0.000
	AIA		0.000
	Total For Department		1,749,938.890
	Wage Recurrent		0.000
	Non Wage Recurrent		1,749,938.890
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1634 Retooling of Uganda AIDS Commission			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
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) Procured 40 Executive Low back and Executive Reception Counter 2) Procured 2 Double Cabin Pick-up vehicles 3) Procured 5 Desk top computers 4) Procured one Centralized UPS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
312212 Light Vehicles - Acquisition			344,988.001
312221 Light ICT hardware - Acquisition			159,600.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1634 Retooling of Uganda AIDS Commission		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312231 Office Equipment - Acquisition		29,900.000
312235 Furniture and Fittings - Acquisition		120,000.000
	Total For Budget Output	654,488.001
	GoU Development	654,488.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	654,488.001
	GoU Development	654,488.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	15,222,149.085
	Wage Recurrent	5,085,051.439
	Non Wage Recurrent	9,480,612.141
	GoU Development	654,488.001
	External Financing	0.000
	Arrears	1,997.504
	AIA	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	2.344	1.456
SubProgramme : 02 Population Health, Safety and Management	2.344	1.456
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	2.344	1.456
Department Budget Estimates		
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
Project budget Estimates		
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 4

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 Q4	0.18
Performance as of End of Q4	Gender and Human right issues mainstreamed in the HIV/AIDS programs
Reasons for Variations	Insufficient funds to implement some of the planned activities

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 Q4	0.009
Performance as of End of Q4	1. Convened 3 HIV/AIDS Committee meetings, 2. UAC Workplace Policy reviewed
Reasons for Variations	

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

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 4

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 Q4	0.0075
Performance as of End of Q4	Service provider for waste management procured and the UAC premises kept clean and waste routinely disposed off
Reasons for Variations	None

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 Q4	0.005
Performance as of End of Q4	1. procured Sanitisers for offices
Reasons for Variations	