

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.964	4.964	1.241	1.217	25.0 %	25.0 %	98.1 %
	Non-Wage	11.014	12.014	2.643	1.905	24.0 %	17.3 %	72.1 %
Dev.	GoU	0.619	0.619	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.597	17.597	3.884	3.122	23.4 %	18.8 %	80.4 %
Total GoU+Ext Fin (MTEF)		16.597	17.597	3.884	3.122	23.4 %	18.8 %	80.4 %
Arrears		0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.600	17.600	3.884	3.122	23.4 %	18.8 %	80.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.600	17.600	3.884	3.122	23.4 %	18.8 %	80.4 %
Total Vote Budget Excluding Arrears		16.597	17.597	3.884	3.122	23.4 %	18.8 %	80.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.600	17.600	3.884	3.122	23.4 %	18.8 %	80.4%
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	3.884	3.122	23.4 %	18.8 %	80.4%
Total for the Vote	16.600	17.600	3.884	3.122	23.4 %	18.8 %	80.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Sub Programme: 02 Population Health, Safety and Management		
0.088	Bn Shs	Department : 001 Partnership & Outreach Coordination
Reason: 1) Payment process was still on-going by the close of the quarter under review 2) Procurement process for stationery was still on-going by the close of the quarter under review		
<i>Items</i>		
0.038	UShs	225101 Consultancy Services
Reason: Payment process was still on-going by the close of the quarter		
0.025	UShs	227001 Travel inland
Reason: Payment process was still on-going by the close of the quarter		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still on-going by the close of the quarter		
0.011	UShs	221005 Official Ceremonies and State Functions
Reason:		
0.312	Bn Shs	Department : 002 Planning, Monitoring & Evaluation
Reason: 1) Payment process was still on- going by the close of the closer under review 2) Procurement process for goods, supplies and consultancy were still on-going during the close of the quarter under review		
<i>Items</i>		
0.134	UShs	227001 Travel inland
Reason: Payment process for the activity was still on-goin by the close of the quarterg		
0.075	UShs	225101 Consultancy Services
Reason: Procurement process for the consultancy was still on-going by the close of the quarter		
0.053	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment process was still on-going by the close of the quarter		
0.030	UShs	221001 Advertising and Public Relations
Reason: Procurement process was still on-going by the close of the quarter		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for the Stationery was still on-going by the close of the quarter		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National HIV&AIDS Response Coordination

Sub Programme: 02 Population Health, Safety and Management

0.228	Bn Shs	Department : 003 Policy,Research and Programming
Reason: 1) Procurement process for goods, services and consultancy were still on-going by close of the quarter under review		
2) There was some cumulative balances for some activities by close of the quarter under review		

Items

0.122	UShs	221001 Advertising and Public Relations
Reason: Procurement process was still on-going by the close of the quarter		
0.052	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement process was still on-going by the close of the quarter		
0.022	UShs	227001 Travel inland
Reason: This was the accumulative activity balances		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still on-going during the close of the quarter		
0.015	UShs	225101 Consultancy Services
Reason: Procurement process for the consultant was still on-going by the close of the quarter		
0.111	Bn Shs	Department : 004 Corporate Support Services
Reason: 1) Recruitment process is pending clearance by the Ministry of Public Service		
2) Procurement process was still on-going by the close of the quarter under review		
3) Payment process was still on-going by the close of the quarter under review		
4) There was Cumulative activity balances		

Items

0.035	UShs	211104 Employee Gratuity
Reason:		
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.010	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.009	UShs	222001 Information and Communication Technology Services.
Reason: Cumulative activity balances		
0.007	UShs	221004 Recruitment Expenses
Reason: Recruitment pending clearance by the Ministry of Public service		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Sub Programme: 02 Population Health, Safety and Management		
0.000	Bn Shs	Department : 005 Grant Management
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:001 Partnership & Outreach Coordination			
Budget Output: 320087 Mainstreaming,Outreach & Compliance			
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors			
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 2023/24	Actuals By END Q 1
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	100%	95%
Department:002 Planning, Monitoring & Evaluation			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	83%
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	90%	74%
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 2023/24	Actuals By END Q 1
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	95%	86%
Number of LGs with functional Aids Committees	Number		

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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: 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 2023/24	Actuals By END Q 1
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	1.2
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 2023/24	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%
Budget Output: 000005 Human Resource Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Department:004 Corporate Support Services			
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 2023/24	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage		
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 2023/24	Actuals By END Q 1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	605	155
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 2023/24	Actuals By END Q 1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage		
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 2023/24	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 National HIV&AIDS Response Coordination			
Project:1634 Retooling of Uganda AIDS Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	70%	78%

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Performance highlights for the Quarter

A) Partnership and Outreach Coordination

- 1) Provided technical support to 9 MDAs and 3 District AIDS Coordination Committees on HIV mainstreaming
- 2) Provided technical support to 8 LG HIV Focal Person built for effective planning, Coordination and Monitoring & Evaluation of the HIV response
- 3) Printed 1,300 copies of the UAC Regulations, 2022 and oriented 250 district leaders in 95 districts and AIDS Development Partners on UAC Regulations, 2022 and Accreditation systems
- 4) Reached 2,668 Uganda Police Force Recruits, 250 Uganda People Defense Forces and 620 Young people in 2 Regional Youth Hubs in Kayunga and Jinja with HIV/AIDS messages
- 5) Reached 4 Cultural Institutions (Buganda, Tooro, Lango and Karamoja) and 250 cultural leaders with messages on HIV prevention and control
- 6) Engaged 4,000 youths from secondary schools in Acholi sub-region through School debates focusing on HIV prevention, behavioral change campaign to fight HIV stigma and discrimination

B) Planning, Monitoring & Evaluation

- 1) Convened quarter four performance review meeting for UAC and SCEs, produced and submitted quarter four/Annual performance report for the FY 2022/23 to MoFPED, OPM and other relevant authorities
- 2) Provided technical support to 179 Local Government to mainstream HIV/AIDS interventions in their plans and budget for FY 2024/25
- 3) Printed 500 copies of the HIV/AIDS Factsheets to political leaders and other stakeholders

C) Policy, Research & Programming

- 1) Disseminated the HIV Prevention and control messages to Tooro Kingdom, youths in Kabale, 130 leaders and young people in Kyambogo University
- 2) Printed 250 copies of the National HIV/AIDS Research Agenda and disseminated to stakeholders
- 3) Conducted and produced study report on the Mode of Transmission to guide HIV prevention interventions
- 4) Printed 250 copies of Adolescent Young People Framework and disseminated to 30 districts
- 5) Provide technical support to over 30 Journalists to rejuvenate HIV prevention communication

Variances and Challenges

- 1) Pending clearance from the Ministry of Public Service to fill the vacant position on a replacement basis
- 2) Procurement process for goods, services and Consultancy services were still on going by close of the quarter under review
- 3) None release of Capital Development funds in quarter one

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.600	17.600	3.883	3.124	23.4 %	18.8 %	80.5 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	3.883	3.124	23.4 %	18.8 %	80.5 %
000001 Audit and Risk Management	0.315	0.315	0.109	0.109	34.5 %	34.5 %	100.0 %
000003 Facilities and Equipment Management	0.619	0.619	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	8.729	8.729	1.998	1.905	22.9 %	21.8 %	95.3 %
000013 HIV/AIDS Mainstreaming	0.016	0.016	0.004	0.004	24.3 %	24.3 %	100.0 %
000014 Administrative and Support Services	2.324	2.324	0.591	0.551	25.4 %	23.7 %	93.2 %
000015 Monitoring and Evaluation	0.834	0.834	0.384	0.073	46.0 %	8.8 %	19.0 %
320085 Grants Oversight Services	0.775	1.775	0.131	0.131	16.9 %	16.9 %	100.0 %
320086 HIV& AIDS Research, Advocacy & Communication	0.886	0.886	0.245	0.055	27.7 %	6.2 %	22.4 %
320087 Mainstreaming,Outreach & Compliance	1.830	1.830	0.369	0.282	20.2 %	15.4 %	76.4 %
320088 National Policies and Programming	0.270	0.270	0.052	0.014	19.3 %	5.2 %	26.9 %
Total for the Vote	16.600	17.600	3.883	3.124	23.4 %	18.8 %	80.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.964	4.964	1.241	1.217	25.0 %	24.5 %	98.1 %
211104 Employee Gratuity	1.297	1.297	0.324	0.289	25.0 %	22.3 %	89.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.357	1.357	0.231	0.210	17.0 %	15.5 %	90.9 %
211107 Boards, Committees and Council Allowances	0.516	0.516	0.129	0.129	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.667	0.667	0.156	0.154	23.4 %	23.1 %	98.7 %
212102 Medical expenses (Employees)	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.956	0.956	0.215	0.059	22.5 %	6.2 %	27.4 %
221002 Workshops, Meetings and Seminars	0.520	0.520	0.164	0.059	31.5 %	11.3 %	36.0 %
221003 Staff Training	0.130	0.130	0.033	0.028	25.4 %	21.5 %	84.8 %
221004 Recruitment Expenses	0.013	0.013	0.007	0.000	53.6 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.680	0.680	0.150	0.138	22.1 %	20.3 %	92.0 %
221007 Books, Periodicals & Newspapers	0.017	0.017	0.004	0.001	23.8 %	6.0 %	25.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.015	0.014	25.0 %	23.3 %	93.3 %
221009 Welfare and Entertainment	0.427	0.427	0.107	0.104	25.1 %	24.4 %	97.2 %
221011 Printing, Stationery, Photocopying and Binding	0.326	0.326	0.082	0.029	25.2 %	8.9 %	35.4 %
221016 Systems Recurrent costs	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
222001 Information and Communication Technology Services.	0.123	0.123	0.031	0.021	25.3 %	17.1 %	67.7 %
222002 Postage and Courier	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
223002 Property Rates	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.037	0.037	0.009	0.005	24.0 %	13.4 %	55.6 %
223005 Electricity	0.035	0.035	0.009	0.009	25.9 %	25.9 %	100.0 %
223006 Water	0.006	0.006	0.001	0.001	17.2 %	17.2 %	100.0 %
225101 Consultancy Services	0.390	0.390	0.157	0.030	40.3 %	7.7 %	19.1 %
226001 Insurances	0.002	0.002	0.001	0.000	41.7 %	0.0 %	0.0 %
227001 Travel inland	1.835	1.835	0.547	0.366	29.8 %	19.9 %	66.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.594	0.594	0.149	0.138	25.1 %	23.2 %	92.6 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.009	0.006	23.8 %	15.9 %	66.7 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.019	0.018	25.3 %	24.0 %	94.7 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
263402 Transfer to Other Government Units	0.250	1.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.459	0.459	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.123	0.123	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.600	17.600	3.888	3.119	23.4 %	18.8 %	80.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.600	17.600	3.884	3.122	23.40 %	18.81 %	80.38 %
Sub SubProgramme:01 National HIV&AIDS Response Coordination	16.600	17.600	3.884	3.122	23.40 %	18.81 %	80.4 %
<i>Departments</i>							
001 Partnership & Outreach Coordination	1.830	1.830	0.369	0.282	20.2 %	15.4 %	76.4 %
002 Planning, Monitoring & Evaluation	0.834	0.834	0.384	0.073	46.0 %	8.8 %	19.0 %
003 Policy,Research and Programming	1.156	1.156	0.297	0.069	25.7 %	6.0 %	23.2 %
004 Corporate Support Services	11.385	11.385	2.702	2.568	23.7 %	22.6 %	95.0 %
005 Grant Management	0.775	1.775	0.131	0.131	16.9 %	16.9 %	100.0 %
<i>Development Projects</i>							
1634 Retooling of Uganda AIDS Commission	0.619	0.619	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.600	17.600	3.884	3.122	23.4 %	18.8 %	80.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1.No. 200 NGOs & CBOs accredited to provide HIV & AIDS services	1) Piloted the Accreditation systems with 5 selected NGOs and CSOs (IDI, TASO, ICWEA, AIC, IGHA & UNASO)	1) Inadequate funds to undertake the accreditation of the NGOs & CBOs 2) The accreditation system still being tested
2. No.5,000 copies printed and disseminated, 3.No. 5,000 Parish AIDS committee provided with HIV prevention messages.	1) Printed 1,300 copies of the UAC Regulations, 2022 and oriented 250 district leaders in 95 districts and AIDS Development Partners on UAC Regulations, 2022 and Accreditation systems 2)Technical support provided to 4 Cultural Institutions (Buganda, Tooro, Lango and Karamoja) and 250 cultural leaders reached with messages on HIV prevention and control	1) Inadequate funds to implement some of the planned activities during the quarter
4.Capacity of 12 SCE built to implement HIV & AIDS prevention interventions	1) Built the Capacity of 8 LG HIV Focal Person built for effective planning coordination and monitoring & evaluation, resource mobilization, ownership and sustainability of the HIV response 2) Provided technical supported to 9 SCEs to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies	1) Inadequate funds to implement some of the planned activities during the quarter
Stakeholders engaged on National HIV & AIDS Workplace Policy framework	The stakeholder's engagement activity for the National HIV&AIDS Workplace Policy framework was not implemented during the quarter	Lack of funds to implement the planned activity

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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
221001 Advertising and Public Relations		26,000.000
221002 Workshops, Meetings and Seminars		37,995.000
221005 Official Ceremonies and State Functions		131,533.154
221011 Printing, Stationery, Photocopying and Binding		4,989.900
227001 Travel inland		81,347.207
	Total For Budget Output	281,865.261
	Wage Recurrent	0.000
	Non Wage Recurrent	281,865.261
	Arrears	0.000
	AIA	0.000
	Total For Department	281,865.261
	Wage Recurrent	0.000
	Non Wage Recurrent	281,865.261
	Arrears	0.000
	AIA	0.000
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Annual HIV & AIDS work plan of 80MDA reviewed for alignment to NSP, 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs, 3. Quarterly review of SCE reports undertaken	1) Reviewed and published a report for HIV mainstreaming budget allocation for all the MDAs and LGs for the FY 2023/24 2) Convened quarter four performance review meeting for UAC and SCEs and produced Annual performance report for the implementation of HIV/AIDS interventions in the FY 2022/23	1) Inadequate funds to implement some of the planned activities during the quarter

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1) Prepared and submitted Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre to the sub-program of the Human Capital Development Program of the MoH for consideration 2) Oriented 44 Data Managers of MDAs, LGs, NGOs and private sectors on AIDS Resource web-based tracking data collection tool to generate and produce NASA report	1) Inadequate funds to implement some of the planned activities during the quarter
4.M&ETWG reports for implementation of the national M&E framework produced , 5. resources costing undertaken.	1) Annual Integrated Operational Work plan and budget for the FY 2022/23 produced and published 2) Quarter four (Q4)/Annual performance report for the FY 2022/23 produced and submitted to MoFPED, OPM and other line ministries for consolidation into the Government of Uganda Annual Performance Report (GAPR) for the FY 2022/23	1) Inadequate funds to implement some of the planned activities during the quarter 2) some planned activities such as the M&E , Resource costing TWG meetings were deferred to Q2
1. Annual HIV & AIDS work plan of 80MDA reviewed for alignment to NSP, 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs, 3. Quarterly review of SCE reports undertaken	1) Reviewed and published a report for HIV mainstreaming budget allocation for all the MDAs and LGs for the FY 2023/24 2) Convened quarter four performance review meeting for UAC and SCEs and produced Annual performance report for the implementation of HIV/AIDS interventions in the FY 2022/23	1) Inadequate funds to implement some of the planned activities during the quarter
NA	1) Prepared and submitted Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre to the sub-program of the Human Capital Development Program of the MoH for consideration 2) Oriented 44 Data Managers of MDAs, LGs, NGOs and private sectors on AIDS Resource web-based tracking data collection tool to generate and produce NASA report	1) Inadequate funds to implement some of the planned activities during the quarter
4.M&ETWG reports for implementation of the national M&E framework produced , 5. resources costing undertaken.	No activity implemented during the quarter	1) The M&E AND Resource costing TWG meetings were deferred to Q2

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		7,267.730
221002 Workshops, Meetings and Seminars		13,869.672
221011 Printing, Stationery, Photocopying and Binding		403.600
227001 Travel inland		51,015.128
	Total For Budget Output	72,556.130
	Wage Recurrent	0.000
	Non Wage Recurrent	72,556.130
	Arrears	0.000
	AIA	0.000
	Total For Department	72,556.130
	Wage Recurrent	0.000
	Non Wage Recurrent	72,556.130
	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		
HIV prevention campaign targeting men and AGYW developed and implemented	No activity implemented during the quarter	1) Inadequate funds to implement the planned activities during the quarter
Capacity of 100 journalist built and best HIV journalists awarded	1) Printed 250 copies of the National HIV/AIDS Research Agenda and disseminated to stakeholders 2) Built the capacity of over 30 Journalists to rejuvenate HIV prevention communication in Urban areas	1) Inadequate funds to implement the planned activity during the quarter
All HIV & AIDS messages submitted cleared & monitored by Messaging clearing committee	1) National HIV & AIDS message clearance committee meetings held to developed and approved the M&E Framework, work plan and on line message submission form	1) Inadequate funds to hold more meetings for clearing HIV& AIDS messages

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		21,680.000
221002 Workshops, Meetings and Seminars		3,300.000
227001 Travel inland		29,594.728
	Total For Budget Output	54,574.728
	Wage Recurrent	0.000
	Non Wage Recurrent	54,574.728
	Arrears	0.000
	AIA	0.000
Budget Output:320088 National Policies and Programming		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	1) Convened and produced report for Adolescent Young People (AYP) and National HIV & AIDS message clearance committee meetings held to validate the draft M&E Framework for AYP, developed and approved the M&E Framework, work plan and on line message submission form 2) Printed 250 of Adolescent Young People (AYP) Framework and disseminated to 30 TASO supported districts 3) Conducted Mode of Transmission (MOT) study report produced to guide HIV prevention interventions	1) Inadequate funds to print more copies of the National Modes of HIV Transmission study report
NA	No activity implemented	1) Activity planned for Q2
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		
NA	1) Participated in the GLIA Council of Ministers meetings to review key policies and GLIA Strategic plan 2) Conducted and produced the Mode of Transmission (MOT) study report to guide HIV prevention interventions	1) Some of the activities were rolled over from the previous Financial Year

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
MOT study conducted		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		14,210.000	
		Total For Budget Output	14,210.000
		Wage Recurrent	0.000
		Non Wage Recurrent	14,210.000
		Arrears	0.000
		AIA	0.000
		Total For Department	68,784.728
		Wage Recurrent	0.000
		Non Wage Recurrent	68,784.728
		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. Quarterly audit report on implementation of HIV/AIDS response, 2. Risk assessment reports produced and submitted to ARAC and IAG, 3.Annual audit plan approved		1) Developed and distributed Risk Assessment tool to stakeholders 2) Quarterly and Annual Internal Audit report produced and submitted to the relevant authorities 3) Conducted and produced report for spot check and field activity follow-up of the implementation of HIV/AIDS response •	1) development of the Annual audit plan is planned for Q2
4. Audit consultancy & investigations carried out.		1) Audit consultancy provided to the Secretariat	None

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		108,670.000
	Total For Budget Output	108,670.000
	Wage Recurrent	0.000
	Non Wage Recurrent	108,670.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1.Staff wages and other emoluments prepared and paid, 2. Statutory deductions remitted to relevant authorities, 3.Capacity of 60 members staff built.	1) Wages and other Emoluments to 57 Staff paid 2) Medical insurance provide to staff and immediate family 3) Remitted statutory deductions to the relevant authorities 4) Capacity of 57 staff members built on Performance management	1) One position is still vacant position for replacement awaiting clearance from the Ministry of Public Service
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,217,058.265
211104 Employee Gratuity		289,059.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210,263.972
212101 Social Security Contributions		154,117.864
212103 Incapacity benefits (Employees)		4,868.250
221003 Staff Training		28,042.375
221017 Membership dues and Subscription fees.		1,117.700
	Total For Budget Output	1,904,527.767
	Wage Recurrent	1,217,058.265
	Non Wage Recurrent	687,469.502
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Conduct HIV&AIDS sensitization at the workplace and in communities,2. Conduct/refer clients for HIV testing and counseling services both at the workplace and in communities	1) HIV/AIDS Committee held to plan for the provision of Health services to staff and Board members	1) Inadequate funds to implement some of the planned activities during the quarter
NA	1) Reviewed UAC HIV/AIDS Workplace policy 2) Quarter four(4)/Annual HIV Committee report produced and submitted to the Office of the President	1) Inadequate funds to implement some of the planned activities during the quarter
NA	No activity implemented during the quarter	None
1. Conduct HIV&AIDS sensitization at the workplace and in communities,2. Conduct/refer clients for HIV testing and counseling services both at the workplace and in communities	1) No activity implemented during the quarter	1) Lack of funds to implement the planned activities during the quarter
NA	No activity implemented during the quarter	None
NA	No activity implemented during the quarter	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	4,118.000	
Total For Budget Output		4,118.000
Wage Recurrent		0.000
Non Wage Recurrent		4,118.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1.Board quarterly Meetings convened, 2. National Celebrations attended, 3. institutional review carried out, 4. Procurement of office goods & services, 5.Equipment & estates maintained, 6 Digital No.plates installed.	1) Board and sub-committee quarterly meetings convened 2) Procured office goods and services 3) Equipment and estates maintained	1) There was insufficient funds for maintenance of all the Equipment
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		
7. Meals and freshmen provided to 60 staff members, 8. Utilities consumed and paid.	1) Meals and refreshment provided to 60 staff 2) Utilities consumed and paid	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		128,983.808
221001 Advertising and Public Relations		3,692.000
221005 Official Ceremonies and State Functions		6,569.122
221007 Books, Periodicals & Newspapers		926.500
221008 Information and Communication Technology Supplies.		6,923.400
221009 Welfare and Entertainment		103,219.902
221011 Printing, Stationery, Photocopying and Binding		8,999.880
222001 Information and Communication Technology Services.		21,270.000
222002 Postage and Courier		950.000
223004 Guard and Security services		5,040.000
223005 Electricity		8,500.000
223006 Water		1,450.000
225101 Consultancy Services		29,999.351
227001 Travel inland		4,005.974
227004 Fuel, Lubricants and Oils		138,018.722
228001 Maintenance-Buildings and Structures		6,301.200
228002 Maintenance-Transport Equipment		49,977.359
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,368.640

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		7,363.965
	Total For Budget Output	550,559.823
	Wage Recurrent	0.000
	Non Wage Recurrent	550,559.823
	Arrears	0.000
	AIA	0.000
	Total For Department	2,567,875.590
	Wage Recurrent	1,217,058.265
	Non Wage Recurrent	1,350,817.325
	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. Global Fund Board meetings held, 2. stakeholders' meetings held, 3. monitoring field work undertaken	No activity implemented during the quarter	Subventions funds not released
4. All CCM vacant positions filled, 5. UAC & CCM budget & financial report submitted	1) Quarter four (Q4)/Annual performance report for FY 2022/23 for UAC & CCM produced and submitted to the relevant authorities	1) Inadequate funds to implement all the planned activities during the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		7,500.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221016 Systems Recurrent costs		29,950.000
227001 Travel inland		77,500.000
	Total For Budget Output	131,200.000
	Wage Recurrent	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	131,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	131,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	3,122,281.709
	Wage Recurrent	1,217,058.265
	Non Wage Recurrent	1,905,223.444
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. No. 20 million people reached with HIV & AIDS messages through 3 commemorative events. 2. No. 1,000 NGOs &CBOs accredited to provide HIV & AIDS services. 3. Capacity of 178 education officers built in HIV prevention in schools.	1) Piloted the Accreditation systems with 5 selected NGOs and CSOs (IDI, TASO, ICWEA, AIC, IGHA & UNASO)	
4. No.5,000 copies of UAC regulation disseminated 5. Technical support provided to No.18 cultural institutions. 6. No. 5,000 Parish AIDS committees provided with HIV prevention messages. . National HIV & AIDS FBO action plan rolled out in 75 districts.	1) Printed 1,300 copies of the UAC Regulations, 2022 and oriented 250 district leaders in 95 districts and AIDS Development Partners on UAC Regulations, 2022 and Accreditation systems 2)Technical support provided to 4 Cultural Institutions (Buganda, Tooro, Lango and Karamoja) and 250 cultural leaders reached with messages on HIV prevention and control	
8. Capacity of 175 LG HIV FP persons built in HIV prevention. 9. Nat. HIV & AIDS workplace policy framework reviewed and disseminate to 80 MDAs. 10. Capacity of 12 SCE built on HIV prevention 11. No. 5 Parliament committees oriented on HIV prevention.	1) Built the Capacity of 8 LG HIV Focal Person built for effective planning coordination and monitoring & evaluation, resource mobilization, ownership and sustainability of the HIV response 2) Provided technical supported to 9 SCEs to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies	
12. HIV & AIDS Coordination guidelines reviewed and disseminated.	The stakeholder's engagement activity for the National HIV&AIDS Workplace Policy framework was not implemented during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		26,000.000
221002 Workshops, Meetings and Seminars		37,995.000
221005 Official Ceremonies and State Functions		131,533.154
221011 Printing, Stationery, Photocopying and Binding		4,989.900

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		81,347.207
	Total For Budget Output	281,865.261
	Wage Recurrent	0.000
	Non Wage Recurrent	281,865.261
	Arrears	0.000
	AIA	0.000
	Total For Department	281,865.261
	Wage Recurrent	0.000
	Non Wage Recurrent	281,865.261
	Arrears	0.000
	AIA	0.000
Department:002 Planning, Monitoring & Evaluation		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken	1) Reviewed and published a report for HIV mainstreaming budget allocation for all the MDAs and LGs for the FY 2023/24 2) Convened quarter four performance review meeting for UAC and SCEs and produced Annual performance report for the implementation of HIV/AIDS interventions in the FY 2022/23	
5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners.	1) Prepared and submitted Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre to the sub-program of the Human Capital Development Program of the MoH for consideration 2) Oriented 44 Data Managers of MDAs, LGs, NGOs and private sectors on AIDS Resource web-based tracking data collection tool to generate and produce NASA report	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework.		1) Annual Integrated Operational Work plan and budget for the FY 2022/23 produced and published 2) Quarter four (Q4)/Annual performance report for the FY 2022/23 produced and submitted to MoFPED, OPM and other line ministries for consolidation into the Government of Uganda Annual Performance Report (GAPR) for the FY 2022/23	
1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken		1) Reviewed and published a report for HIV mainstreaming budget allocation for all the MDAs and LGs for the FY 2023/24 2) Convened quarter four performance review meeting for UAC and SCEs and produced Annual performance report for the implementation of HIV/AIDS interventions in the FY 2022/23	
5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners.		1) Prepared and submitted Concept paper for the establishment of the National HIV and AIDS Museum and Learning Centre to the sub-program of the Human Capital Development Program of the MoH for consideration 2) Oriented 44 Data Managers of MDAs, LGs, NGOs and private sectors on AIDS Resource web-based tracking data collection tool to generate and produce NASA report	
8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework.		No activity implemented during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		7,267.730	
221002 Workshops, Meetings and Seminars		13,869.672	
221011 Printing, Stationery, Photocopying and Binding		403.600	
227001 Travel inland		51,015.128	
Total For Budget Output		72,556.130	
Wage Recurrent		0.000	
Non Wage Recurrent		72,556.130	
Arrears		0.000	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	72,556.130
	Wage Recurrent	0.000
	Non Wage Recurrent	72,556.130
	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. HIV prevention campaign targeting men and AGYW developed and implemented. 2. No. 15 million young people reached on HIV preventions in schools and communities.	No activity implemented during the quarter
3. Annual HIV & AIDS scientific conference held attracting 500 scientists, policy makers & implementers. 4.Capacity of 100 journalist built and best HIV journalists awarded. 5. National HIV & AIDS Research Agenda 2023/4 disseminated.	1) Printed 250 copies of the National HIV/AIDS Research Agenda and disseminated to stakeholders 2) Built the capacity of over 30 Journalists to rejuvenate HIV prevention communication in Urban arears
6. All HIV & AIDS messages cleared and monitored by UAC Messaging clearing committee	1) National HIV & AIDS message clearance committee meetings held to developed and approved the M&E Framework, work plan and on line message submission form

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

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	21,680.000
221002 Workshops, Meetings and Seminars	3,300.000
227001 Travel inland	29,594.728
Total For Budget Output	54,574.728
Wage Recurrent	0.000
Non Wage Recurrent	54,574.728
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320088 National Policies and Programming

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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.16 reports of national HIV & AIDS coordination TWG produced. 2. No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated. 3. No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated.	1) Convened and produced report for Adolescent Young People (AYP) and National HIV & AIDS message clearance committee meetings held to validate the draft M&E Framework for AYP, developed and approved the M&E Framework, work plan and on line message submission form 2) Printed 250 of Adolescent Young People (AYP) Framework and disseminated to 30 TASO supported districts 3) Conducted Mode of Transmission (MOT) study report produced to guide HIV prevention interventions
4. National Prevention Roadmap reviewed and aligned to new Global Guidance	No activity implemented

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. GLIA Organ reports of Council of Ministers resolutions prepared 2. The national HIV Prevention Road map published 3. MOT study report printed and disseminated in 10 regional meetings.	1) Participated in the GLIA Council of Ministers meetings to review key policies and GLIA Strategic plan 2) Conducted and produced the Mode of Transmission (MOT) study report to guide HIV prevention interventions
4. Dissemination meetings for National HIV prevention programming frameworks/guidelines held for 5 sectors and 50 Districts.	NA

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

US\$ Thousand

Item	Spent
227001 Travel inland	14,210.000
Total For Budget Output	14,210.000
Wage Recurrent	0.000
Non Wage Recurrent	14,210.000
Arrears	0.000
AIA	0.000
Total For Department	68,784.728
Wage Recurrent	0.000
Non Wage Recurrent	68,784.728

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

Department:004 Corporate Support Services

Budget Output:000001 Audit and Risk Management

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

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

1. Annual audit plan approved 2. Risk assessment reports produced. 3. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG	1) Developed and distributed Risk Assessment tool to stakeholders 2) Quarterly and Annual Internal Audit report produced and submitted to the relevant authorities 3) Conducted and produced report for spot check and field activity follow-up of the implementation of HIV/AIDS response •
4. No. 3 consultancy & investigations carried out.	1) Audit consultancy provided to the Secretariat

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

UShs Thousand

Item	Spent
227001 Travel inland	108,670.000
Total For Budget Output	108,670.000
Wage Recurrent	0.000
Non Wage Recurrent	108,670.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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

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

1. Staff wages and other emoluments prepared and paid 2. Medical insurance provided to staff and immediate family. 3. Statutory deductions remitted to relevant authorities. 4. Capacity of 60 members staff built . 5. All vacant positions filled	1) Wages and other Emoluments to 57 Staff paid 2) Medical insurance provide to staff and immediate family 3) Remitted statutory deductions to the relevant authorities 4) Capacity of 57 staff members built on Performance management
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			1,217,058.265
211104 Employee Gratuity			289,059.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			210,263.972
212101 Social Security Contributions			154,117.864
212103 Incapacity benefits (Employees)			4,868.250
221003 Staff Training			28,042.375
221017 Membership dues and Subscription fees.			1,117.700
	Total For Budget Output		1,904,527.767
	Wage Recurrent		1,217,058.265
	Non Wage Recurrent		687,469.502
	Arrears		0.000
	AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders.		1) HIV/AIDS Committee held to plan for the provision of Health services to staff and Board members	
4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and summitted.		1) Reviewed UAC HIV/AIDS Workplace policy 2) Quarter four(4)/Annual HIV Committee report produced and submitted to the Office of the President	
7.Staff capacity enhanced		No activity implemented during the quarter	
1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders.		1) No activity implemented during the quarter	

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted.	No activity implemented during the quarter
7.Staff capacity enhanced	No activity implemented during the quarter

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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	4,118.000
Total For Budget Output	4,118.000
Wage Recurrent	0.000
Non Wage Recurrent	4,118.000
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. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars.	1) Board and sub-committee quarterly meetings convened 2) Procured office goods and services 3) Equipment and estates maintained
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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. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid.	1) Meals and refreshment provided to 60 staff 2) Utilities consumed and paid
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		128,983.808
221001 Advertising and Public Relations		3,692.000
221005 Official Ceremonies and State Functions		6,569.122
221007 Books, Periodicals & Newspapers		926.500
221008 Information and Communication Technology Supplies.		6,923.400
221009 Welfare and Entertainment		103,219.902
221011 Printing, Stationery, Photocopying and Binding		8,999.880
222001 Information and Communication Technology Services.		21,270.000
222002 Postage and Courier		950.000
223004 Guard and Security services		5,040.000
223005 Electricity		8,500.000
223006 Water		1,450.000
225101 Consultancy Services		29,999.351
227001 Travel inland		4,005.974
227004 Fuel, Lubricants and Oils		138,018.722
228001 Maintenance-Buildings and Structures		6,301.200
228002 Maintenance-Transport Equipment		49,977.359
228003 Maintenance-Machinery & Equipment Other than Transport		18,368.640
228004 Maintenance-Other Fixed Assets		7,363.965
Total For Budget Output		550,559.823
Wage Recurrent		0.000
Non Wage Recurrent		550,559.823
Arrears		0.000
AIA		0.000
Total For Department		2,567,875.590
Wage Recurrent		1,217,058.265
Non Wage Recurrent		1,350,817.325
Arrears		0.000
AIA		0.000
Department:005 Grant Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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. No. 4 Global Fund Board meetings held. 2. No. 2 monitoring field work undertaken 3.No. 4 stakeholders meetings held .	No activity implemented during the quarter
4. All vacant positions filled 5. UAC & CCM budget & financial report submitted 6. CCM Risk management monitored. 7. CCM goods and services supplied & paid	1) Quarter four (Q4)/Annual performance report for FY 2022/23 for UAC & CCM produced and submitted to the relevant authorities

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

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	1,250.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	29,950.000
227001 Travel inland	77,500.000
Total For Budget Output	131,200.000
Wage Recurrent	0.000
Non Wage Recurrent	131,200.000
Arrears	0.000
AIA	0.000
Total For Department	131,200.000
Wage Recurrent	0.000
Non Wage Recurrent	131,200.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	3,122,281.709
Wage Recurrent	1,217,058.265

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,905,223.444
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 National HIV&AIDS Response Coordination		
Departments		
Department:001 Partnership & Outreach Coordination		
Budget Output:320087 Mainstreaming,Outreach & Compliance		
PIAP Output: 12011401 HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. No. 20 million people reached with HIV & AIDS messages through 3 commemorative events. 2. No. 1,000 NGOs &CBOs accredited to provide HIV & AIDS services. 3. Capacity of 178 education officers built in HIV prevention in schools.	1.No. 20 million people reached with HIV & AIDS messages on WAD &PLMD commemorations, 2.No. 250 NGOs accredited to provide HIV & AIDS services	1.No. 20 million people reached with HIV & AIDS messages on WAD &PLMD commemorations, 2.No. 250 NGOs accredited to provide HIV & AIDS services
4. No.5,000 copies of UAC regulation disseminated 5. Technical support provided to No.18 cultural institutions. 6. No. 5,000 Parish AIDS committees provided with HIV prevention messages. . National HIV & AIDS FBO action plan rolled out in 75 districts.	-	-
8. Capacity of 175 LG HIV FP persons built in HIV prevention. 9. Nat. HIV & AIDS workplace policy framework reviewed and disseminate to 80 MDAs. 10. Capacity of 12 SCE built on HIV prevention 11. No. 5 Parliament committees oriented on HIV prevention.	2. No. 5 Parliment committees oriented in HIV prevention facts sheets.	2. No. 5 Parliment committees oriented in HIV prevention facts sheets.
12. HIV & AIDS Coordination guidelines reviewed and disseminated.	National HIV & AIDS workplace policy framework validated and approved	National HIV & AIDS workplace policy framework validated and approved

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken	1. Annual scientific symposium convened, 2. Quarterly review of SCE reports undertaken.	1. Annual scientific symposium convened, 2. Quarterly review of SCE reports undertaken.
5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners.	3. No.4.National HIV estimates generated and disseminated.	3. No.4.National HIV estimates generated and disseminated.
8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework.	3. Budget framework paper quarterly & annual reports prepared and submitted, 4. M&ETWG meetings for implementation of the national M&E framework held.	3. Budget framework paper quarterly & annual reports prepared and submitted, 4. M&ETWG meetings for implementation of the national M&E framework held.
1. Annual HIV & AIDS workplan of 40MDA reviewed for alignment to NSP. 2. implementation of HIV & AIDS guidelines monitored in 9 new cities & 20 LGs 3. Annual scientific symposium convened . 4. Quarterly review of SCE reports undertaken	1. Annual scientific symposium convened, 2. Quarterly review of SCE reports undertaken.	1. Annual scientific symposium convened, 2. Quarterly review of SCE reports undertaken.
5. Feasibility study of PFTI/HIV & AIDS Learning center developed and submitted to DC. 6. No.4.National HIV estimates generated and disseminated. 7. HIV & AIDS resource tracking tool rolled out to Partners.	3. No.4.National HIV estimates generated and disseminated.	3. No.4.National HIV estimates generated and disseminated.

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000015 Monitoring and Evaluation								
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs								
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach								
8. Budget framework paper, MPS, quarterly & annual performance reports prepared and submitted. 9. No. 12 M&E, Resource costing, Global AIDS reports synthesized by TWG for implementation of the national M&E framework.			3. Budget framework paper quarterly & annual reports prepared and submitted, 4. M&ETWG meetings for implementation of the national M&E framework held.			3. Budget framework paper quarterly & annual reports prepared and submitted, 4. M&ETWG meetings for implementation of the national M&E framework held.		
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. HIV prevention campaign targeting men and AGYW developed and implemented. 2. No. 15 million young people reached on HIV preventions in schools and communities.			HIV prevention campaign targeting men and AGYW implemented			HIV prevention campaign targeting men and AGYW implemented		
3. Annual HIV & AIDS scientific conference held attracting 500 scientists, policy makers & implementers. 4.Capacity of 100 journalist built and best HIV journalists awarded. 5. National HIV & AIDS Research Agenda 2023/4 disseminated.			Annual HIV & AIDS scientific conference held attracting 500 scientists, policy makers and implmenters			Annual HIV & AIDS scientific conference held attracting 500 scientists, policy makers and implmenters		
6. All HIV & AIDS messages cleared and monitored by UAC Messaging clearing committee			All HIV & AIDS messages submitted cleared & monitored by Messaging clearing committee			All HIV & AIDS messages submitted cleared & monitored by Messaging clearing committee		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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.16 reports of national HIV & AIDS coordination TWG produced. 2. No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated. 3. No. 1,000 copies of National Modes of HIV Transmission study printed and disseminated.	1. No.4 national HIV & AIDS coordination report produced ,2.No. 2,000 copies of national Prevention frameworks and guidelines printed and disseminated.	NA
4. National Prevention Roadmap reviewed and aligned to new Global Guidance	NA	NA
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. GLIA Organ reports of Council of Ministers resolutions prepared 2. The national HIV Prevention Road map published 3. MOT study report printed and disseminated in 10 regional meetings.	GIA report drafted & validated	GIA report drafted & validated
4. Dissemination meetings for National HIV prevention programing frameworks/guidelines held for 5 sectors and 50 Districts.	MOT study dissemnated ianted	MOT study dissemnated ianted
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. Annual audit plan approved 2. Risk assessment reports produced. 3. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG	1. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG	1. Quarterly audit report on implementation of HIV/AIDS response produced and submitted to ARAC and IAG

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
4. No. 3 consultancy & investigations carried out.	2. audit consultancy carried out.	2. audit consultancy carried out.
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 wages and other emoluments prepared and paid 2. Medical insurance provided to staff and immediate family. 3. Statutory deductions remitted to relevant authorities. 4. Capacity of 60 members staff built . 5. All vacant positions filled	1. Staff wages and other emoluments prepared and paid, 2.Medical insurance provided to staff and immediate family, 3. Statutory deductions remitted to relevant authorities	1. Staff wages and other emoluments prepared and paid, 2.Medical insurance provided to staff and immediate family, 3. Statutory deductions remitted to relevant authorities
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders.	NA	NA
4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted.	1. Support Develop and operationalize HIV & AIDS workplace policy.,2. Prepare and submit period activity reports.	1. Support Develop and operationalize HIV & AIDS workplace policy.,2. Prepare and submit period activity reports.
7.Staff capacity enhanced	NA	NA

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. No.60 Staff and Board reached with Health services. 2. No. 60 Staff tested and referral for further management and linked to care. 3.No.500 IEC materials printed and disseminated to stakeholders.	NA	NA
4.Stigma and discrimination against PLHIV reduced at workplaces and communities. 5. HIV&AIDS Workplace Policies operationalized in UAC. 6. No. 4 UAC HIV Committee reports prepared and submitted.	1. Support Develop and operationalize HIV & AIDS workplace policy.,2. Prepare and submit period activity reports.	1. Support Develop and operationalize HIV & AIDS workplace policy.,2. Prepare and submit period activity reports.
7.Staff capacity enhanced	NA	NA
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. Board quarterly Meetings convened 2. institutional review carried out. 3. No. 4 National Celebrations attended 4. Procurement of office goods & services. 5. Equipment & estates maintained. 6. Digital No. Plates installed on 20 cars.	1.Board quarterly Meetings convened, 2.National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained.	1.Board quarterly Meetings convened, 2.National Celebrations attended, 3. Procurement of office goods & services, 4. Equipment & estates maintained.
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. Meals and freshmen provided to 60 staff members 7. Utilities consumed and paid.	5. Meals and freshmen provided to 60 staff members, 6. Utilities consumed and paid.	5. Meals and freshmen provided to 60 staff members, 6. Utilities consumed and paid.
Department:005 Grant Management		

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320085 Grants Oversight Services		
PIAP Output: 12011404 Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability		
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 Global Fund Board meetings held. 2. No. 2 monitoring field work undertaken 3.No. 4 stakeholders meetings held .	1. Global Fund Board meetings held, 2. stakeholders’ meetings held.	1. Global Fund Board meetings held, 2. stakeholders’ meetings held.
4. All vacant positions filled 5. UAC & CCM budget & financial report submitted 6. CCM Risk management monitored. 7. CCM goods and services supplied & paid	UAC & CCM 3. budget & financial report submitted, 4. CCM goods and services procured	UAC & CCM 3. budget & financial report submitted, 4. CCM goods and services procured
Develoment 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. 20 desktop computers procured 2. No. 02 laptops procured 3. ERP phase II installed 4.No. 24 AC procured 5. CCTV cameras installed. 6. ICT infrastructure upgraded 7. CISCO network switch installed.	NA	NA
8.No.8 seater workstations procured 9. No.20 low back office chairs procured 10. No. 27 executive office desks procured 11. No.35 Cabinets procured 12. No. 45 ergonomic office chars procured 13. No.1 conference table procured 14. No.12 Ipads procured	1.No. 8 seater workstation desk procured,2. No.27 Executive chairs procured, 3.No. 45 Ergonomic chairs , 4. No.35 Cabinets procured, 5. No. 20 low back board room chairs procured, 6. No. 01 conference table procured	1.No. 8 seater workstation desk procured,2. No.27 Executive chairs procured, 3.No. 45 Ergonomic chairs , 4. No.35 Cabinets procured, 5. No. 20 low back board room chairs procured, 6. No. 01 conference table procured

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.010	0.000
142301	Sale of (Produced) Government Properties/Assets	0.035	0.000
Total		0.045	0.000

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	0.373	0.378
SubProgramme : 02 Population Health, Safety and Management	0.373	0.378
Sub-SubProgramme : 01 National HIV&AIDS Response Coordination	0.373	0.378
<i>Department Budget Estimates</i>		
Department: 001 Partnership & Outreach Coordination	0.305	0.205
Department: 002 Planning, Monitoring & Evaluation	0.019	0.068
Department: 003 Policy,Research and Programming	0.049	0.105
<i>Project budget Estimates</i>		
Total for Vote	0.373	0.378

VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender in HIV and AIDS response
Issue of Concern:	1. Gender inequality, Gender Based Violence & human rights abuses among women and girls is still very high and a threat in the fight against HIV & AIDS 2.. Inadequate documentation & tracking of gender dis-aggregated data to inform HIV & AIDS programing
Planned Interventions:	1. Undertaking activities targeting young people to increase awareness on gender disparity issues 2. Operationalize the Enterprise data warehouse system to generate quarterly reports on gender and human rights to improve gender and HIV/AIDS programing
Budget Allocation (Billion):	0.035
Performance Indicators:	1. Number of young people reached with HIV services dis-aggregated by age, sex & vulnerability 2. Number of reports on gender & human rights generated 3. Percentage of gender & human rights issues mainstreamed in the HIV and AIDS interventions
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	1) Engaged 4,000 youths from secondary schools in Acholi sub-region and through School debates focusing on HIV prevention, behavioral change campaign to fight HIV stigma and discrimination
Reasons for Variations	

ii) HIV/AIDS

Objective:	To review, print and operationalize UAC HIV workplace policy
Issue of Concern:	The UAC draft HIV workplace policy needs to be reviewed for approval by the Board and dissemination to staff and operationalization
Planned Interventions:	1. Review and approval by the UAC Board 2. Printing of the HIV workplace policy 3. Dissemination of the HIV workplace Policy to the UAC Board and staff
Budget Allocation (Billion):	0.017
Performance Indicators:	1. UAC HIV workplace policy approved 2. Number of copies of the UAC Workplace policy printed 3. Number of dissemination meetings held and Board members and staff oriented
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	1) HIV/AIDS Committee meeting held 2) Reviewed UAC HIV/AIDS Workplace policy 3) Quarter four (4)/Annual HIV Committee report produced and submitted to the Office of the President
Reasons for Variations	

iii) Environment

Objective:	To strengthen Health system to promote safe waste disposal in Uganda AIDS Commission premises
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VOTE: 107 Uganda Aids Commission (UAC)

Quarter 1

Issue of Concern:	There is likely unhealthy management and disposal of waste materials used for HIV/AIDS prevention and treatment among the community and health facilities
Planned Interventions:	1. Sensitization of community and health workers on safe disposals of waste materials used for HIV/AIDS prevention and treatment
Budget Allocation (Billion):	0.030
Performance Indicators:	1. Number of sensitization meetings conducted on safe waste disposal of used materials for HIV/AIDS prevention and treatment 2. Percentage of Health workers sensitized on the safe disposal of waste materials used for HIV/AIDS treatment
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	No activity implemented during the quarter
Reasons for Variations	

iv) Covid

Objective:	To mitigate the impact of COVID-19 in the workplace and the community being served
Issue of Concern:	1. Disruption of normal operation of workplaces and interaction with communities being served 2. Change of modality for HIV and AIDS coordination meetings with stakeholders
Planned Interventions:	1. Procurement of sanitizers for offices, access points to office premises and meeting venues 2. procurement of face masks for staff and stakeholders attending coordination meetings 3. Develop, print and disseminate COVID-19 & Ebola messages to staff
Budget Allocation (Billion):	0.056
Performance Indicators:	1. Quantity of sanitizers procured 2. Number of face masks procured 3. Number of COVID-19 & Ebola messages produced, printed and disseminated
Actual Expenditure By End Q1	0.014
Performance as of End of Q1	Sanitizers procured
Reasons for Variations	