

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.660	0.660	0.567	50.0%	43.0%	86.0%
Non Wage	6.239	3.423	3.423	2.983	54.9%	47.8%	87.2%
Dev. GoU	0.128	0.026	0.031	0.020	24.2%	15.6%	64.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.686</b>	<b>4.108</b>	<b>4.114</b>	<b>3.571</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.686</b>	<b>4.108</b>	<b>4.114</b>	<b>3.571</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.686</b>	<b>4.108</b>	<b>4.114</b>	<b>3.571</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.686</b>	<b>4.108</b>	<b>4.114</b>	<b>3.571</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.686</b>	<b>4.108</b>	<b>4.114</b>	<b>3.571</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0851 HIV/AIDS Services Coordination	7.69	4.11	3.57	53.5%	46.5%	86.8%
<b>Total for Vote</b>	<b>7.69</b>	<b>4.11</b>	<b>3.57</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>

### Matters to note in budget execution

Despite the achievements, there were a number of challenges which included;

- Inadequate funding; UAC was not allocated adequate funding to implement the identified priorities; there was a significant funding gap resulting from closure of donor support
- Inadequate Human Resource due to high staff turn over and the many processes involved in the recruitment exercise slows down the pace;
- Uncertainty of the SCE and their contribution to the response following the change in Partnership funding mechanism;
- Late/non release of donor funds affecting implementation

Some recommendations have been recommended for future improvement. These include among others are;

- Fast track the filling of vacant posts,
- Harmonization of funding sources with early approval of work plans,;
- Source for more funding to close the current funding gap

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

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## QUARTER 2: Highlights of Vote Performance

### (i) Major unspent balances

#### Programs , Projects

#### Program 0851 HIV/AIDS Services Coordination

**0.440 Bn Shs** *SubProgram/Project :01 Statutory*

Reason: Unfilled staff positions.  
UAC expected co-funding from JUPSA to support districts to develop Strategic Plans and strengthen the NADIC. These activities were however not implemented because the expected co-funding was not received.  
The planned M&E TWG meeting was not conducted because of lack of an appropriate Agenda at the time.  
UAC expected co-funding from from UNAIDS to conduct training in M&E for MDAs, however this was not implemented due to non-release of funds from UNAIDS.

#### Items

**151,008,883.000 UShs** 211103 Allowances

Reason: Delayed approval of the 13th cheque by the Board. Staff related expenses e.g. unfilled positions

**55,593,543.000 UShs** 225001 Consultancy Services- Short term

Reason: Delayed submission of invoices by suppliers.

**44,013,744.000 UShs** 213004 Gratuity Expenses

Reason: Gratuity is affected by the due dates of the respective employees

**35,504,103.000 UShs** 212101 Social Security Contributions

Reason: Unfilled staff positions

**27,820,758.000 UShs** 221002 Workshops and Seminars

Reason:

**0.011 Bn Shs** *SubProgram/Project :0359 UAC Secretariat*

Reason:

#### Items

**10,980,900.000 UShs** 312101 Non-Residential Buildings

Reason: The procurement process ongoing

**192,488.000 UShs** 312201 Transport Equipment

Reason:

**63,117.000 UShs** 312202 Machinery and Equipment

Reason: The procurement process still ongoing

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

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## Uganda AIDS Commission

### QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0851 HIV/AIDS Services Coordination</b>			
<b>Output: 085102 Advocacy, Strategic Information and Knowledge management</b>			
<i>Description of Performance:</i>	HIV/AIDS IEC materials prepared and disseminated on World Advocacy Days (Philly Lutaaya, World AIDS and Candle Light Memorial), Staff trained in short term courses and performance oriented trainings relevant to their skills, HIV prevention messages place	Commemorated Philly Lutaaya and World AIDS Days in October and December 2016 respectively. Prior to the events, HIV prevention services were provided; A total of 1,899 persons received HCT, 14,352 condoms distributed and 1,000 T-shirts with HIV messages distributed during the event. • Community dialogues in all the four sub-counties were done. • Fact sheet- presentations shared. • Enhanced communication of HIV and AIDS messages through print and Radio media. Convened 2 NPC meetings to review the processes for development of the national road map. • Convened Message Committee meeting which reviewed and endorsed the concept note and ToRs of the committee, reviewed and approved the IEC materials for World AIDS Day 2016, and endorsed the concept note for drafting the new message harmonization guidelines. Convened the MARPs Steering committee which reviewed the MARPS action plan and coordination framework.	
<i>Performance Indicators:</i>			
<i>No. of information dissemination products produced and disseminated by the NADIC</i>	5	40%	
<i>Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports</i>	100	50%	
Output Cost:	US\$ Bn: <b>0.515</b>	US\$ Bn: <b>0.239</b>	% Budget Spent: <b>46.4%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i> <b>7.686</b>	<i>US\$ Bn:</i> <b>0.239</b>	% Budget Spent: <b>3.1%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i> <b>7.686</b>	<i>US\$ Bn:</i> <b>0.239</b>	% Budget Spent: <b>3.1%</b>

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

The UAC continued to coordinate the implementation of the National HIV and AIDS Strategic Plan 2015/16 – 2019/20 NSP at national and the decentralized level. At institutional level, UAC developed an Integrated Annual Work plan and Budget for Financial Year 2016/17 to guide her operations in bid to fulfill the mandate.

National Prevention Committee meetings were convened to approve process towards development of the National HIV Prevention Roadmap. The Message clearance and harmonization committee meeting was convened including new membership and approved IEC materials for Advocacy events. The MARPs steering committee meeting was also convened to approve the new MARPs action plan and also adopt a new harmonization framework. The UAC also participated in Regional activities beyond the borders of Uganda including GLIA and IGAD. The UAC also commemorated two National Advocacy events (Philly Lutaaya and World AIDS Day)) accompanied by provision of a vast HIV prevention services.

Following the First Budget Call Circular, UAC developed the Budget Framework Paper, draft 2017/18 draft work plans developed and entered in the new Performance Based Budgeting Tool and submitted to MoPED. Development of the UAC Strategic Plan processes was completed and the plan is due for Printing.

Following the successful compilation of GARPR, convening of JAR/PF 2016, to improve on the processes for JAR 2017, a concept note and Terms of Reference for GARPR 2017 have been developed. The GARPR/JAR report and the action plans for the JAR undertakings were completed and submitted for printing and a dissemination plan developed.

First quarter progress review meeting was convened with Directorates presenting their respective reports.

UAC coordinated the evaluation of Civil Society Fund and Partnership Fund

Two programs were launched in Karamoja region; i) Prevention of HIV in communities of Karamoja region (PACK) - an extension of SCALP under IRISH AID Support Shalosa Declaration signed in November 2016 in Karamoja. Local Governments were supported in planning, revitalization of DACs and resource mobilization.

All the UAC staff were well facilitated and paid their respective emoluments. Staff supported to attend short focused courses, contacts maintained, equipments maintained and minor repaired made. To provide oversight to UAC Secretariat, Board meetings were convened and Head Communication was recruited to end the long waiting time.

Performance audit review and follows on UAC Activities in 21 Districts local Governments and Zonal Coordination Offices. The UAC supported external auditing of the Commission (AG) including drafting of the report and discussing of responses

The UAC in collaboration with Makerere University School of Public Health is in the process of conducting NASA though funds have not yet been released from UNAIDS. The National Multi-Sectoral HIV and AIDS Resource Mobilization Strategy that was submitted by the consultant on 26th October 2016 ready for approval by the UAC Board before its launch. The UAC supported The Uganda Country Coordinating Mechanism of Global Fund to implement its activities.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0851 HIV/AIDS Services Coordination</b>	<b>7.69</b>	<b>4.11</b>	<b>3.57</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>
<i>Class: Outputs Provided</i>	<b>6.76</b>	<b>3.47</b>	<b>2.93</b>	<b>51.3%</b>	<b>43.4%</b>	<b>84.7%</b>
085101 Management and Administrative support services	5.21	2.45	2.02	47.1%	38.7%	82.3%
085102 Advocacy, Strategic Information and Knowledge management	0.52	0.27	0.24	51.8%	46.4%	89.5%
085104 Major policies, guidelines, strategic plans	0.47	0.41	0.35	86.9%	75.1%	86.4%
085105 Monitoring and Evaluation	0.57	0.34	0.33	60.0%	57.4%	95.7%
<i>Class: Outputs Funded</i>	<b>0.80</b>	<b>0.62</b>	<b>0.62</b>	<b>77.1%</b>	<b>77.1%</b>	<b>100.0%</b>
085151 NGO HIV/AIDS Activities	<del>4.80</del>	0.62	0.62	77.1%	77.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.13</b>	<b>0.03</b>	<b>0.02</b>	<b>24.6%</b>	<b>15.8%</b>	<b>64.3%</b>
085172 Government Buildings and Administrative Infrastructure	0.07	0.01	0.00	7.9%	0.0%	0.0%
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.04	0.02	0.02	67.4%	51.2%	75.9%
085176 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	18.5%	18.0%	97.4%
085177 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085199 Arrears	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.69</b>	<b>4.11</b>	<b>3.57</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.76</b>	<b>3.47</b>	<b>2.93</b>	51.3%	43.4%	84.7%
211103 Allowances	1.61	0.77	0.62	48.0%	38.6%	80.4%
211104 Statutory salaries	1.32	0.66	0.57	50.0%	43.0%	86.0%
212101 Social Security Contributions	0.31	0.15	0.12	48.8%	37.4%	76.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.55	0.13	0.08	22.8%	14.8%	64.9%
221001 Advertising and Public Relations	0.05	0.03	0.03	61.9%	47.0%	76.0%
221002 Workshops and Seminars	0.46	0.32	0.29	68.9%	62.9%	91.2%
221003 Staff Training	0.04	0.02	0.01	50.0%	29.3%	58.7%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	98.8%	98.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	31.2%	62.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	19.3%	38.7%
221009 Welfare and Entertainment	0.37	0.18	0.17	49.6%	47.7%	96.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.04	52.9%	38.0%	71.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.03	0.01	50.0%	20.7%	41.4%
221017 Subscriptions	0.19	0.17	0.17	92.6%	92.0%	99.3%
222001 Telecommunications	0.09	0.04	0.04	48.5%	43.9%	90.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223002 Rates	0.01	0.01	0.01	67.2%	67.2%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	20.0%	40.0%
225001 Consultancy Services- Short term	0.11	0.11	0.06	100.0%	50.2%	50.2%
225002 Consultancy Services- Long-term	0.11	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	<del>0.19</del>	0.00	0.00	25.0%	6.5%	25.9%

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## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.63	0.41	0.41	64.6%	64.4%	99.6%
227002 Travel abroad	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.16	0.14	50.0%	43.6%	87.2%
228001 Maintenance - Civil	0.03	0.01	0.01	46.9%	38.5%	82.2%
228002 Maintenance - Vehicles	0.14	0.07	0.06	50.0%	42.7%	85.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.04	50.0%	30.7%	61.5%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.62</b>	<b>0.62</b>	<b>77.1%</b>	<b>77.1%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.80	0.62	0.62	77.1%	77.1%	100.0%
<b>Class: Capital Purchases</b>	<b>0.13</b>	<b>0.03</b>	<b>0.02</b>	<b>24.6%</b>	<b>15.8%</b>	<b>64.3%</b>
312101 Non-Residential Buildings	0.07	0.01	0.00	15.7%	0.0%	0.0%
312201 Transport Equipment	0.04	0.02	0.02	51.7%	51.2%	98.9%
312202 Machinery and Equipment	0.02	0.00	0.00	10.4%	10.2%	97.4%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.69</b>	<b>4.11</b>	<b>3.57</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0851 HIV/AIDS Services Coordination</b>	<b>7.69</b>	<b>4.11</b>	<b>3.57</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	7.56	4.08	3.55	54.0%	47.0%	87.0%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.03	0.02	24.6%	15.8%	64.3%
<b>Total for Vote</b>	<b>7.69</b>	<b>4.11</b>	<b>3.57</b>	<b>53.5%</b>	<b>46.5%</b>	<b>86.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
<b>Program: 51 HIV/AIDS Services Coordination</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Management and Administrative support services</b>			
59 staff motivated and regularly paid.	53 planned staff were paid their emoluments. Equipment was serviced as per the framework contracts signed with the respective contract. Maintenance of equipment was done as planned	<b>Item</b>	<b>Spent</b>
General maintenance of equipment and utilities supported.	(Computers, Printers, Air conditioners and Fire Alarm system). One LaserJet Pro M402dn printer was procured and issued to the office of Human Resource and repaired the photocopier for the pool photocopier	211103 Allowances	620,241
General goods and supplies acquired.		211104 Statutory salaries	567,471
		212101 Social Security Contributions	116,342
		213002 Incapacity, death benefits and funeral expenses	5,000
		213004 Gratuity Expenses	81,376
		221001 Advertising and Public Relations	5,530
		221004 Recruitment Expenses	9,880
		221007 Books, Periodicals & Newspapers	624
		221008 Computer supplies and Information Technology (IT)	1,547
		221009 Welfare and Entertainment	174,626
		221011 Printing, Stationery, Photocopying and Binding	16,077
		221016 IFMS Recurrent costs	13,445
		221017 Subscriptions	275
		222001 Telecommunications	37,310
		223002 Rates	5,380
		223004 Guard and Security services	17,280
		223005 Electricity	15,000
		223006 Water	600
		225001 Consultancy Services- Short term	42,133
		226001 Insurances	130
		227001 Travel inland	18,536
		227002 Travel abroad	22,982
		227004 Fuel, Lubricants and Oils	139,496
		228001 Maintenance - Civil	11,346
		228002 Maintenance - Vehicles	57,655
		228003 Maintenance – Machinery, Equipment & Furniture	36,906
			<b>Total</b>
			<b>2,017,186</b>
			Wage Recurrent
			567,471
			Non Wage Recurrent
			1,449,715
			AIA
			0

### Reasons for Variation in performance

Unfilled staff positions

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
<b>Output: 02 Advocacy, Strategic Information and Knowledge management</b>			
3 Advocacy days commemorated (World AIDS Days, philly Lutaaya and candle light.	Commemorated Philly Lutaaya and World AIDS Days in October and December 2016 respectively. Prior to the events, HIV prevention services were provided; A total of 1,899 persons received HCT, 14,352 condoms distributed and 1,000 T-shirts with HIV messages distributed during the event. • Community dialogues in all the four sub-counties were done .• Fact sheet-presentations shared .• Enhanced communication of HIV and AIDS messages through print and Radio media. Convened 2 NPC meetings to review the processes for development of the national road map. • Convened Message Committee meeting which reviewed and endorsed the concept note and ToRs of the committee, reviewed and approved the IEC materials for World AIDS Day 2016, and endorsed the concept note for drafting the new message harmonization guidelines. Convened the MARPs Steering committee which reviewed the MARPS action plan and coordination framework.	<b>Item</b>	<b>Spent</b>
10 Staff trained		221001 Advertising and Public Relations	19,730
5 Hot spots followed especially the border points.		221002 Workshops and Seminars	87,931
8 Cultural and religious institutions followed up on HIV prevention		221003 Staff Training	12,158
4 Steering committees of Most at Ri		221011 Printing, Stationery, Photocopying and Binding	15,044
		227001 Travel inland	104,301
<b>Reasons for Variation in performance</b>			
Activities were implemented as planned			
		<b>Total</b>	<b>239,164</b>
		Wage Recurrent	0
		Non Wage Recurrent	239,164
		AIA	0
<b>Output: 04 Major policies, guidelines, strategic plans</b>			



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
HIV/AIDS Information materials disseminated	Convened directorate meetings which identified priorities for FY 2017/18. Priorities were costed and submitted to BFP 2016/17. Completed the UAC Strategic Plan and submitted it to NPA to ensure that it is aligned to the NDPII and Vision 2040. A concept note and budget were developed to support 30 districts to finalize their respective HIV and AIDS Strategic and operational plans; the actual implementation will be in Q3. Produced and printed Information materials that included Factsheets and Banners for dissemination during World AIDS Campaign days, meetings, conferences and the Joint AIDS Review Meeting.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 25,556
BFPs/Workplans/Budgets for FY 2017/2018 prepared and submitted	Conducted Community Mobilization, Exhibition, Information Dissemination and HIV/AIDS Health Services during Commemoration of Philly Lutaya Day and World AIDS Day services including HCT, Family Planning, Cervical Cancer Screening, condoms among others.	221011 Printing, Stationery, Photocopying and Binding	5,617
MPS 2017/2018 prepared	Conducted field trips to show educative HIV/AIDS documentaries, documented UAC field activities, supported districts and Implementing Partners to mobilize communities to uptake HIV/AIDS services using the film van. Launched the JUPSA Karamoja project aimed at preventing HIV in communities of Karamoja region. Provided technical support to seven districts of Ibanda, Bushenyi, Mitooma, Rubirizi, Kisoro, Buhweju and Kanungu in revitalization of coordination structures and action planning. UAC coordinated the evaluation of CSF & PF. Conducted advocacy and orientation of political leaders on Sexual Reproductive Health, HIV and AIDS in Karamoja region.	221017 Subscriptions	172,621
1800 Copies of MPS printed	convened a one day orientation meeting for the members of Parliament targeting the seven committees of parliament: HIV/AIDS and other related matters; Health; Presidential Affairs; Budget; Education, Equal opportunities and Local Government and Public Service. Held an engagement meeting with Parliament and Government Ministries, National Medical stores, CIPLA Chemical Limited, Ministry of Health, UAC and People Living with HIV/AIDS. Conducted SCEs quarterly review meetings	225001 Consultancy Services- Short term	13,909
District plan incorporating HIV and AIDS interventions		227001 Travel inland	133,705
Annual Forum of HIV Focal persons			

### Reasons for Variation in performance

UAC expected co-funding from JUPSA to support districts to develop Strategic Plans and strengthen the NADIC. These activities were however not implemented because the expected co-funding was not received.

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		<b>Total</b>	<b>351,407</b>
		Wage Recurrent	0
		Non Wage Recurrent	351,407
		AIA	0

### Output: 05 Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Joint AIDS Review Conference 2016 convened	Developed a concept note and Terms of Reference for GARPR 2017.	221002 Workshops and Seminars	174,353
HIV/AIDS Status Reprt for 2015/2016 Prepared and printed	Disseminated the UNAIDS Guidelines for compilation of the GARPR 2017. The GARPR/JAR report and the action plans for the JAR undertakings were completed and submitted for printing and a dissemination plan developed. UAC in collaboration with MOH convened a data validation meeting. Convened the first quarter progress review meeting with Directorates to present their respective reports.	221011 Printing, Stationery, Photocopying and Binding	2,508
Global AIDS progress Report prepared and submitted to UN		227001 Travel inland	149,284
Board and other Committee meetings convened. Minutes in Place.			
Integrated support supervis			

### Reasons for Variation in performance

The planned M&E TWG meeting was not conducted because of lack of an appropriate Agenda at the time. UAC expected co-funding from from UNAIDS to conduct training in M&E for MDAs, however this was not implemented due to non-release of funds from UNAIDS. The activity is planned for Q3.

	<b>Total</b>	<b>326,146</b>
	Wage Recurrent	0
	Non Wage Recurrent	326,146
	AIA	0

### Outputs Funded

### Output: 51 NGO HIV/AIDS Activities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Country Coodination Mechanism for Global Fund activities implemented.	Convened 2 CCM Board meetings in October and December to identify bottlenecks and gaps in implementation and Planning. Published the GF allocation to the country in papers to create awareness	263106 Other Current grants (Current)	616,469

### Reasons for Variation in performance

All activities were implemented as planned

	<b>Total</b>	<b>616,469</b>
	Wage Recurrent	0
	Non Wage Recurrent	616,469
	AIA	0
	<b>Total For SubProgramme</b>	<b>3,550,373</b>
	Wage Recurrent	567,471
	Non Wage Recurrent	2,982,902
	AIA	0

### Development Projects

### Project: 0359 UAC Secretariat

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of a Motorcycle for UAC operations	Initiated Procurement process	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 17,908
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>17,908</b>
			GoU Development
			17,908
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	One LaserJet Pro M402dn printer was procured and issued to the office of Human Resource Officer to facilitate her performance	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 2,337
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>2,337</b>
			GoU Development
			2,337
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>20,244</b>
			GoU Development
			20,244
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>3,570,617</b>
			Wage Recurrent
			567,471
			Non Wage Recurrent
			2,982,902
			GoU Development
			20,244
			External Financing
			0
			AIA
			0

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 HIV/AIDS Services Coordination</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Management and Administrative support services</b>			
59 staff motivated and regularly paid. General maintenance of equipment and utilities supported. General goods and supplies acquired.	53 planned staff were paid their emoluments. Equipment was serviced as per the framework contracts signed with the respective contract. Maintenance of equipment was done as planned (Computers, Printers, Air conditioners and Fire Alarm system). One LaserJet Pro M402dn printer was procured and issued to the office of Human Resource and repaired the photocopier for the pool photocopier	<b>Item</b>	<b>Spent</b>
		211103 Allowances	620,241
		211104 Statutory salaries	567,471
		212101 Social Security Contributions	116,342
		213002 Incapacity, death benefits and funeral expenses	5,000
		213004 Gratuity Expenses	81,376
		221001 Advertising and Public Relations	5,530
		221004 Recruitment Expenses	9,880
		221007 Books, Periodicals & Newspapers	624
		221008 Computer supplies and Information Technology (IT)	1,547
		221009 Welfare and Entertainment	174,626
		221011 Printing, Stationery, Photocopying and Binding	16,077
		221016 IFMS Recurrent costs	13,445
		221017 Subscriptions	275
		222001 Telecommunications	37,310
		223002 Rates	5,380
		223004 Guard and Security services	17,280
		223005 Electricity	15,000
		223006 Water	600
		225001 Consultancy Services- Short term	42,133
		226001 Insurances	130
		227001 Travel inland	18,536
		227002 Travel abroad	22,982
		227004 Fuel, Lubricants and Oils	139,496
		228001 Maintenance - Civil	11,346
		228002 Maintenance - Vehicles	57,655
		228003 Maintenance – Machinery, Equipment & Furniture	36,906
		<b>Total</b>	<b>2,017,186</b>
		Wage Recurrent	567,471
		Non Wage Recurrent	1,449,715
		AIA	0

### Reasons for Variation in performance

Unfilled staff positions

### Output: 02 Advocacy, Strategic Information and Knowledge management

# Vote:107

 Uganda AIDS Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Advocacy day commemorated (World AIDS). followup Hot spots at the border points. 8 Cultural and religious institutions followed up on HIV prevention, Steering committees of MARPs, NPC, IEC held. support Districts develop HIV Strategic plans	Commemorated Philly Lutaaya and World AIDS Days in October and December 2016 respectively. Prior to the events, HIV prevention services were provided; A total of 1,899 persons received HCT, 14,352 condoms distributed and 1,000 T-shirts with HIV messages distributed during the event. • Community dialogues in all the four sub-counties were done .• Fact sheet-presentations shared .• Enhanced communication of HIV and AIDS messages through print and Radio media. Convened 2 NPC meetings to review the processes for development of the national road map. • Convened Message Committee meeting which reviewed and endorsed the concept note and ToRs of the committee, reviewed and approved the IEC materials for World AIDS Day 2016, and endorsed the concept note for drafting the new message harmonization guidelines. Convened the MARPs Steering committee which reviewed the MARPS action plan and coordination framework.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 19,730 87,931 12,158 15,044 104,301
<b>Reasons for Variation in performance</b>			
Activities were implemented as planned			
		<b>Total</b>	<b>239,164</b>
		Wage Recurrent	0
		Non Wage Recurrent	239,164
		AIA	0

**Output: 04 Major policies, guidelines, strategic plans**

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
HIV/AIDS Information materials disseminated BFPs/Workplans/Budgets for FY 2017/2018 prepared and submitted. District plan incorporating HIV and AIDS interventions Annual Forum of HIV Focal persons. Major policies disseminated	Convened directorate meetings which identified priorities for FY 2017/18. Priorities were costed and submitted to BFP 2016/17. Completed the UAC Strategic Plan and submitted it to NPA to ensure that it is aligned to the NDPII and Vision 2040. A concept note and budget were developed to support 30 districts to finalize their respective HIV and AIDS Strategic and operational plans; the actual implementation will be in Q3. Produced and printed Information materials that included Factsheets and Banners for dissemination during World AIDS Campaign days, meetings, conferences and the Joint AIDS Review Meeting. Conducted Community Mobilization, Exhibition, Information Dissemination and HIV/AIDS Health Services during Commemoration of Philly Lutaya Day and World AIDS Day services including HCT, Family Planning, Cervical Cancer Screening, condoms among others. Conducted field trips to show educative HIV/AIDS documentaries, documented UAC field activities, supported districts and Implementing Partners to mobilize communities to uptake HIV/AIDS services using the film van. Launched the JUPSA Karamoja project aimed at preventing HIV in communities of Karamoja region. Provided technical support to seven districts of Ibanda, Bushenyi, Mitooma, Rubirizi, Kisoro, Buhweju and Kanungu in revitalization of coordination structures and action planning. Conducted advocacy and orientation of political leaders on Sexual Reproductive Health, HIV and AIDS in Karamoja region. UAC coordinated the evaluation of CSF & PF. convened a one day orientation meeting for the members of Parliament targeting the seven committees of parliament: HIV/AIDS and other related matters; Health; Presidential Affairs; Budget; Education, Equal opportunities and Local Government and Public Service. Held an engagement meeting with Parliament and Government Ministries, National Medical stores, CIPLA Chemical Limited, Ministry of Health, UAC and People Living with HIV/AIDS. Conducted SCE quarterly review meetings.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 25,556 5,617 172,621 13,909 133,705

### Reasons for Variation in performance

UAC expected co-funding from JUPSA to support districts to develop Strategic Plans and strengthen the NADIC. These activities were however not implemented because the expected co-funding was not received.

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	351,407
		AIA	0

### Output: 05 Monitoring and Evaluation

		Item	Spent
Validate National DHIS2 data. Convene M&E TWG. Performance review and audit. Conduct HIV sector impact assessment/evaluation. Convene quarterly review meetings and prepare reports on implementation of NSP	Developed a concept note and Terms of Reference for GARPR 2017. Disseminated the UNAIDS Guidelines for compilation of the GARPR 2017. The GARPR/JAR report and the action plans for the JAR undertakings were completed and submitted for printing and a dissemination plan developed. UAC in collaboration with MOH convened a data validation meeting. Convened the first quarter progress review meeting with Directorates to present their respective reports.	221002 Workshops and Seminars	174,353
		221011 Printing, Stationery, Photocopying and Binding	2,508
		227001 Travel inland	149,284

### Reasons for Variation in performance

The planned M&E TWG meeting was not conducted because of lack of an appropriate Agenda at the time. UAC expected co-funding from from UNAIDS to conduct training in M&E for MDAs, however this was not implemented due to non-release of funds from UNAIDS. The activity is planned for Q3.

<b>Total</b>	<b>326,146</b>
Wage Recurrent	0
Non Wage Recurrent	326,146
AIA	0

### Outputs Funded

#### Output: 51 NGO HIV/AIDS Activities

		Item	Spent
Country Coordination Mechanism for Global Fund activities implemented.	Convened 2 CCM Board meetings in October and December to identify bottlenecks and gaps in implementation and Planning. Published the GF allocation to the country in papers to create awareness	263106 Other Current grants (Current)	616,469

### Reasons for Variation in performance

All activities were implemented as planned

<b>Total</b>	<b>616,469</b>
Wage Recurrent	0
Non Wage Recurrent	616,469
AIA	0
<b>Total For SubProgramme</b>	<b>3,550,373</b>
Wage Recurrent	567,471
Non Wage Recurrent	2,982,902
AIA	0

### Development Projects

#### Project: 0359 UAC Secretariat

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:107

Uganda AIDS Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One motorcycle for office operations procured including taxes	Initiated Procurement process	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 17,908
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>17,908</b>
			GoU Development
			17,908
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procure Computers and other ICT equipments procured Printers procured. Software for computers	One LaserJet Pro M402dn printer was procured and issued to the office of Human Resource Officer to facilitate her performance	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 2,337
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>2,337</b>
			GoU Development
			2,337
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>20,244</b>
			GoU Development
			20,244
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>3,570,617</b>
			Wage Recurrent
			567,471
			Non Wage Recurrent
			2,982,902
			GoU Development
			20,244
			External Financing
			0
			AIA
			0



# Vote:107 Uganda AIDS Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 51 HIV/AIDS Services Coordination**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

**Output: 01 Management and Administrative support services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
59 staff motivated and regularly paid.				
General maintenance of equipment and utilities supported.	211103 Allowances	151,009	0	151,009
General goods and supplies acquired.	211104 Statutory salaries	92,369	0	92,369
	212101 Social Security Contributions	35,504	0	35,504
	213004 Gratuity Expenses	44,014	0	44,014
	221001 Advertising and Public Relations	1,970	0	1,970
	221004 Recruitment Expenses	120	0	120
	221007 Books, Periodicals & Newspapers	376	0	376
	221008 Computer supplies and Information Technology (IT)	2,453	0	2,453
	221009 Welfare and Entertainment	6,855	0	6,855
	221011 Printing, Stationery, Photocopying and Binding	1,511	0	1,511
	221012 Small Office Equipment	100	0	100
	221016 IFMS Recurrent costs	19,055	0	19,055
	221017 Subscriptions	1,225	0	1,225
	222001 Telecommunications	3,900	0	3,900
	222002 Postage and Courier	1,000	0	1,000
	223006 Water	900	0	900
	225001 Consultancy Services- Short term	13,867	0	13,867
	226001 Insurances	370	0	370
	227001 Travel inland	1,464	0	1,464
	227002 Travel abroad	3	0	3
	227004 Fuel, Lubricants and Oils	20,504	0	20,504
	228001 Maintenance - Civil	2,454	0	2,454
	228002 Maintenance - Vehicles	9,845	0	9,845
	228003 Maintenance – Machinery, Equipment & Furniture	23,144	0	23,144
	<b>Total</b>	<b>434,014</b>	<b>0</b>	<b>434,014</b>
	<i>Wage Recurrent</i>	<i>92,369</i>	<i>0</i>	<i>92,369</i>
	<i>Non Wage Recurrent</i>	<i>341,645</i>	<i>0</i>	<i>341,645</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:107 Uganda AIDS Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 02 Advocacy, Strategic Information and Knowledge management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff trained. Hot spots followed especially the border points. Cultural and religious institutions followed up on HIV prevention. Steering committees of Most at Risk Populations (MARPS) convened. NPC, SBCC committee meetings convened. HIV/AIDS issues placed in the Media.	221001 Advertising and Public Relations	6,027	0	6,027
	221002 Workshops and Seminars	13,312	0	13,312
	221003 Staff Training	8,567	0	8,567
	221011 Printing, Stationery, Photocopying and Binding	44	0	44
	<b>Total</b>	<b>27,950</b>	<b>0</b>	<b>27,950</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,950</i>	<i>0</i>	<i>27,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Major policies, guidelines, strategic plans

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
HIV/AIDS Information materials disseminated. MPS 2017/2018 prepared and printed.	221002 Workshops and Seminars	5,352	0	5,352
District plans incorporating HIV and AIDS interventions. Functional LG HIV and AIDS Committees in LGs and sectors.	221011 Printing, Stationery, Photocopying and Binding	8,284	0	8,284
National HIV Spending Assessment institutionalized. Resource Mobilization Strategy launched	225001 Consultancy Services- Short term	41,726	0	41,726
	<b>Total</b>	<b>55,363</b>	<b>0</b>	<b>55,363</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,363</i>	<i>0</i>	<i>55,363</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Board and other Committee meetings convened. Integrated support supervision for HIV exercises conducted. Audit inspections conducted	221002 Workshops and Seminars	9,156	0	9,156
Quarterly performance review meetings convened. Quarterly report prepared	221011 Printing, Stationery, Photocopying and Binding	5,508	0	5,508
UAC HIV of M&E, Research and e-mapping data. Regional and National review meetings convened. M&E TWG meetings convened.				
	<b>Total</b>	<b>14,665</b>	<b>0</b>	<b>14,665</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,665</i>	<i>0</i>	<i>14,665</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0359 UAC Secretariat

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovation of UAC Sentema Wall Fence	312101 Non-Residential Buildings	5,490	0	5,490
	<b>Total</b>	<b>5,490</b>	<b>0</b>	<b>5,490</b>
	<i>GoU Development</i>	<i>5,490</i>	<i>0</i>	<i>5,490</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:107

Uganda AIDS Commission

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Procure one motorcycle for office operations including taxes			
	312101 Non-Residential Buildings	5,490	0	5,490
	312201 Transport Equipment	192	0	192
	<b>Total</b>	<b>5,683</b>	<b>0</b>	<b>5,683</b>
	<i>GoU Development</i>	<i>5,683</i>	<i>0</i>	<i>5,683</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 76 Purchase of Office and ICT Equipment, including Software

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Computers and other ICT equipments procured Printers procured. Software for computers procured			
	312202 Machinery and Equipment	63	0	63
	<b>Total</b>	<b>63</b>	<b>0</b>	<b>63</b>
	<i>GoU Development</i>	<i>63</i>	<i>0</i>	<i>63</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>543,229</b>	<b>0</b>	<b>543,229</b>
	<i>Wage Recurrent</i>	<i>92,369</i>	<i>0</i>	<i>92,369</i>
	<i>Non Wage Recurrent</i>	<i>439,623</i>	<i>0</i>	<i>439,623</i>
	<i>GoU Development</i>	<i>11,237</i>	<i>0</i>	<i>11,237</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>