

Vote: 107 Uganda AIDS Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.381	1.816	0.691	0.618	50.0%	44.7%	89.4%
Recurrent Non Wage	6.239	3.031	3.031	2.683	48.6%	43.0%	88.5%
Development GoU	0.128	0.032	0.032	0.000	25.0%	0.0%	0.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.748	4.879	3.753	3.301	48.4%	42.6%	87.9%
Total GoU+Ext Fin. (MTEF)	7.748	N/A	3.753	3.301	48.4%	42.6%	87.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	7.748	4.879	3.753	3.301	48.4%	42.6%	87.9%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	3.75	3.30	48.4%	42.6%	87.9%
Total For Vote	7.75	3.75	3.30	48.4%	42.6%	87.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Generally, the budget performance by half year was at 88%. However, there are some challenges which affected implementation of programmes. These are;

- Unfavourable human resource structure with " one man department" like Communication and Advocacy, Special Programmes, Planning, Resource Mobilisation among others.
 - Process of filling vacant posts takes very long like Head Communication and Advocacy, Records Assistant, and Monitoring and Evaluation Officer. This affects programme implementation and absorptive capacity of the wage.
 - The closure of the Partnership fund, an off-budget support which affected funding for some activities and self coordinating entities in the coordination of HIV/AIDS.
- The long and bureaucratic process of procurement which affects spending under capital development.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output:085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>	HIV IEC materials prepared and disseminated on World Advocacy Days, Philly Lutaaya and candle Light Memorial days (2500 T/shirts, corporate shirts (250) and the corporate jackets (100) 1000 cloth caps, 3000 paper caps, 30 banners, 8000 car stickers and 20000 fliers) ,59 staff trained in short term courses and performance oriented trainings relevant to their skills, Relevant HIV prevention messages placed in the media, new HIV/AIDS Mainstreaming guidelines and Policy finalised, 1500 copies of HIV strategic Planning Guidelines printed, All 40 MDAs supported in integration of HIV issues in plans, UAC Ministerial Policy Statement and BFP for FY 2016/17 prepared, 10 AIDS Trust Fund Strategic meetings held with key policy makers, 10 Self Coordinating Entities supported in the action plans development, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review Conducted, 40 MDAS and 112 LGs monitored & technical support provided on HIV coordination and mainstreaming (multi-sectoral approach), 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&E and 10 LGs supported in the development of HIV Strategic Plans	56 staff salaries and other emoluments paid. Office equipment maintained and utilities paid General goods and supplies procured for office use. 3 new staff members recruited i.e Head Resources, Head Planning and Programme Assistant. Chief Internal Auditor re-instated and paid. The Director General attended International Conference on AIDS and STIs in Africa (ICASA) in Zimbabwe, where she presented an Abstract on HIV/AIDS Information documentation and dissemination. Two Advocacy days commemorated thus World AIDS and Philly Lutaaya days in Kasese and Fortportal respectively. The IEC materials with HIV messages were produced and disseminated to the public which included; 400 T/shirts, 2300 caps, 2000 ribbons, leaflets, brochures, NSP and Accompanying documents, Reports, posters and CDs. The film van Team showed HIV videos in villages around Gomba and Kasese to the public. 12 Self Coordinating Entities followed up and supported. 2 SCEs of Country Coordinating Mechanism of the Global Fund and Decentralized Response	Performance on course.

Vote: 107 Uganda AIDS Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		were created.	
		4 Steering committees of Most at Risk Populations (MARPS) convened.	
		HIV/AIDS issues placed in the Media on World AIDS day and Philly Lutaaya Day in both press and electronic media.	
		4 HIV prevention committee meetings convened. The Meetings discussed the Draft Modes of Transmission Study Report and made key recommendations.	
		6 Message clearing committees for HIV prevention and treatment convened. Several messages were cleared.	
		6 Hot spots of Oraba in Koboko, Bibia in amuru, Malaba in Tororo, Busia in Busia, Rwenshama in Rukungiri and Kyangwali Refugee camp were followed up for better service delivery to cross border points.	
		12 Self Coordination Entities followed up and supported in planning, reporting, coordination, partnerships and networking.	
		6 Message clearing committees for HIV prevention and treatment convened. 47 HIV prevention messages were cleared and in public Several HIV/AIDS Information materials disseminated including the National HIV and AIDS Strategic Plan and accompanying documents and other HIV/AIDS information to the partners and the general public through meetings, UAC website, electronic and print media	
		Participated in 20 regional MoFPED budget consultative meeting for incorporation of	

Vote: 107 Uganda AIDS Commission**HALF-YEAR: Highlights of Vote Performance**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>HIV / AIDS issues in plans and budgets for FY 2016/2017</p> <p>Finalised the Aide Memoir and HIV Status Report prepared. An Action plan has been prepared and shared with key stakeholders implementation.</p> <p>Budget framework paper for Fy 2016/17 prepared and submitted. Noted that Government maintained the release at the level of the FY 2015/2016.</p> <p>40 District HIV/AIDS strategic plans aligned to the National HIV and AIDs Strategic Plan developed. These awaits Council approvals. The 40 districts supported are; Arua, Koboko, Adjumani, Masindi, Kiryandongo, Mbale, Bukwo, Soroti, Sironko, Kapchorwa, Kibaale, Hoima, Buliisa, Kamwenge, Kabarole, Bundibugyo, Ntoroko, Kasese, Kyegegwa, Kyenjojo, Mityana, Mubende, Gomba. Rakai, Kalungu, Bukomansimbi, Mpigi, Masaka, Sembabule, Lyantonde, Butambala, Nakaseke, Luwero, Kiboga, Kumi, Serere, Ngora, Katakwi, Lwengo and Kyankwanzi.</p> <p>Aide Memoir and Action Plan finalised and the policy documents disseminated.</p> <p>Annual Forum of HIV Focal persons held. 116 Participants attended and discussed strategies for improving decentralised HIV response.</p> <p>60 LG HIV and AIDS Committees and 41 MDAs Committees operational and active. Prioritising sharing of HV information and services like HCT among staff. Forty seven (47) districts and 13 Municipalities were supported during this reporting period i.e. 14 districts and 5 Municipalities</p>	

Vote: 107 Uganda AIDS Commission**HALF-YEAR: Highlights of Vote Performance**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>in Eastern region, 16 districts and 5 Municipalities in South Western region, 13 districts and 2 Municipalities in the Mid-North region, and 4 districts and 1 (one) Municipality in West Nile region. These include; Arua, Nebbi, Maracha, Zombo and Arua Municipality in West Nile; Isingiro, Sheema, Mitooma, Rubirizi, Bushenyi, Kanungu, Ibanda, Ntungamo, Kisoro, Kabale, Rukungiri, Kiruhura, Kasese, Kyenjojo, Rakai, Kabarole, Kasese Municipality, Bushenyi-Ishaka Municipality, Ntungamo Municipality, Kabale Municipality and Fort-portal Municipality in Western region; The Eastern districts are; Iganga, Kaliro, Buyende, Kamuli, Luuka, Namayingo, Mayuge, Namutumba, Busia, Mbale, Butaleja, Bududa, Budaka, Pallisa, Iganga Municipality, Jinja Municipality, Busia Municipality, Tororo Municipality and Mbale Municipality. The Northern region districts are; Apac, Lira, Amuru, Alebtong, Kole, Otuke, Dokolo, Oyam, Amolatar, Lamwo, Kitgum, Nwoya, Gulu, Lira Municipality and Gulu Municipality. In all the Local Governments, discussions were held with some of the following Officials: Districts Chairpersons and Mayors, Chief Administrative Officers and Town Clerks, District Health Officers and Municipal Medical as well as HIV and AIDS Focal Persons. The discussions centered on planning, resource mobilisation and sustaining the recently rejuvenated HIV and AIDS Coordination Structures. Also in the Municipalities of Gulu, Lira and Soroti the NSP was disseminated to the urban authority leaders during regional meetings organized by AMICAALL.</p> <p>Joint AIDS Review convened</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>on 22nd and 23rd September 2015. Noted that new infections reduced to 99,000 by 2014 and a cumulative number of people on ART were 750896 (new enrollment were 229,704).</p> <p>Disseminated the National HIV and AIDS Strategic Plan 2015 - 2020 and M&E Plan with indicators to LGs in the regions of Karamoja, North and West Nile regions.</p> <p>11 Board and other Committee meetings convened.</p> <p>Audit inspections conducted and verifications done in 15 districts.</p> <p>23 Networks in 16 districts were visited majorly to verify existence and functionality, and also support linkages and collaborations at that level. Although governance structures are in place and management systems functional in all the 16 visited networks, they are struggling financially. This is especially following the end of ADPs contribution to the Partnership Fund (PF) and Civil Society Fund (CSF) which largely sustained the Networks. Most of the CSO and PLHIV networks have partnerships with districts that have provided office space for them. This has greatly helped maintain their operations as few members pay subscription fee. During the exercise, best practices were identified and shared with the various networks and various stakeholders engaged to further strengthened partnerships.</p> <p>Performance audit review and follow on UAC activities in 15 Districts and 2 Zonal Coordination Offices</p> <p>1 Half year performance review meeting convened and discussed the Report.</p>	

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Quarter 1 and Half Year Report prepared. Overall UAC performance at half year stood at 87.9%.	
		UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.	
		Convened 3 M&E Technical Working Group Meetings.	
		All Country Coordination Mechanism for Global Fund activities implemented	
<i>Performance Indicators:</i>			
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100	100	
No. of information dissemination products produced and disseminated by the NADIC	5	3	
<i>Output Cost:</i>	US\$ Bn:	0.399	US\$ Bn: 0.198 % Budget Spent: 49.6%
Vote Function Cost	US\$ Bn:	7.748	US\$ Bn: 3.301 % Budget Spent: 42.6%
Cost of Vote Services:	US\$ Bn:	7.748	US\$ Bn: 3.301 % Budget Spent: 42.6%

* Excluding Taxes and Arrears

- The budget and programme performance is on course despite the above challenges. With the training of all staff in Output Budgeting Tool has improved greatly the implementation and reporting on programmes.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	A Programme Assistant was recruited. The recruitment process for the head Communication and Advocacy, Records Assistant and Monitoring and Evaluation Officer are in progress. All staff were trained by Ministry of Finance Officials in Output Budgeting Tool (OBT) which contributed to the completion on time of the BFP for FY 2016/2017. Statutory benefits were paid to all eligible staff.	Interventions on course.

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HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Engage the youth relevant sectors in conjunction with the CSO SCE, Strengthen HIV prevention interventions for MARPS. Guide sectors and LGs on HIV prevention messages.	The Modes of Transmission Study Report was validated with key recommendations on Prevention of HIV. Report to be disseminated as soon as it is out for implementation by all stakeholders. He Revised National HIV/AIDS Strategic Plan prioritises the HIV prevention as a key thematic area in the next 5 years	Intervention on course
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sensitise key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	- The guidelines for the management of the AIDS Trust Fund are before Cabinet for discussion.	Cabinet still scrutinising the guidelines and thereafter submit to Parliament for approval and implementation.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	3.75	3.30	48.4%	42.6%	87.9%
<i>Class: Outputs Provided</i>	6.82	3.32	2.90	48.7%	42.5%	87.4%
085101 Management and Administrative support services	5.34	2.32	2.10	43.4%	39.4%	90.6%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.23	0.20	56.6%	49.6%	87.6%
085104 Major policies, guidelines, strategic plans	0.53	0.45	0.31	85.2%	58.5%	68.7%
085105 Monitoring and Evaluation	0.56	0.33	0.29	58.8%	52.9%	89.9%
<i>Class: Outputs Funded</i>	0.80	0.40	0.40	50.0%	49.9%	99.9%
085151 NGO HIV/AIDS Activities	0.80	0.40	0.40	50.0%	49.9%	99.9%
<i>Class: Capital Purchases</i>	0.13	0.03	0.00	25.0%	0.0%	0.0%
085172 Government Buildings and Administrative Infrastructure	0.08	0.00	0.00	0.0%	0.0%	N/A
085176 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.00	71.0%	0.0%	0.0%
085177 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	7.75	3.75	3.30	48.4%	42.6%	87.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.82	3.32	2.90	48.7%	42.5%	87.4%
211103 Allowances	1.62	0.74	0.73	45.6%	44.9%	98.5%
211104 Statutory salaries	1.38	0.69	0.62	50.0%	44.7%	89.4%
212101 Social Security Contributions	0.33	0.12	0.12	35.5%	35.4%	99.6%
213001 Medical expenses (To employees)	0.02	0.00	0.00	5.0%	5.0%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.16	0.14	28.8%	25.8%	89.6%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	5.4%	10.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.42	0.33	0.32	78.4%	76.7%	97.7%
221003 Staff Training	0.04	0.01	0.00	20.0%	4.0%	19.9%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	14.1%	14.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	20.5%	82.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.37	0.16	0.16	44.5%	42.5%	95.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.04	0.04	45.9%	36.4%	79.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.01	50.0%	12.0%	24.0%
221017 Subscriptions	0.31	0.30	0.16	98.7%	53.1%	53.8%
222001 Telecommunications	0.10	0.04	0.04	40.1%	37.9%	94.5%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	49.7%	41.1%	82.8%
223005 Electricity	0.03	0.01	0.01	28.1%	28.1%	100.0%
223006 Water	0.01	0.00	0.00	35.0%	1.8%	5.0%
225001 Consultancy Services- Short term	0.17	0.01	0.00	3.6%	1.5%	42.7%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.55	0.35	0.33	64.2%	59.2%	92.3%
227002 Travel abroad	0.04	0.01	0.01	25.0%	21.1%	84.6%
227004 Fuel, Lubricants and Oils	0.32	0.16	0.16	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	22.5%	45.1%
228002 Maintenance - Vehicles	0.19	0.05	0.03	27.3%	17.4%	63.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.01	47.5%	21.5%	45.3%
Output Class: Outputs Funded	0.80	0.40	0.40	50.0%	49.9%	99.9%
263106 Other Current grants (Current)	0.80	0.40	0.40	50.0%	49.9%	99.9%
Output Class: Capital Purchases	0.13	0.03	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.08	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.05	0.03	0.00	69.5%	0.0%	0.0%
Grand Total:	7.75	3.75	3.30	48.4%	42.6%	87.9%
Total Excluding Taxes and Arrears:	7.75	3.75	3.30	48.4%	42.6%	87.9%

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
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	3.75	3.30	48.4%	42.6%	87.9%
<i>Recurrent Programmes</i>						
01 Statutory	7.62	3.72	3.30	48.8%	43.3%	88.7%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.03	0.00	25.0%	0.0%	0.0%
Total For Vote	7.75	3.75	3.30	48.4%	42.6%	87.9%

* Excluding Taxes and Arrears

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

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Outputs Funded

Output: 08 5151 NGO HIV/AIDS Activities

Country Coodination Mechanism for Golbal Fund activities implemented.	All Country Coordination Mechanism for Global Fund activities implemented	Item	Spent
		263106 Other Current grants (Current)	399,471
	- 3 Oversight field visits to Monitor Global Fund in Northern, Eastern and Northern Uganda conducted.		
	- 17 Oversight Board and Committee meetings held.		
	- 1 Video documentary on CCM oversight and field activities produced.		
	- Placed Global Fund coverage in the lectronic and press media for wider information dissemination for transparency and accountability to the people.		
	- produced 1 electronic /digital photo album.		
	-A Roadmap for writing the Malaria Concept Note produced		
	- CCM Secretariat Staff supported		

Reasons for Variation in performance

The operational guidelines for the management of CCM Secretariat funds were developed and funds transferred to CCM Account in Q.2. The Output performed at 50%.

Total	399,471
Wage Recurrent	0
Non Wage Recurrent	399,471
NTR	0

Outputs Provided

Output: 08 5101 Management and Administrative support services

All staff motivated and regularly paid.	56 staff salaries and other emoluments paid.	Item	Spent
General maintenance of equipment and utilities supported.	Office equipment maintained and utilities paid	211103 Allowances	727,102
General goods and suppllies acquired.	General goods and supplies procured for office use.	211104 Statutory salaries	617,707
		212101 Social Security Contributions	117,229
		213001 Medical expenses (To employees)	992
		213004 Gratuity Expenses	142,014
Retrenched staff paid		221001 Advertising and Public Relations	2,303

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

3 new staff members recruited i.e Head Resources, Head Planning and Programme Assistant.	221004 Recruitment Expenses	1,410
	221007 Books, Periodicals & Newspapers	410
	221009 Welfare and Entertainment	155,592
Chief Internal Auditor re-instated and paid.	221011 Printing, Stationery, Photocopying and Binding	23,522
	221012 Small Office Equipment	100
The Director General attended International Conference on AIDS and STIs in Africa (ICASA) in Zimbabwe, where she presented an Abstract on HIV/AIDS Information documentation and dissemination.	221016 IFMS Recurrent costs	7,800
	221017 Subscriptions	500
	222001 Telecommunications	37,898
	223002 Rates	1,250
	223004 Guard and Security services	14,400
	223005 Electricity	9,000
	227001 Travel inland	19,992
	227002 Travel abroad	8,295
	227004 Fuel, Lubricants and Oils	160,000
	228001 Maintenance - Civil	6,761
	228002 Maintenance - Vehicles	32,181
	228003 Maintenance – Machinery, Equipment & Furniture	12,911

Reasons for Variation in performance

The wage componeny performaed at 44.7 % due to vacant positions of Head Communication and recordas Assistant that are yet to be filled by the end of quarter 3. Whereas the Nonwage recurent component performed at 37.7 percent because by the end of December, some service providers had not yet invoiced UAC for payment for the month of December. Payment to be effected in early quarter 3.

Total	2,099,520
Wage Recurrent	617,707
Non Wage Recurrent	1,481,813
NTR	0

Output: 08 5102 Advocacy, Strategic Information and Knowlegde management

	Item	Spent
Advocacy days commemorated (World AIDS Days, philly Lutaaya and candle light.	221002 Workshops and Seminars	101,362
Staff trained	221003 Staff Training	1,650
Hot spots followed especially the border points.	221011 Printing, Stationery, Photocopying and Binding	6,677
Cultural and religious institutions followed up on HIV prevention	227001 Travel inland	88,197
Self Coordinatins Entities followed up and supported		
Steering committees of Most at Risk Populations (MARPS) convened		
HIV/AIDS issues placed in the Media		
Special assemblies in communities on HIV/AIDS convened		
Membership and engagement with Great Lakes Initiative on AIDS (GLIA) and professional bodies sustained		
HIV prevention committee meetings		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

convened	convened. The Meetings discussed the Draft Modes of Transmission Study Report and made key recommendations.
HIV Prevention message clearing committees convened	6 Message clearing committees for HIV prevention and treatment convened. Several messages were cleared.
	6 Hot spots of Oraba in Koboko, Bibia in amuru, Malaba in Tororo, Busia in Busia, Rwenshama in Rukungiri and Kyangwali Refugee camp were followed up for better service delivery to cross border points.
	12 Self Coordinatins Entities followed up and supported in planning, reporting, coordination, partnerships and networking.
	6 Message clearing committees for HIV prevention and treatment convened. 47 HIV prevention messages were cleared and in public

Reasons for Variation in performance

Cumulatively, the performance was excellent rated at 49.6% (Approximately 50%). UAC will maintain the performance in the coming quarters.

Total	197,887
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	197,887
<i>NTR</i>	0

Output: 08 5104 Major policies, guidelines, strategic plans

		<i>Item</i>	<i>Spent</i>
HIV/AIDS Information materials disseminated	Several HIV/AIDS Information materials disseminated including the National HIV and AIDS Strategic Plan and accompanying documents and other HIV/AIDS information to the partners and the general public through meetings, UAC website, electronic and print media	221011 Printing, Stationery, Photocopying and Binding	2,580
BFPs/Workplans/Budgets prepared and submitted		221017 Subscriptions	161,364
District plan incorporating HIV and AIDS interventions		227001 Travel inland	72,872
Aide Memoir and HIV Status Report and other policy documents disseminated.	Participated in 20 regional MoFPED budget consultative meeting for incorporation of HIV / AIDS issues in plans and budgets for FY 2016/2017		
Annual Forum of HIV Focal persons held.	Finalised the Aide Memoir and HIV		

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Functional LG HIV and AIDS Committees	Status Report prepared. An Action plan has been prepared and shared with key stakeholders implementation.	
Finalise the UAC Strategic Plan	Budget framework paper for Fy 2016/17 prepared and submitted. Noted that Government maintained the release at the level of the FY 2015/2016.	
Finalise the Resource Mobilisation Strategy for HIV/AIDS	40 District HIV/AIDS strategic plans aligned to the National HIV and AIDS Strategic Plan developed. These awaits Council approvals. The 40 districts supported are; Arua, Koboko, Adjumani, Masindi, Kiryandongo, Mbale, Bukwo, Soroti, Sironko, Kapchorwa, Kibaale, Hoima, Buliisa, Kamwenge, Kabarole, Bundibugyo, Ntoroko, Kasese, Kyegegwa, Kyenjojo, Mityana, Mubende, Gomba, Rakai, Kalungu, Bukomansimbi, Mpigi, Masaka, Sembabule, Lyantonde, Butambala, Nakaseke, Luwero, Kiboga, Kumi, Serere, Ngora, Katakwi, Lwengo and Kyankwanzi. Aide Memoir and Action Plan finalised and ther policy documents disseminated. Annual Forum of HIV Focal persons held. 116 Participants attended and discussed strategies for improving decentralised HIV response. 60 LG HIV and AIDS Committees and 41 MDAs Committees operational and active. Prioritising sharing of HV information and services like HCT among staff. Forty seven (47) districts and 13 Municipalities were supported during this reporting period i.e. 14 districts and 5 Municipalities in Eastern region, 16 districts and 5 Municipalities in South Western region, 13 districts and 2 Municipalities in the Mid-North region, and 4 districts and 1 (one) Municipality in West Nile region. These include; Arua, Nebbi, Maracha, Zombo and Arua Municipality in West Nile; Isingiro, Sheema, Mitooma, Rubirizi, Bushenyi, Kanungu, Ibanda, Ntungamo, Kisoro, Kabale, Rukungiri, Kiruhura, Kasese, Kyenjojo, Rakai, Kabarole, Kasese Municipality, Bushenyi-Ishaka Municipality, Ntungamo Municipality, Kabale Municipality and Fort-portal	

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

Municipality in Western region; The Eastern districts are; Iganga, Kaliro, Buyende, Kamuli, Luuka, Namayingo, Mayuge, Namutumba, Busia, Mbale, Butaleja, Bududa, Budaka, Pallisa, Iganga Municipality, Jinja Municipality, Busia Municipality, Tororo Municipality and Mbale Municipality. The Northern region districts are; Apac, Lira, Amuru, Alebtong, Kole, Otuke, Dokolo, Oyam, Amolatar, Lamwo, Kitgum, Nwoya, Gulu, Lira Municipality and Gulu Municipality. In all the Local Governments, discussions were held with some of the following Officials: Districts Chairpersons and Mayors, Chief Administrative Officers and Town Clerks, District Health Officers and Municipal Medical as well as HIV and AIDS Focal Persons. The discussions centered on planning, resource mobilisation and sustaining the recently rejuvenated HIV and AIDS Coordination Structures. Also in the Municipalities of Gulu, Lira and Soroti the NSP was disseminated to the urban authority leaders during regional meetings organized by AMICAALL.

Reasons for Variation in performance

The quarterly performance stands at 28.6% because most activities were partially or fully supported by partners like district strategic planning. Cumulatively, UAC performed at 63%, way above 50% of the half year and the set target. This will be maintained in the coming quarters.

Total	309,316
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	309,316
<i>NTR</i>	0

Output: 08 5105 Monitoring and Evaluation

	<i>Item</i>	<i>Spent</i>
Joint AIDS Review convened	Joint AIDS Review convened on 22nd and 23rd September 2015. Noted that new infections reduced to 99,000 by 2014 and a cumulative number of people on ART were 750896 (new enrollment were 229,704).	
Board and other Committee meetings convened	221002 Workshops and Seminars	144,387
Integrated support supervision for HIV exercises conducted.	225001 Consultancy Services- Short term	2,660
Audit inspections conducted	227001 Travel inland	145,115
	Disseminated the National HIV and AIDS Strategic Plan 2015 - 2020 and M&E Plan with indicators to LGs in	

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Quarterly performance review meetings convened.	the regions of Karamoja, North and West Nile regions.
Quarterly and annual reports prepared	11 Board and other Committee meetings convened.
UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.	Audit inspections conducted and verifications done in 15 districts.
LGs and MDAs trained in M&E based on the revised M&E plan	23 Networks in 16 districts were visited majorly to verify existence and functionality, and also support linkages and collaborations at that level. Although governance structures are in place and management systems functional in all the 16 visited networks, they are struggling financially. This is especially following the end of ADPs contribution to the Partnership Fund (PF) and Civil Society Fund (CSF) which largely sustained the Networks. Most of the CSO and PLHIV networks have partnerships with districts that have provided office space for them. This has greatly helped maintain their operations as few members pay subscription fee. During the exercise, best practices were identified and shared with the various networks and various stakeholders engaged to further strengthened partnerships.
	Performance audit review and follow on UAC activities in 15 Districts and 2 Zonal Coordination Offices
	1 Half year performance review meeting convened and discussed the Report.
	Quarter 1 and Half Year Report prepared. Overall UAC performance at half year stood at 87.9%.
	UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.
	Convened 3 M&E Technical Working Group Meetings.

Reasons for Variation in performance

The performance in Q.2 was rated at 85.6% where as the half year performance stands at 53% slightly above the target of 50% at half year. This will be maintained in quarter 3.

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

Total	294,625
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	294,625
<i>NTR</i>	0

*Development Projects***Project 0359 UAC Secretariat***Capital Purchases***Output: 08 5172 Government Buildings and Administrative Infrastructure**

UAC extension building structural and building designs prepared.	National AIDS Documentation Information Centre remodelled to accommodate the call centre and audio visual unit.
UAC wall fence re-enforced	Procurement process for window blinds and renovation of wall fence on going.
Window blinds procured.	

Reasons for Variation in performance

Remodelling NADIC was supported by Partnership Fund. Funds from GOU to be spend after delivery of activities.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5176 Purchase of Office and ICT Equipment, including Software

Air conditions procured.	Procurement process for air conditioners, walkthrough machines and bio-metric machine on going.
Walk-through metal detector procured.	
Bio-metric log in machine procured and installed.	

Reasons for Variation in performance

Activity to be executed in other quarters

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5177 Purchase of Specialised Machinery & Equipment

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Development Projects***Project 0359 UAC Secretariat**

Film van accessories procured Activity to be executed in Q 4

Reasons for Variation in performance

Activity to be executed in Q 4

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	3,300,819
<i>Wage Recurrent</i>	<i>617,707</i>
<i>Non Wage Recurrent</i>	<i>2,683,112</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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
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UShs Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Outputs Funded

Output: 08 5151 NGO HIV/AIDS Activities

Country Coodination Mechanism for Golbal Fund activities implemented.	All Country Coodination Mechanism for Golbal Fund activities implemented.	Item	Spent
		263106 Other Current grants (Current)	399,471
	- 3 Oversight field visits to Monitor Global Fund in Northern, Eastern and Northern Uganda conducted.		
	- 17 Oversight Board and Committee meetings held.		
	- 1 Video documentary on CCM oversight and field activities produced.		
	- Placed Global Fund coverage in the lectronic and press media for wider information dissemination for transparency and accountability to the people.		
	- produced 1 electronic /digital photo album.		
	-A Roadmap for writing the Malaria Concept Note produced		
	- CCM Secretariat Staff supported		

Reasons for Variation in performance

The operational guidelines for the management of CCM Secretariat funds were developed and funds transferred to CCM Account in Q.2. The Output performed at 50%.

Total	399,471
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	399,471
<i>NTR</i>	0

Outputs Provided

Output: 08 5101 Management and Administrative support services

All staff motivated and regularly paid.	56 staff salaries and other emoluments paid	Item	Spent
General maintenance of equipment and utilities supported at offices.	Office equipment maintained and utilities paid	211103 Allowances	322,931
General goods and supplies acquired for better service delivery.	General goods and supplies procured for office use.	211104 Statutory salaries	308,167
Retrenched staff paid		212101 Social Security Contributions	59,503
		213001 Medical expenses (To employees)	992
		213004 Gratuity Expenses	125,876
		221001 Advertising and Public Relations	2,303

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
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US\$ Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

One Programme Assistant recruited and Chief Internal Auditor re-instated and paid.	221004 Recruitment Expenses	1,410
	221007 Books, Periodicals & Newspapers	410
	221009 Welfare and Entertainment	88,900
	221011 Printing, Stationery, Photocopying and Binding	17,453
The Director General attended International Conference on AIDS and STIs in Africa (ICASA) in Zimbabwe, where she presented an Abstract on HIV/AIDS Information documentation and dissemination.	221012 Small Office Equipment	100
	221016 IFMS Recurrent costs	7,800
	221017 Subscriptions	500
	222001 Telecommunications	23,652
	223002 Rates	1,250
	223004 Guard and Security services	8,640
	223005 Electricity	8,400
	227001 Travel inland	10,215
	227002 Travel abroad	8,295
	227004 Fuel, Lubricants and Oils	80,156
	228001 Maintenance - Civil	6,761
	228002 Maintenance - Vehicles	15,845
	228003 Maintenance – Machinery, Equipment & Furniture	7,847

Reasons for Variation in performance

The wage componeny performaed at 44.7 % due to vacant positions of Head Communication and recordas Assistant that are yet to be filled by the end of quarter 3. Whereas the Nonwage recurrent component performed at 37.7 percent because by the end of December, some service providers had not yet invoiced UAC for payment for the month of December. Payment to be effected in early quarter 3.

Total	1,107,405
Wage Recurrent	308,167
Non Wage Recurrent	799,239
NTR	0

Output: 08 5102 Advocacy, Strategic Information and Knowlegde management

		Item	Spent
Advocay days commemorated (World AIDS Days, and philly Lutaaya).	Two Advocacy days commemorated thus World AIDS and Philly Lutaaya days in Kasese and Fortportal respectively. The IEC materials with HIV messages were produced and disseminated to the public which included; 400 T/shirts, 2300 caps, 2000 ribbons leaflets, brochures, NSP and Accompanying documents, Reports, posters and CDs. The film van Team showed HIV videos in villages around Gomba and Kasese to the public.	221002 Workshops and Seminars	65,462
Staff trained		221003 Staff Training	1,650
Hot spots followed especially the border points.		221011 Printing, Stationery, Photocopying and Binding	4,482
Cultural and religious institutions followed up on HIV prevention		227001 Travel inland	65,844
Self Coordinatins Entities followed up and supported			
Steering committees of Most at Risk Populations (MARPS) convened	12 Self Coordinatins Entities followed up and supported. 2 SCEs of Country Coordinating Mechanism of the Global Fund and Decenrealised Response were created.		
HIV/AIDS issues placed in the Media			
Special assemblies in communities on HIV/AIDS convened	2 Steering committees of Most at Risk Populations (MARPS) convened		
HIV prevention committee meetings convened	HIV/AIDS issues placed in the Media on World AIDS day		
Message clearing committees for HIV prevention and treatment convened	HIV prevention committee meetings convened		

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
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US\$ Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Message clearing committees for HIV prevention and treatment convened

Reasons for Variation in performance

Cumulatively, the performance was excellent rated at 49.6% (Approximately 50%). UAC will maintain the performance in the coming quarters.

Total	137,438
Wage Recurrent	0
Non Wage Recurrent	137,438
NTR	0

Output: 08 5104 Major policies, guidelines, strategic plans

		<i>Item</i>	<i>Spent</i>
HIV/AIDS Information materials disseminated	Several HIV/AIDS Information materials disseminated including the National HIV and AIDS Strategic Plan and accompanying documents and other HIV/AIDS information materials.	221011 Printing, Stationery, Photocopying and Binding	80
BFPs/Workplans/Budgets prepared and submitted		221017 Subscriptions	11,397
		227001 Travel inland	44,974
District plans incorporating HIV and AIDS interventions	Budget framework paper for FY 2016/17 prepared and submitted. Noted that Government maintained the release at the level of the FY 2015/2016.		
Aide Memoir and HIV Status Report and other policy documents disseminated.			
Annual Forum of HIV Focal persons held.	40 District HIV/AIDS strategic plans aligned to the National HIV and AIDS Strategic Plan developed. These awaits Council approvals. The 40 districts supported are: Arua, Koboko, Adjumani, Masindi, Kiryandongo, Mbale, Bukwo, Soroti, Sironko, Kapchorwa, Kibaale, Hoima, Buliisa, Kamwenge, Kabarole, Bundibugyo, Ntoroko, Kasese, Kyegegwa, Kyenjojo, Mityana, Mubende, Gomba, Rakai, Kalungu, Bukomansimbi, Mpigi, Masaka, Sembabule, Lyantonde, Butambala, Nakaseke, Luwero, Kiboga, Kumi, Serere, Ngora, Katakwi, Lwengo and Kyankwanzi.		
Functional LG HIV and AIDS Committees	Aide Memoir and Action Plan finalised and ther policy documents disseminated.		
	Annual Forum of HIV Focal persons held. 116 Participants attended and discussed strategies for improving decentralised HIV response.		
	60 LG HIV and AIDS Committees		

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
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US\$ Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

and 41 MDAs Committees operational and active. Prioritising sharing of HV information and services like HCT among staff. Forty seven (47) districts and 13 Municipalities were supported during this reporting period i.e. 14 districts and 5 Municipalities in Eastern region, 16 districts and 5 Municipalities in South Western region, 13 districts and 2 Municipalities in the Mid-North region, and 4 districts and 1 (one) Municipality in West Nile region. These include; Arua, Nebbi, Maracha, Zombo and Arua Municipality in West Nile; Isingiro, Sheema, Mitooma, Rubirizi, Bushenyi, Kanungu, Ibanda, Ntungamo, Kisoro, Kabale, Rukungiri, Kiruhura, Kasese, Kyenjojo, Rakai, Kabarole, Kasese Municipality, Bushenyi-Ishaka Municipality, Ntungamo Municipality, Kabale Municipality and Fort-portal Municipality in Western region; The Eastern districts are; Iganga, Kaliro, Buyende, Kamuli, Luuka, Namayingo, Mayuge, Namutumba, Busia, Mbale, Butaleja, Bududa, Budaka, Pallisa, Iganga Municipality, Jinja Municipality, Busia Municipality, Tororo Municipality and Mbale Municipality. The Northern region districts are; Apac, Lira, Amuru, Alebtong, Kole, Otuke, Dokolo, Oyam, Amolatar, Lamwo, Kitgum, Nwoya, Gulu, Lira Municipality and Gulu Municipality. In all the Local Governments, discussions were held with some of the following Officials: Districts Chairpersons and Mayors, Chief Administrative Officers and Town Clerks, District Health Officers and Municipal Medical as well as HIV and AIDS Focal Persons. The discussions centered on planning, resource mobilisation and sustaining the recently rejuvenated HIV and AIDS Coordination Structures. Also in the Municipalities of Gulu, Lira and Soroti the NSP was disseminated to the urban authority leaders during regional meetings organized by AMICAALL.

Reasons for Variation in performance

The quarterly performance stands at 28.6% because most activities were partially or fully supported by partners like district strategic planning.

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
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US\$ Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Cumulatively, UAC performed at 63%, way above 50% of the half year and the set target. This will be maintained in the coming quarters.

Total	56,452
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	56,452
<i>NTR</i>	0

Output: 08 5105 Monitoring and Evaluation

		<i>Item</i>	<i>Spent</i>
Board and other Committee meetings convened	5 Board and other Committee meetings convened	221002 Workshops and Seminars	140,017
Integrated support supervision for HIV exercises conducted.	23 Networks in 16 districts were visited majorly to verify existence and functionality, and also support linkages and collaborations at that level. Although governance structures are in place and management systems functional in all the 16 visited networks, they are struggling financially. This is especially following the end of ADPs contribution to the Partnership Fund (PF) and Civil Society Fund (CSF) which largely sustained the Networks. Most of the CSO and PLHIV networks have partnerships with districts that have provided office space for them. This has greatly helped maintain their operations as few members pay subscription fee. During the exercise, best practices were identified and shared with the various networks and various stakeholders engaged to further strengthened partnerships.	225001 Consultancy Services- Short term	435
Audit inspections conducted		227001 Travel inland	57,314
Quarterly performance review meetings convened.			
Quarterly reports prepared			
UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.			
Training of LGs and MDAS in HIV M&E based on the revised			
	Performance audit review and follow on UAC activities in 15 Districts and 2 Zonal Coordination Offices		
	Half year performance review meeting convened and discussed the Report.		
	Quarter 1 and Half Year Report prepared. Overall UAC performance at half year stood at 87.9%.		
	UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.		
	Convened one M&E Technical working Group Meeting.		

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
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US\$ Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory***Reasons for Variation in performance*

The performance in Q.2 was rated at 85.6% where as the half year performance stands at 53% slightly above the target of 50% at half year. This will be maintained in quarter 3.

Total	197,766
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	197,766
<i>NTR</i>	0

*Development Projects***Project 0359 UAC Secretariat***Capital Purchases***Output: 08 5172 Government Buildings and Administrative Infrastructure**

UAC extension building structural and building designs prepared. Procurement process for window blinds and renovation of wall fence on going.

UAC wall fence re-enforced

Window blinds procured.

Reasons for Variation in performance

Remodelling NADIC was supported by Partnership Fund. Funds from GOU to be spend after delivery of activities.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5176 Purchase of Office and ICT Equipment, including Software

Air conditions procured. Procurement process for air conditioners, walkthrough machines and bio-metric machine on going.

Walk-through metal detector procured.

Bio-metric log in machine procured and installed.

Reasons for Variation in performance

Activity to be executed in other quarters

Total	0
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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
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UShs Thousand

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Development Projects***Project 0359 UAC Secretariat**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5177 Purchase of Specialised Machinery & Equipment

Activity to be executed in Q 4

Activity to be executed in Q 4

Reasons for Variation in performance

Activity to be executed in Q 4

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	1,898,532
<i>Wage Recurrent</i>	308,167
<i>Non Wage Recurrent</i>	1,590,365
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 107 Uganda AIDS Commission

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Outputs Funded

Output: 08 5151 NGO HIV/AIDS Activities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Country Coordination Mechanism for Global Fund activities implemented.	263106 Other Current grants (Current)	529	0	529
	Total	529	0	529
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	529	0	529
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 08 5101 Management and Administrative support services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
All staff motivated and regularly paid.	211103 Allowances	11,027	0	11,027
	211104 Statutory salaries	72,934	0	72,934
General maintenance of equipment and utilities supported at offices.	212101 Social Security Contributions	506	0	506
	213001 Medical expenses (To employees)	8	0	8
General goods and supplies acquired for better service delivery..	213003 Retrenchment costs	5,000	0	5,000
	213004 Gratuity Expenses	16,474	0	16,474
Retrenched staff paid	221001 Advertising and Public Relations	2,697	0	2,697
	221004 Recruitment Expenses	8,590	0	8,590
	221007 Books, Periodicals & Newspapers	90	0	90
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221009 Welfare and Entertainment	7,371	0	7,371
	221011 Printing, Stationery, Photocopying and Binding	3,566	0	3,566
	221016 IFMS Recurrent costs	24,700	0	24,700
	221017 Subscriptions	500	0	500
	222001 Telecommunications	2,202	0	2,202
	222002 Postage and Courier	750	0	750
	223004 Guard and Security services	2,990	0	2,990
	223006 Water	2,850	0	2,850
	225001 Consultancy Services- Short term	3,500	0	3,500
	226001 Insurances	500	0	500
	227001 Travel inland	8	0	8
	227002 Travel abroad	1,515	0	1,515
	228001 Maintenance - Civil	8,239	0	8,239
	228002 Maintenance - Vehicles	18,319	0	18,319
	228003 Maintenance – Machinery, Equipment & Furniture	15,591	0	15,591
	Total	217,927	0	217,927
	<i>Wage Recurrent</i>	72,934	0	72,934
	<i>Non Wage Recurrent</i>	144,993	0	144,993
	<i>NTR</i>	0	0	0

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Advocacy days commemorated (candle light).	221001 Advertising and Public Relations	16,500	0	16,500
Staff trained	221002 Workshops and Seminars	3,001	0	3,001
	221003 Staff Training	6,650	0	6,650
Hot spots followed especially the border points.	221011 Printing, Stationery, Photocopying and Binding	1,847	0	1,847
	Total	27,998	0	27,998

Vote: 107 Uganda AIDS Commission

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

	<i>Wage Recurrent</i>			
Cultural and religious institutions followed up on HIV prevention		0	0	0
	<i>Non Wage Recurrent</i>	27,998	0	27,998
Self Coordinatins Entities followed up and supported				
Steering committees of Most at Risk Populations (MARPS) convened				
HIV/AIDS issues placed in the Media				
Special assemblies in communities on HIV/AIDS convened				
Membership and engagement with Great Lakes Initiative on AIDS (GLIA) and professional bodies sustained				
HIV prevention committee meetings convened				
Message clearing committees for HIV prevention and treatment convened				
	<i>NTR</i>	0	0	0

Output: 08 5104 Major policies, guidelines, strategic plans

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
HIV/AIDS Information materials disseminated	2,420	0	2,420
221011 Printing, Stationery, Photocopying and Binding			
221017 Subscriptions	138,636	0	138,636
BFPs/Workplans/Budgets prepared and submitted	26	0	26
227001 Travel inland			
	Total	141,082	141,082
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	141,082	141,082
Ministerial Policy Statement for FY 2016/2017 prepared and submitted.			
District plan incorporating HIV and AIDS interventions			
Aide Memoir and HIV Status Report and other policy documents disseminated.			
Annual Forum of HIV Focal persons held.			
Functional LG HIV and AIDS Committees			
UAC Strategic Plan finalised			
Resource Mobilisation Strategy finalised			
	<i>NTR</i>	0	0

Vote: 107 Uganda AIDS Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory****Output: 08 5105 Monitoring and Evaluation**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Trainings in HIV M&E conducted	221002 Workshops and Seminars 4,363	0	4,363
Board and other Committee meetings convened	221011 Printing, Stationery, Photocopying and Binding 1,355	0	1,355
Audit inspections conducted	225001 Consultancy Services- Short term 65	0	65
Quarterly performance review meetings convened.	227001 Travel inland 27,351	0	27,351
Quarterly reports prepared	Total 33,134	0	33,134
UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.	<i>Wage Recurrent</i> 0	0	0
Global Country HIV/AIDS progress Report (statistical) prepared and submitted	<i>Non Wage Recurrent</i> 33,134	0	33,134
	<i>NTR</i>	0	0

*Development Projects***Project 0359 UAC Secretariat***Capital Purchases***Output: 08 5172 Government Buildings and Administrative Infrastructure**

UAC wall fence re-enforced	Total	0	0	0
Window blinds procured.	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 08 5176 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Air conditions procured.	312202 Machinery and Equipment 31,952	0	31,952
Walk-through metal detector procured.	Total 31,952	0	31,952
	<i>GoU Development</i>	31,952	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Output: 08 5177 Purchase of Specialised Machinery & Equipment

Activity to be executed in Q4	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 107 Uganda AIDS Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>	
	GRAND TOTAL	452,621	0	452,621
	<i>Wage Recurrent</i>	72,934	0	72,934
	<i>Non Wage Recurrent</i>	347,736	0	347,736
	<i>GoU Development</i>	31,952	0	31,952
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 107 Uganda AIDS Commission

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	5.438877917	1.0575858713	19.4%	0.7204357899	13.2%
Other	0	0	0.0%	0	0.0%
Total	5.438877917	1.0575858713	19.4%	0.7204357899	13.2%

Reasons for cash requirement greater than 1/4 of the budget:

Funds to be utilised to implement UAC's mandate of coordinating the multi-sectoral HIV/AIDS response at national and decentralised levels within the public and private sectors.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.227809	0.0610629249	26.8%	0.1031908321	45.3%
Total	0.227809	0.0610629249	26.8%	0.1031908321	45.3%

Reasons for cash requirement greater than 1/4 of the budget:

Funds to be utilised to purchase the necessary ICT equipment and other capital development planned investments.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.666686917	1.1186487963	19.7%	0.8236266221	14.5%

Vote: 107 Uganda AIDS Commission

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0851 Coordination of multi-sector response to HIV/AIDS		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0359 UAC Secretariat	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0851 Coordination of multi-sector response to HIV/AIDS		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0851 Coordination of multi-sector response to HIV/AIDS	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In