

Vote: 107 Uganda AIDS Commission

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 107 Uganda AIDS Commission

QUARTER 3: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.381	0.974	0.968	0.968	70.1%	70.1%	100.0%
Recurrent Non Wage	6.239	4.429	4.429	3.727	71.0%	59.7%	84.1%
Development GoU	0.128	0.057	0.047	0.001	37.1%	1.1%	3.1%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.748	5.459	5.444	4.696	70.3%	60.6%	86.3%
Total GoU+Ext Fin. (MTEF)	7.748	N/A	5.444	4.696	70.3%	60.6%	86.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.009	0.009	N/A	N/A	100.0%
Total Budget	7.748	5.459	5.453	4.705	70.4%	60.7%	86.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	5.44	4.70	70.3%	60.6%	86.3%
Total For Vote	7.75	5.44	4.70	70.3%	60.6%	86.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Generally, the budget performance by end of quarter 3 was 86.3%. However, there are some challenges which affected implementation of programmes. These are; non release of non-wage recurrent funds for quarter 3 totaling to 358,270,427/= Uganda Shillings. This affected greatly the implementation of most activities as planned.

Some of the unspent funds are for wage attributable to 4 positions that fell vacant due to death, retirement and resignations. 2 positions have since been filled and the recruitment process for the other 2 is ongoing.

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

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

V2: Performance Highlights

Vote: 107 Uganda AIDS Commission

QUARTER 3: Highlights of Vote Performance

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>	<p>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</p>	<p>56 staff salaries and other emoluments paid; Office equipment maintained and utilities paid; General goods and supplies procured for office use</p> <p>Four were trained at Civil Service College- Jinja.</p> <p>Three articles were placed in 3 different news papers (Red paper, New Vision and in the Alcras meda houses magazine). And HIV Messages were aired through the electronic media</p> <p>One Steering committee meeting of Most at Risk Populations (MARPS) convened</p> <p>Participated in the review of the Uganda Population HIV Impact Assessment (UPHIA) Protocols</p> <p>Supported Ministry of Transport & Works to develop the Action Plan for mobile populations including long distance track drivers.</p> <p>Several HIV/AIDS Information materials disseminated including the National HIV and AIDS Strategic Plan and accompanying documents and other HIV/AIDS information materials.</p> <p>Budget framework paper for FY 2016/17 prepared & finalised and submitted. Noted that Government reduced the wage budget in the FY 2015/2016 by 61.9m.</p> <p>Prepared the Ministerial Policy Statement for FY2016/2017 - 2019/2020 and submitted to</p>	<p>There non-release of funds for quarter 3 worth- 358,270,427/= which affected UAC implementation of activities.</p>

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QUARTER 3: 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
		<p>Parliament through Office of the President & MoFPED.</p> <p>Supported 17 Districts & KCCA to develop HIV/AIDS Strategic plans. These were aligned to the NSP and awaits approval by District Councils. These are; Kiboga, Lwengo, Nakasongora, Serere, Butambala, Arua, Nebbi, Maracha, Koboko, Zombo, Adjumani, Moyo, Yumbe, Bukedea, Wakiso, Kaberamaido, Kampala, and Ngora.</p> <p>Twenty three (23) districts and four (4) Municipalities were supported in HIV/AIDS Coordination structures. These were; Dokolo, Otuke, Apac, Lira, Alebtong, Amolatar, Lamwo, Kitgum, Nwoya, Gulu, Amuru, Gulu Municipality and Lira Municipality in Northern region; Kisoro, Isingiro, Ibanda, Rubirizi, Mitooma, Sheema, Bushenyi, Ntungamo, Bundibugyo, Ntoroko, Kasese, Kyenjojo, Ntungamo Municipality and Kasese Municipality.</p> <p>Draft UAC Strategic Plan in place</p> <p>Convened the 1st NASA Task Force Meeting scheduled; to review the road map and scope of work for the lead agency (MUSPH) and to agree on methods of work</p> <p>3 Board and other Committee meetings convened.</p> <p>The emapping database was updated and is hosted by Ms. Laboremus Uganda Limited. Data updates is a continous process involving all key stakeholders. Draft plan to collect up to date data for the E-mapping database developed</p> <p>Performance audit review and</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>follow on UAC activities conducted</p> <p>Nine Months performance review meeting convened and discussed the Report. Overall UAC performance for Quarter 3 stands at 86.3%.</p> <p>Four Databases hosted and maintained include the Research database, M&E database, Online Public Access Catalogue and the HIV and AIDS Knowledge Management Portal were hosted, maintained and operational.</p> <p>Online Journals subscribed to through HINARI website. Newspaper HIV related articles maintained and shared with stakeholders every week.</p> <p>Convened two M&E Technical working Group Meetings to discuss the Global AIDS Country Progress Report for 2015, & submitted to UNAIDS.</p> <p>Convened together with MoH an HIV/AIDS data validation meeting</p> <p>Prepared half year Report for FY 2015/2016.</p> <p>Country Coordination Mechanism for Global Fund activities implemented.</p> <p>-1 CCM Board Meeting was successfully achieved in Q3</p> <p>-1 CCM Oversight committee meeting was held during this quarter</p> <p>12 Air conditioners were procure and installed at UAC Offices</p>	
<i>Performance Indicators:</i>			
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and	100		100

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QUARTER 3: 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
complete HIV/AIDS reports			
No. of information dissemination products produced and disseminated by the NADIC	5	4	
<i>Output Cost:</i>	US\$ Bn: 0.399	US\$ Bn: 0.256	% Budget Spent: 64.1%
Vote Function Cost	US\$ Bn: 7.748	US\$ Bn: 4.696	% Budget Spent: 60.6%
Cost of Vote Services:	US\$ Bn: 7.748	US\$ Bn: 4.696	% Budget Spent: 60.6%

* Excluding Taxes and Arrears

The budget and programme performance is on course despite the above challenges. The training of all staff in Output Budgeting Tool and participation in quarterly planning & review meetings 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		
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.	<p>The Modes of Transmission Study Report was validated with key recommendations on Prevention of HIV. Report to be disseminated completed and disseminated in quarter 4.</p> <p>The revised National HIV/AIDS Strategic Plan prioritises the HIV prevention as a key thematic area in the next 5 years, with emphasis to youth and children.</p>	Intervention on course
Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	<p>A Records Assistant was recruited and to report in quarter 4. The recruitment process for the Head Communication and Advocacy did not attract any candidate. The process is being redone for the post. The recruitment process for the Monitoring and Evaluation Officer in progress.</p> <p>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.</p> <p>Statutory benefits were paid to all eligible staff.</p>	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	- The guidelines for the management of the AIDS Trust Fund completed, submitted to Ministry of Health and are before Cabinet for discussion and approval.	Cabinet still scrutinising the guidelines and thereafter submit to Parliament for approval and implementation.

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QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
AIDS Trust Fund.		

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	5.44	4.70	70.3%	60.6%	86.3%
<i>Class: Outputs Provided</i>	6.82	4.80	4.29	70.3%	63.0%	89.5%
085101 Management and Administrative support services	5.34	3.67	3.26	68.7%	61.1%	89.0%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.27	0.26	66.7%	64.1%	96.1%
085104 Major policies, guidelines, strategic plans	0.53	0.47	0.43	88.3%	81.8%	92.7%
085105 Monitoring and Evaluation	0.56	0.40	0.34	71.2%	61.8%	86.8%
<i>Class: Outputs Funded</i>	0.80	0.60	0.40	75.0%	49.9%	66.6%
085151 NGO HIV/AIDS Activities	0.80	0.60	0.40	75.0%	49.9%	66.6%
<i>Class: Capital Purchases</i>	0.13	0.05	0.00	37.1%	1.1%	3.1%
085172 Government Buildings and Administrative Infrastructure	0.08	0.00	0.00	4.6%	1.8%	38.8%
085176 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.00	97.1%	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	5.44	4.70	70.3%	60.6%	86.3%

* 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	4.80	4.29	70.3%	63.0%	89.5%
211103 Allowances	1.62	1.25	1.05	77.3%	65.0%	84.1%
211104 Statutory salaries	1.38	0.97	0.97	70.1%	70.1%	100.0%
212101 Social Security Contributions	0.33	0.22	0.21	65.7%	61.9%	94.2%
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	0.01	0.00	25.0%	18.2%	72.6%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.28	0.26	51.7%	48.1%	93.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	69.2%	64.7%	93.5%
221002 Workshops and Seminars	0.42	0.35	0.35	85.2%	83.5%	98.1%
221003 Staff Training	0.04	0.02	0.01	44.1%	19.2%	43.4%
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	50.0%	45.5%	91.0%
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	0.25	0.21	69.1%	56.5%	81.7%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	0.06	75.0%	61.6%	82.1%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	49.1%	98.2%
221017 Subscriptions	0.31	0.30	0.27	99.3%	89.6%	90.1%
222001 Telecommunications	0.10	0.06	0.06	62.8%	59.3%	94.5%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	66.8%	65.8%	98.5%
223005 Electricity	0.03	0.02	0.02	51.6%	51.6%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.01	0.00	0.00	35.0%	1.8%	5.0%
225001 Consultancy Services- Short term	0.17	0.02	0.01	9.8%	7.1%	72.1%
226001 Insurances	0.00	0.00	0.00	25.0%	4.8%	19.0%
227001 Travel inland	0.55	0.42	0.38	76.7%	68.6%	89.4%
227002 Travel abroad	0.04	0.03	0.03	75.2%	64.2%	85.4%
227004 Fuel, Lubricants and Oils	0.32	0.24	0.24	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	58.3%	52.3%	89.6%
228002 Maintenance - Vehicles	0.19	0.10	0.05	55.1%	27.1%	49.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.02	71.3%	32.1%	45.0%
Output Class: Outputs Funded	0.80	0.60	0.40	75.0%	49.9%	66.6%
263106 Other Current grants (Current)	0.80	0.60	0.40	75.0%	49.9%	66.6%
Output Class: Capital Purchases	0.13	0.06	0.01	44.6%	8.6%	19.2%
312101 Non-Residential Buildings	0.08	0.00	0.00	4.6%	1.8%	38.8%
312202 Machinery and Equipment	0.05	0.04	0.00	95.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.01	0.01	N/A	N/A	100.0%
Grand Total:	7.75	5.45	4.71	70.4%	60.7%	86.3%
Total Excluding Taxes and Arrears:	7.75	5.44	4.70	70.3%	60.6%	86.3%

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	5.44	4.70	70.3%	60.6%	86.3%
<i>Recurrent Programmes</i>						
01 Statutory	7.62	5.40	4.69	70.8%	61.6%	87.0%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.05	0.00	37.1%	1.1%	3.1%
Total For Vote	7.75	5.44	4.70	70.3%	60.6%	86.3%

* Excluding Taxes and Arrears

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

Vote: 107 Uganda AIDS Commission

QUARTER 3: 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	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 Coordination Mechanism for Global Fund activities implemented.	All Country Coordination Mechanism for Global Fund activities implemented.		
	- 3 Oversight field visits to Monitor Global Fund in Northern, Eastern and Northern Uganda conducted.		
	- 18 Oversight Board and Committee meetings held.		
	- 1 Video documentary on CCM oversight and field activities produced.		
	- Placed Global Fund coverage in the electronic 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

There were processes/guidelines to be fulfilled prior to release of funds in quarter 1 & 2, which delayed the release of quarter 3 funds to CCM Secretariat. Funds to be spent in quarter 4.

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

		<i>Item</i>	<i>Spent</i>
All staff motivated and regularly paid.	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	211103 Allowances	1,051,991
General maintenance of equipment and utilities supported.		211104 Statutory salaries	967,808
General goods and supplies acquired.		212101 Social Security Contributions	205,179
Retrenched staff paid		213002 Incapacity, death benefits and funeral expenses	3,632
		213004 Gratuity Expenses	264,537
		221001 Advertising and Public Relations	3,070

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QUARTER 3: 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	US\$ Thousand
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Conference on AIDS and STIs in Africa (ICASA) in Zimbabwe, where she presented an Abstract on HIV/AIDS Information documentation and dissemination.	221007 Books, Periodicals & Newspapers	910
	221009 Welfare and Entertainment	206,746
	221011 Printing, Stationery, Photocopying and Binding	36,791
	221016 IFMS Recurrent costs	31,906
	221017 Subscriptions	700
	222001 Telecommunications	59,298
	223002 Rates	5,000
	223004 Guard and Security services	23,040
	223005 Electricity	16,500
	225001 Consultancy Services- Short term	7,992
	226001 Insurances	95
	227001 Travel inland	24,325
	227002 Travel abroad	25,211
	227004 Fuel, Lubricants and Oils	240,000
	228001 Maintenance - Civil	15,683
	228002 Maintenance - Vehicles	50,204
	228003 Maintenance – Machinery, Equipment & Furniture	19,252

Reasons for Variation in performance

The recruitment of the Records Assistant will be finalised in quarter 4. However, the Recruitment of Head Communication & Advocacy and M&E Officer is in process.

Total	3,262,520
Wage Recurrent	967,808
Non Wage Recurrent	2,294,713
NTR	0

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

		Item	Spent
Advocacy days commemorated (World AIDS Days, Philly Lutaaya and candle light.	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.	221001 Advertising and Public Relations	24,750
Staff trained		221002 Workshops and Seminars	104,363
Hot spots followed especially the border points.		221003 Staff Training	7,946
Cultural and religious institutions followed up on HIV prevention		221011 Printing, Stationery, Photocopying and Binding	17,066
Self Coordinatins Entities followed up and supported		227001 Travel inland	101,760
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	4 Steering committees of Most at Risk Populations (MARPS) convened. MARPS Action Plan discussed and		
Membership and engagement with Great Lakes Initiative on AIDS (GLIA) and professional bodies sustained	HIV/AIDS issues placed in the Media on World AIDS day and Philly Lutaaya Day in both press and electronic media.		
HIV prevention committee meetings			

Vote: 107 Uganda AIDS Commission**QUARTER 3: 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
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US\$ Thousand

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

convened	4 HIV prevention committee meetings 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.
	Four were trained at Civil Service College- Jinja.
	Participated in the review of the Uganda Population HIV Impact Assessment (UPHIA) Protocols
	Supported Ministry of Transport & Works to develop the Action Plan for mobile populations including long distance track drivers.

Reasons for Variation in performance

There was no message clearing committee that sat because there were no messages submitted for clearance. Training of more staff is planned for quarter 4.

Total	255,884
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	255,884
<i>NTR</i>	0

Output: 08 5104 Major policies, guidelines, strategic plans

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QUARTER 3: 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	US\$ Thousand
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

		Item	Spent
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	221017 Subscriptions	272,443
BFPs/Workplans/Budgets prepared and submitted		225001 Consultancy Services- Short term	1,530
District plan incorporating HIV and AIDS interventions		227001 Travel inland	83,193
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 Status Report prepared. An Action plan has been prepared and shared with key stakeholders implementation.		
Functional LG HIV and AIDS Committees			
Finalise the UAC Strategic Plan	57 Districts & KCCA supported to develop HIV/AIDS strategic plans aligned to the National HIV and AIDS Strategic Plans. These awaits Council approvals.		
Finalise the Resource Mobilisation Strategy for HIV/AIDS			
Conduct & Institutionalise National AIDS Spending Assesment	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.		
	Budget framework paper for FY 2016/17 prepared & finalised and submitted. Noted that Government reduced the wage budget in the FY 2015/2016 by 61.9m.		
	Prepared the Ministerial Policy Statement for FY2016/2017 - 2019/2020 and submitted to Parliamnet through Office of the President & MoFPED.		
	Draft UAC Strategic Plan in place		
	Drfat HIV/AIDS Resource Mobilisation Strategy in place		

Vote: 107 Uganda AIDS Commission

QUARTER 3: 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	US\$ Thousand
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Convened the 1st NASA Task Force Meeting scheduled; to review the road map and scope of work for the lead agency (MUSPH) and to agree on methods of work. NASA Concept Paper, and road map approved.

Reasons for Variation in performance

Activities were executed as planned. The UAC Strategic Plan awaits a retreat in quarter to be finalised and the HIV/AIDS Resource Mobilisation Strategy to be costed & M&E Matrix to be developed in quarter 4.

Total	432,247
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	432,247
<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).	221002 Workshops and Seminars	170,021
Board and other Committee meetings convened		221011 Printing, Stationery, Photocopying and Binding	3,186
Integrated support supervision for HIV exercises conducted.		227001 Travel inland	168,448
Audit inspections conducted	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.		
Quarterly performance review meetings convened.			
Quarterly and annual reports prepared	14 Board and other Committee meetings convened.		
UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.	Audit inspections conducted at UAC 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.		

Vote: 107 Uganda AIDS Commission

QUARTER 3: 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
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US\$ Thousand

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

Recurrent Programmes

Programme 01 Statutory

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

3 performance review meetings convened and Reports discussed.

Quarter 1, half year and quarter 3 Reports prepared.

UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.

Convened 5 M&E Technical Working Group Meetings.

The emapping database was updated and is hosted by Ms. Laboremus Uganda Limited. Data updates is a continuous process involving all key stakeholders. Draft plan to collect up to date data for the E-mapping database developed.

Online Journals subscribed to through HINARI website. Newspaper HIV related articles maintained and shared with stakeholders every week.

Global AIDS Country Progress Data Report for 2015 prepared & submitted to UNAIDS.

Convened together with MoH an HIV/AIDS data validation meeting. HIV/AIDS Data for the period January -December 2015 validated and used in the Global Country Country Progress Report 2015.

Reasons for Variation in performance

M&E Trainings on the new M&E Plan and support supervision were not conducted due to shortage of resources.

Total	344,315
<i>Wage Recurrent</i>	<i>0</i>

Vote: 107 Uganda AIDS Commission**QUARTER 3: 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
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

<i>Non Wage Recurrent</i>	344,315
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
UAC extension building structural and building designs prepared.	National AIDS Documentation Information Centre remodelled to accommodate the call centre and audio visual unit.	312101 Non-Residential Buildings 1,462
UAC wall fence re-enforced		
Window blinds procured.	Procurement process for window blinds and renovation of wall fence on going as we await for funds	

Reasons for Variation in performance

Funds were not released for these items. Activities to be executed in quarter 4.

Total	1,462
<i>GoU Development</i>	1,462
<i>External Financing</i>	0
<i>NTR</i>	0

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

Air conditions procured.	12 Air conditioners were procured.
Walk-through metal detector procured.	Procurement process for the walkthrough machines and bio-metric machine on going.
Bio-metric log in machine procured and installed.	

Reasons for Variation in performance

Payment for the Air conditioners to be effected in quarter 4

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 3: 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	<i>UShs 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	Procurement process for Film van accessories in progress
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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	4,695,900
<i>Wage Recurrent</i>	<i>967,808</i>
<i>Non Wage Recurrent</i>	<i>3,726,630</i>
<i>GoU Development</i>	<i>1,462</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 107 Uganda AIDS Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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

Outputs Funded

Output: 08 5151 NGO HIV/AIDS Activities

Country Coordination Mechanism for Global Fund activities implemented.

Country Coordination Mechanism for Global Fund activities implemented.

One (1) CCM Board Meeting was convened in Q3. Global Fund Audit Report discussed and recommendations made.

One (1) CCM Oversight committee meeting was held during the quarter. Field Report discussed and recommendations for improvement made.

Reasons for Variation in performance

There were processes/guidelines to be fulfilled prior to release of funds in quarter 1 & 2, which delayed the release of quarter 3 funds to CCM Secretariat. Funds to be spent in quarter 4.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 08 5101 Management and Administrative support services

	<i>Item</i>	<i>Spent</i>
All staff motivated and regularly paid.	56 staff salaries and other emoluments paid; Office equipment maintained and utilities paid; General goods and supplies procured for office use	211103 Allowances 324,888
General maintenance of equipment and utilities supported at offices.	211104 Statutory salaries 212101 Social Security Contributions	350,101 87,949
General goods and supplies acquired for better service delivery..	213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	3,632 122,523
Retrenched staff paid	221001 Advertising and Public Relations	767
	221007 Books, Periodicals & Newspapers	500
	221009 Welfare and Entertainment	51,154
	221011 Printing, Stationery, Photocopying and Binding	13,269
	221016 IFMS Recurrent costs	24,106
	221017 Subscriptions	200
	222001 Telecommunications	21,400
	223002 Rates	3,750
	223004 Guard and Security services	8,640
	223005 Electricity	7,500
	225001 Consultancy Services- Short term	7,992
	226001 Insurances	95

Reasons for Variation in performance

The recruitment of the Records Assistant will be finalised in quarter 4. However, the Recruitment of Head Communication & Advocacy and M&E Officer is in process.

Vote: 107 Uganda AIDS Commission

QUARTER 3: 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

227001 Travel inland	4,333
227002 Travel abroad	16,916
227004 Fuel, Lubricants and Oils	80,000
228001 Maintenance - Civil	8,921
228002 Maintenance - Vehicles	18,023
228003 Maintenance – Machinery, Equipment & Furniture	6,340
Total	1,163,001
Wage Recurrent	350,101
Non Wage Recurrent	812,900
NTR	0

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

	<i>Item</i>	<i>Spent</i>
Advocacy days commemorated (candle light).	221001 Advertising and Public Relations	24,750
Staff trained	221002 Workshops and Seminars	3,001
Hot spots followed especially the border points.	221003 Staff Training	6,296
Cultural and religious institutions followed up on HIV prevention	221011 Printing, Stationery, Photocopying and Binding	10,388
Self Coordinatins Entities followed up and supported	227001 Travel inland	13,563
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		

Reasons for Variation in performance

There was no message clearing committee that sat because there were no messages submitted for clearance. Training of more staff is planned for quarter 4.

Vote: 107 Uganda AIDS Commission

QUARTER 3: 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

Total	57,998
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	57,998
<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 materials.	221017 Subscriptions	111,079
BFPs/Workplans/Budgets prepared and submitted		225001 Consultancy Services- Short term	1,530
		227001 Travel inland	10,321
Ministerial Policy Statement for FY 2016/2017 prepared and submitted.	Budget framework paper for FY 2016/17 prepared & finalised and submitted. Noted that Government reduced the wage budget in the FY 2015/2016 by 61, 601,487/=		
District plan incorporating HIV and AIDS interventions	Prepared the Ministerial Policy Statement for FY2016/2017 - 2019/2020 and submitted to Parliament through Office of the President & MoFPED.		
Aide Memoir and HIV Status Report and other policy documents disseminated.	Supported 17 Districts & KCCA to develop HIV/AIDS Strategic plans. These were aligned to the NSP and awaits approval by District Councils. These are; Kiboga, Lwengo, Nakasongora, Serere, Butambala, Arua, Nebbi, Maracha, Koboko, Zombo, Adjumani, Moyo, Yumbe, Bukedea, Wakiso, Kaberamaido, Kampala, and Ngora.		
Annual Forum of HIV Focal persons held.	Twenty three (23) districts and four (4) Municipalities were supported in HIV/AIDS Coordination structures. These were; Dokolo, Otuke, Apac, Lira, Alebtong, Amolatar, Lamwo, Kitgum, Nwoya, Gulu, Amuru, Gulu Municipality and Lira Municipality in Northern region; Kisoro, Isingiro, Ibanda, Rubirizi, Mitooma, Sheema, Bushenyi, Ntungamo, Bundibugyo, Ntoroko, Kasese, Kyenjojo, Ntungamo Municipality and Kasese Municipality.		
Functional LG HIV and AIDS Committees	Draft UAC Strategic Plan in place		
UAC Strategic Plan finalised	Convened the 1st NASA Task Force Meeting scheduled; to review the road map and scope of work for the lead agency (MUSPH) and to agree on methods of work. NASAC Concept Paper, and road map approved.		
Resource Mobilisation Strategy finalised			

Vote: 107 Uganda AIDS Commission

QUARTER 3: 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

Activities were executed as planned. The UAC Strategic Plan awaits a retreat in quarter to be finalised and the HIV/AIDS Resource Mobilisation Strategy to be costed & M&E Matrix to be developed in quarter 4.

Total	122,930
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	122,930
<i>NTR</i>	0

Output: 08 5105 Monitoring and Evaluation

		<i>Item</i>	<i>Spent</i>
Trainings in HIV M&E conducted	3 Board and other Committee meetings convened. Half year Audit Report approved, 9 staff members' contracts renewed, and Revised Job description for Head Communication and Advocacy approved.	221002 Workshops and Seminars	25,635
Board and other Committee meetings convened		221011 Printing, Stationery, Photocopying and Binding	723
Audit inspections conducted		227001 Travel inland	23,333
Quarterly performance review meetings convened.	The emapping database was updated and is hosted by Ms. Laboremus Uganda Limited. Data updates is a continous process involving all key stakeholders. Draft plan to collect up to date data for the E-mapping database developed		
Quarterly reports prepared			
UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.			
Global Country HIV/AIDS progress Report (statistical) prepared and submitted	Performance audit review and follow on UAC activities conducted		
	Nine Months performance review meeting convened and discussed the Report. Overall UAC budget performance for Quarter 3 stands at 86.3%.		
	Four Databases hosted and maintained include the Research database, M&E database, Online Public Access Catalogue and the HIV and AIDS Knowledge Management Portal were hosted, maintained and operational.		
	Online Journals subscribed to through HINARI website. Newspaper HIV related articles maintained and shared with stakeholders every week.		
	Convened two M&E Technical working Group Meetings to discuss the Global AIDS Country Progress Report for 2015, & submitted to UNAIDS.		

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

Convened together with MoH an HIV/AIDS data validation meeting. HIV/AIDS Data for the period January -December 2015 validated and used in the Global Country Country Progress Report 2015.

Prepared half year Report for FY 2015/2016.

Reasons for Variation in performance

M&E Trainings on the new M&E Plan and support supervision were not conducted due to shortage of resources.

Total	49,690
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	49,690
<i>NTR</i>	0

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

UAC wall fence re-enforced	Procurement process in progress as we await for funds	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 1,462
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Window blinds procured.

Reasons for Variation in performance

Funds were not released for these items. Activities to be executed in quarter 4.

Total	1,462
<i>GoU Development</i>	1,462
<i>External Financing</i>	0
<i>NTR</i>	0

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

Air conditions procured. 12 Air conditioners were procure and installed at UAC Offices

Walk-through metal detector procured.

Procurement process for the walkthrough machines and bio-metric machine on going.

Reasons for Variation in performance

Payment for the Air conditioners to be effected in quarter 4

Vote: 107 Uganda AIDS Commission**QUARTER 3: 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

Total	0
<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 Q4 Procurement process for Film van accessories in progress

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	1,395,081
<i>Wage Recurrent</i>	350,101
<i>Non Wage Recurrent</i>	1,043,518
<i>GoU Development</i>	1,462
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 107 Uganda AIDS Commission

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs 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

Item	Balance b/f	New Funds	Total	
Country Coordination Mechanism for Global Fund activities implemented.	263106 Other Current grants (Current)	200,529	200,000	400,529
Total	200,529	200,000	400,529	
Wage Recurrent	0	0	0	
Non Wage Recurrent	200,529	200,000	400,529	
NTR	0	0	0	

Outputs Provided

Output: 08 5101 Management and Administrative support services

Item	Balance b/f	New Funds	Total	
All staff motivated and regularly paid.	211103 Allowances	198,696	330,000	528,696
	211104 Statutory salaries	0	324,676	324,676
General maintenance of equipment and utilities supported at offices.	212101 Social Security Contributions	12,618	89,951	102,569
	213001 Medical expenses (To employees)	8	0	8
General goods and supplies acquired for better service delivery..	213002 Incapacity, death benefits and funeral expenses	1,368	0	1,368
	213003 Retrenchment costs	5,000	0	5,000
	213004 Gratuity Expenses	19,928	210,509	230,437
Retrenched staff paid	221004 Recruitment Expenses	8,590	0	8,590
	221007 Books, Periodicals & Newspapers	90	1,000	1,090
	221009 Welfare and Entertainment	46,217	53,297	99,514
	221011 Printing, Stationery, Photocopying and Binding	3,842	13,544	17,386
	221017 Subscriptions	2,300	2,000	4,300
	222001 Telecommunications	3,482	18,350	21,832
	223004 Guard and Security services	350	11,170	11,520
	223005 Electricity	0	10,000	10,000
	225001 Consultancy Services- Short term	3,508	18,500	22,008
	227001 Travel inland	2,675	13,000	15,675
	227002 Travel abroad	4,314	9,715	14,029
	227004 Fuel, Lubricants and Oils	0	78,000	78,000
	228001 Maintenance - Civil	1,817	6,901	8,718
	228002 Maintenance - Vehicles	51,652	83,144	134,796
	228003 Maintenance – Machinery, Equipment & Furniture	23,501	17,247	40,748
Total	404,485	1,291,005	1,695,490	
Wage Recurrent	0	324,676	324,676	
Non Wage Recurrent	404,485	966,328	1,370,813	
NTR	0	0	0	

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

Item	Balance b/f	New Funds	Total	
Staff trained	221001 Advertising and Public Relations	0	8,250	8,250
	221002 Workshops and Seminars	0	44,402	44,402
Hot spots followed especially the border points.	221003 Staff Training	10,354	23,150	33,504
	221011 Printing, Stationery, Photocopying and Binding	0	5,689	5,689
Self Coordinatins Entities followed up and supported	227001 Travel inland	0	47,253	47,253
Total	10,354	128,744	139,097	
Wage Recurrent	0	0	0	

Vote: 107 Uganda AIDS Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Statutory

Populations (MARPS) convened

HIV/AIDS issues placed in the Media

Special assemblies in communities on HIV/AIDS convened

HIV prevention committee meetings convened

Message clearing committees for HIV prevention and treatment convened

<i>Non Wage Recurrent</i>	10,354	128,744	139,097
<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	221011 Printing, Stationery, Photocopying and Binding	4,920	2,500	7,420
	221017 Subscriptions	27,557	0	27,557
District plans incorporating HIV and AIDS interventions	225001 Consultancy Services- Short term	1,151	31,580	32,731
	227001 Travel inland	500	13,000	13,500
	Total	34,128	47,079	81,207
LGs develop HIV/AIDS strategic plans aligned to the National HIV/AIDS Strategic Plans		<i>Wage Recurrent</i>	0	0

Aide Memoir and HIV Status Report and other policy documents disseminated.

Annual Forum of HIV Focal persons held.

Functional LG HIV and AIDS Committees

Finalise the UAC Strategic Plan by May 2016

Finalise the Resource Mobilisation Strategy for HIV/AIDS

Conduct & Institutionalise National AIDS Spending Assesment

<i>Non Wage Recurrent</i>	34,128	47,079	81,207
<i>NTR</i>	0	0	0

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	6,888	13,090	19,979
	221011 Printing, Stationery, Photocopying and Binding	4,203	2,463	6,666
	227001 Travel inland	41,412	40,141	81,552
Board and other Committee meetings convened	Total	52,567	55,694	108,261

Integrated support supervision for HIV conducted.

<i>Wage Recurrent</i>	0	0	0
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Annual forum for HIV/AIDS focal persons convened

Audit inspections conducted

Quarterly performance review meetings

Vote: 107 Uganda AIDS Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Statutory

convened.

Quarterly and annual reports prepared

UAC HIV of M&E, Research and e-mapping databases hosted, maintained and operational.

<i>Non Wage Recurrent</i>	52,567	55,694	108,261
<i>NTR</i>	0	0	0

Development Projects

Project 0359 UAC Secretariat

Capital Purchases

Output: 08 5172 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312101 Non-Residential Buildings	2,310	69,856	72,166
UAC wall fence re-enforced			
Window blinds procured.			
Total	2,310	69,856	72,166
<i>GoU Development</i>	2,310	69,856	72,166
<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>
312202 Machinery and Equipment	43,695	0	43,695
Bio-metric log in machine procured and installed.			
Total	43,695	0	43,695
<i>GoU Development</i>	43,695	0	43,695
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 08 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	0	1,000	1,000
HIV/AIDS film van accessories procured and installed			
Total	0	1,000	1,000
<i>GoU Development</i>	0	1,000	1,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

GRAND TOTAL	748,068	1,793,378	4,849,169
<i>Wage Recurrent</i>	0	324,676	324,676
<i>Non Wage Recurrent</i>	702,063	1,397,845	2,099,908
<i>GoU Development</i>	46,006	70,856	324,676
<i>External Financing</i>	0	0	2,099,908
	0	0	0

Vote: 107 Uganda AIDS Commission

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Data In