

# Vote:107 Uganda AIDS Commission

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 1.320           | 0.660                | 0.990               | 0.835           | 75.0%             | 63.3%          | 84.4%            |
| Non Wage                                   | 6.239           | 3.423                | 5.022               | 3.984           | 80.5%             | 63.9%          | 79.3%            |
| Devt. GoU                                  | 0.128           | 0.026                | 0.068               | 0.023           | 53.1%             | 18.0%          | 33.1%            |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>7.686</b>    | <b>4.108</b>         | <b>6.079</b>        | <b>4.842</b>    | <b>79.1%</b>      | <b>63.0%</b>   | <b>79.6%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>7.686</b>    | <b>4.108</b>         | <b>6.079</b>        | <b>4.842</b>    | <b>79.1%</b>      | <b>63.0%</b>   | <b>79.6%</b>     |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>7.686</b>    | <b>4.108</b>         | <b>6.079</b>        | <b>4.842</b>    | <b>79.1%</b>      | <b>63.0%</b>   | <b>79.6%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>7.686</b>    | <b>4.108</b>         | <b>6.079</b>        | <b>4.842</b>    | <b>79.1%</b>      | <b>63.0%</b>   | <b>79.6%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>7.686</b>    | <b>4.108</b>         | <b>6.079</b>        | <b>4.842</b>    | <b>79.1%</b>      | <b>63.0%</b>   | <b>79.6%</b>     |

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

| <i>Billion Uganda Shillings</i>              | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 0851 HIV/AIDS Services Coordination | 7.69            | 6.08        | 4.84        | 79.1%             | 63.0%          | 79.6%            |
| <b>Total for Vote</b>                        | <b>7.69</b>     | <b>6.08</b> | <b>4.84</b> | <b>79.1%</b>      | <b>63.0%</b>   | <b>79.6%</b>     |

### Matters to note in budget execution

Although Uganda AIDS Commission has recently filled staff positions to 93%, unfilled staff positions delayed implementation of key activities. The remaining staffing will be filled in the fourth quarter.

Delayed release of funds for technical support to LGs and SCEs coordination committees and structures

Lack of funds to coordinate the SCEs due to the closure of the Partnership Fund

Staff turn-over which led to under-performance on wage expenditure resulted in budget cut for Financial Year 2016/17 leading to low wage bill.

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

(i) Major unspent balances

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## QUARTER 3: Highlights of Vote Performance

| Programs , Projects  |  |
|--|--|
| <b>Program 0851 HIV/AIDS Services Coordination</b>                 |  |
| <b>1.037 Bn Shs</b>  | <i>SubProgram/Project :01 Statutory</i>  |
|  | Reason: The variance is attributed to vacant positions and staff resignation before their annual anniversary leading to a variance in gratuity absorption.<br>The expiry of Director General's contract delayed implementation of planned activities because approvals could not be effected for over a month. |
| <i>Items</i>   |  |
| <b>278,862,780.000 UShs</b>  | 213004 Gratuity Expenses   |
|  | Reason: Variance was due to staff resignation before their annual anniversary and vacant positions   |
| <b>102,661,322.000 UShs</b>  | 211103 Allowances  |
|  | Reason: Payment of medical and housing could not be effected due to vacant staff positions. However these positions have been filled to 93%.   |
| <b>100,035,636.000 UShs</b>  | 221002 Workshops and Seminars  |
|  | Reason: The vacant positions of key personnel affected implementation some planned activities. In addition, the expiry of Director General's contract delayed implementation of planned activities because approvals could not be effected for over a month.   |
| <b>81,056,317.000 UShs</b>   | 225002 Consultancy Services- Long-term   |
|  | Reason: This is a consultancy for development of the GARPR/JAR report 2017. The Procurement process for the TA took longer than anticipated. Payment will be effected next quarter   |
| <b>56,168,054.000 UShs</b>   | 263106 Other Current grants (Current)  |
|  | Reason: expiry of Director General's contract delayed implementation of planned activities because approvals could not be effected for over a month.   |
| <b>0.046 Bn Shs</b>  | <i>SubProgram/Project :0359 UAC Secretariat</i>  |
|  | Reason: The Contract for construction of the Wall Fence was not signed due to the contested period of the Land Lease of the property, although the Solicitor General is guiding on the process of renewing the Lease. Procurement processes for the motorcycle are still ongoing                               |
| <i>Items</i>   |  |
| <b>31,344,610.000 UShs</b>   | 312101 Non-Residential Buildings   |
|  | Reason: The Contract for construction of the Wall Fence was not signed due to the contested period of the Land Lease of the property   |
| <b>16,482,488.000 UShs</b>   | 312201 Transport Equipment   |
|  | Reason: Procurement processes for the motorcycle are ongoing   |
| <i>(ii) Expenditures in excess of the original approved budget</i> |  |

## V2: Performance Highlights

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

| Vote, Vote Function<br>Key Output                     | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance | Status and Reasons for<br>any Variation from Plans |
|---|--|---|--|
| <i>Programme: 0851 HIV/AIDS Services Coordination</i> |  | 2/23                                      |  |

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## QUARTER 3: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>  | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|--|--|--|
| <b>Output: 085102 Advocacy, Strategic Information and Knowledge management</b>                                   |  |  |  |
| <i>Description of Performance:</i>   | HIV/AIDS IEC materials prepared and disseminated on World Advocacy Days (Philly Lutaaya, World AIDS and Candle Light Memorial), Staff trained in short term courses and performance oriented trainings relevant to their skills, HIV prevention messages place | <p>Convened a two days National Prevention Committee (NPC) retreat for 32 participants to review the draft HIV Prevention road map from 13th-14th March 2017.</p> <p>One IEC/BCC committee meeting was convened in collaboration with MoH. The meeting reviewed messages targeting MARPS.</p> <p>The UAC conducted an evaluation of implementation of combination HIV prevention interventions in hot spots by districts and implementing partners in Kiryandongo, Kisoro &amp; Adjumani</p> <p>Convened a meeting of 75 MARPs representatives to provide input to the National Road map for accelerating HIV prevention.</p> <p>A one day meeting was convened on 9th March 2017 for 30 participants from CSOs to review the draft HIV prevention road map.</p> <p>Three meetings were held with Executives of the National Debate Committee to plan for implementation debates on HIV and AIDS in all High schools countrywide.</p> <p>One meeting was held with Communication for Health Communities (CHC) on 27-31 March 2017 on preparation of a training in SBCC organized by CHC.</p> <p>Developed a concept paper for the President's Initiatives on HIV and AIDS. This will be launched on 5th June 2017.</p> <p>Enhanced communication of HIV and AIDS messages through print and Radio media.</p> |  |
| <i>Performance Indicators:</i>   |  |  |  |
| <i>No. of information dissemination products produced and disseminated by the NADIC</i>                          | 5  | 60%  |  |
| <i>Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports</i> | 100  | 80%  |  |
| Output Cost: US\$ Bn:  | 0.515  | US\$ Bn:   | 0.279 % Budget Spent: 54.2%                                |
| <b>Program Cost:</b>   | <i>US\$ Bn:</i>  | <b>7.686</b>   | <i>US\$ Bn:</i> <b>0.279</b> % Budget Spent: <b>3.6%</b>   |
| <b>Total Cost for Vote:</b>  | <i>US\$ Bn:</i>  | <b>7.686</b>   | <i>US\$ Bn:</i> <b>0.279</b> % Budget Spent: <b>3.6%</b>   |

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## QUARTER 3: Highlights of Vote Performance

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### Performance highlights for the Quarter

The UAC continued to coordinate implementation the National HIV and AIDS Strategic Plan 2015/16 - 2019/20 at both national and decentralization level.

The UAC Strategic Plan was finalized, cleared by the National Planning Authority and forwarded to the Office of the President for endorsement.

Nine districts (Moroto, Amudat, Napak, Kotido, Jinja, Luuka, Buyende, Namayingo and Buikwe) were supported to develop their respective HIV and AIDS Strategic plans. The draft strategic plans were developed and are awaiting approval by the respective district councils

The National AIDS Spending Assessment (NASA) work plan and budget were approved by the steering committee. The NASA Protocol was approved by Institutional Review Board and Uganda National Council of Science and Technology (UNCST). Implementation will commence on 1st May 2017.

The HIV&AIDS Resource Mobilization Strategy was finalized, approved by the Board and forwarded to presidency for endorsement.

Convened the Annual Forum for District HIV Focal Persons from 112 Districts, 22 Municipalities and KCCA on 24th January 2017

Convened a two days NPC retreat for 32 participants to review the draft HIV Prevention road map from 13th-14th March 2017.

One IEC/BCC committee meeting was convened in collaboration with MoH. The meeting reviewed messages targeting MARPS.

The UAC conducted an evaluation of implementation of combination HIV prevention interventions in hot spots by districts and implementing partners in Kiryandongo, Kisoro & Adjumani

Convened a meeting of 75 MARPs representatives to provide input to the National Road map for accelerating HIV prevention.

A Concept Note on E – Mapping database validation was developed and implementation is scheduled for next quarter.

The Research database was uploaded with 60 research reports

Coordinated participation of 12 SCEs in the Civil Society Inter Constituency Coordination Committee (CICC) meetings

Participated in the HIV/AIDS working Committee of the Ministry of Education and Sports which approved the work plans and budgets for different partners working in schools

The UAC and UNRA held a consultative meeting to improve the social safety issues along the critical oil roads in the country specifically in the districts of Hoima, Masindi, Kiryandongo, Rakai, Nwoya, Hoima, Kabale, Mubende and Sembabule.

The UAC supported the development of the HIV/AIDS communication toolkit for political leaders.

A one day meeting was convened on 9th March 2017 for 30 participants from CSOs to review the draft HIV prevention road map.

Developed a concept paper for the President's Initiatives on HIV and AIDS. This will be launched on 5th June 2017.

Developed a concept paper for the Candle Light commemoration. Implementation is scheduled for May 2017.

Three meetings were held with Executives of the National Debate Committee to plan for implementation debates on HIV and AIDS in all High schools countrywide.

Developed a concept paper for conducting the GARPR/JAR 2017. The processe for procuring TA for GARPR/JAR report is at evaluation stage

The GARPR/ JAR report for 2016 was finalized and printed

The National M&E TWG meeting was convened to review the MTR concept paper and to discuss data for online GARPR reporting.

The Online GARPR data was submitted to UNAIDS on 31st March 2017

Support supervision was conducted in 45 Districts in 9 regions. During the supervision the Aide Memoire was disseminated, reviewed commitments by districts and established progress on implementation ~~4/20~~ National HIV&AIDS Strategic Plan

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## QUARTER 3: Highlights of Vote Performance

Convened 2016/17 Q2 progress review meeting

Final Q2 report was compiled (narrative and PBB forms) and submitted to MOPED, MoH, OPM and OoP

Participated in 2 regional review meetings (in Soroti and Fort Portal) organized by Baylor

Built Capacity in M&E 9 Districts (Moroto, Kotido, Amudat, Napak, Jinja, Buikwe, Luuka, Namayingo and Buyende).

A concept note for HIV impact assessment to generate evidence on development programmes was developed and costed.

A concept note for tracking, documenting and addressing the needs of women and girls in the HIV response was developed, in collaboration with UN Women. The TA is being procured by UN Women (at Short listing stage)

### V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0851 HIV/AIDS Services Coordination</b>              | <b>7.69</b>     | <b>6.08</b> | <b>4.84</b> | <b>79.1%</b>          | <b>63.0%</b>       | <b>79.6%</b>        |
| <i>Class: Outputs Provided</i>                                  | <i>6.76</i>     | <i>5.34</i> | <i>4.20</i> | <i>79.0%</i>          | <i>62.2%</i>       | <i>78.7%</i>        |
| 085101 Management and Administrative support services           | 5.21            | 3.96        | 3.14        | 76.1%                 | 60.4%              | 79.3%               |
| 085102 Advocacy, Strategic Information and Knowledge management | 0.52            | 0.43        | 0.28        | 82.6%                 | 54.2%              | 65.6%               |
| 085104 Major policies, guidelines, strategic plans              | 0.47            | 0.44        | 0.38        | 94.3%                 | 80.6%              | 85.5%               |
| 085105 Monitoring and Evaluation                                | 0.57            | 0.51        | 0.40        | 89.2%                 | 70.9%              | 79.4%               |
| <i>Class: Outputs Funded</i>                                    | <i>0.80</i>     | <i>0.67</i> | <i>0.62</i> | <i>84.1%</i>          | <i>77.1%</i>       | <i>91.6%</i>        |
| 085151 NGO HIV/AIDS Activities                                  | 0.80            | 0.67        | 0.62        | 84.1%                 | 77.1%              | 91.6%               |
| <i>Class: Capital Purchases</i>                                 | <i>0.13</i>     | <i>0.07</i> | <i>0.02</i> | <i>53.3%</i>          | <i>17.7%</i>       | <i>33.1%</i>        |
| 085172 Government Buildings and Administrative Infrastructure   | 0.07            | 0.03        | 0.00        | 37.0%                 | 0.0%               | 0.0%                |
| 085175 Purchase of Motor Vehicles and Other Transport Equipment | 0.04            | 0.04        | 0.02        | 113.9%                | 51.2%              | 44.9%               |
| 085176 Purchase of Office and ICT Equipment, including Software | 0.01            | 0.00        | 0.00        | 18.5%                 | 36.0%              | 194.7%              |
| 085177 Purchase of Specialised Machinery & Equipment            | 0.01            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <i>Class: Arrears</i>   | <i>0.00</i>     | <i>0.00</i> | <i>0.00</i> | <i>0.0%</i>           | <i>0.0%</i>        | <i>0.0%</i>         |
| 085199 Arrears  | 0.00            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Total for Vote</b>   | <b>7.69</b>     | <b>6.08</b> | <b>4.84</b> | <b>79.1%</b>          | <b>63.0%</b>       | <b>79.6%</b>        |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---------------------------------|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>  | <i>6.76</i>     | <i>5.34</i> | <i>4.20</i> | <i>79.0%</i>          | <i>62.2%</i>       | <i>78.7%</i>        |
| 211103 Allowances               | 5.23            | 1.17        | 1.06        | 72.6%                 | 66.2%              | 91.2%               |

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### QUARTER 3: Highlights of Vote Performance

|  |             |             |             |              |              |              |
|--|-------------|-------------|-------------|--------------|--------------|--------------|
| 211104 Statutory salaries                                | 1.32        | 0.99        | 0.84        | 75.0%        | 63.3%        | 84.4%        |
| 212101 Social Security Contributions                     | 0.31        | 0.23        | 0.18        | 72.8%        | 57.8%        | 79.3%        |
| 213002 Incapacity, death benefits and funeral expenses   | 0.01        | 0.01        | 0.01        | 75.0%        | 50.0%        | 66.7%        |
| 213004 Gratuity Expenses                                 | 0.55        | 0.46        | 0.18        | 84.2%        | 33.5%        | 39.8%        |
| 221001 Advertising and Public Relations                  | 0.05        | 0.05        | 0.03        | 86.9%        | 57.8%        | 66.5%        |
| 221002 Workshops and Seminars                            | 0.46        | 0.41        | 0.31        | 89.9%        | 68.1%        | 75.7%        |
| 221003 Staff Training                                    | 0.04        | 0.03        | 0.02        | 75.0%        | 42.5%        | 56.6%        |
| 221004 Recruitment Expenses                              | 0.01        | 0.02        | 0.02        | 175.0%       | 178.3%       | 101.9%       |
| 221007 Books, Periodicals & Newspapers                   | 0.00        | 0.00        | 0.00        | 75.0%        | 68.4%        | 91.2%        |
| 221008 Computer supplies and Information Technology (IT) | 0.01        | 0.01        | 0.00        | 75.0%        | 34.9%        | 46.5%        |
| 221009 Welfare and Entertainment                         | 0.37        | 0.27        | 0.25        | 74.6%        | 69.1%        | 92.6%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.10        | 0.08        | 0.06        | 75.5%        | 54.0%        | 71.5%        |
| 221012 Small Office Equipment                            | 0.00        | 0.00        | 0.00        | 175.0%       | 0.0%         | 0.0%         |
| 221016 IFMS Recurrent costs                              | 0.07        | 0.05        | 0.01        | 75.0%        | 22.1%        | 29.4%        |
| 221017 Subscriptions                                     | 0.19        | 0.19        | 0.17        | 99.6%        | 92.4%        | 92.8%        |
| 222001 Telecommunications                                | 0.09        | 0.06        | 0.05        | 73.5%        | 58.6%        | 79.7%        |
| 222002 Postage and Courier                               | 0.00        | 0.00        | 0.00        | 75.0%        | 0.0%         | 0.0%         |
| 223002 Rates   | 0.01        | 0.01        | 0.01        | 92.2%        | 67.2%        | 72.9%        |
| 223004 Guard and Security services                       | 0.03        | 0.03        | 0.02        | 75.0%        | 66.7%        | 88.9%        |
| 223005 Electricity                                       | 0.03        | 0.02        | 0.02        | 75.0%        | 75.0%        | 100.0%       |
| 223006 Water   | 0.00        | 0.00        | 0.00        | 75.0%        | 25.0%        | 33.3%        |
| 225001 Consultancy Services- Short term                  | 0.11        | 0.11        | 0.08        | 100.0%       | 72.2%        | 72.2%        |
| 225002 Consultancy Services- Long-term                   | 0.11        | 0.08        | 0.00        | 75.0%        | 1.0%         | 1.4%         |
| 226001 Insurances  | 0.00        | 0.00        | 0.00        | 50.0%        | 16.5%        | 33.0%        |
| 227001 Travel inland                                     | 0.63        | 0.55        | 0.49        | 87.3%        | 78.5%        | 89.9%        |
| 227002 Travel abroad                                     | 0.05        | 0.05        | 0.03        | 100.0%       | 60.5%        | 60.5%        |
| 227004 Fuel, Lubricants and Oils                         | 0.32        | 0.24        | 0.20        | 75.0%        | 63.3%        | 84.4%        |
| 228001 Maintenance - Civil                               | 0.03        | 0.02        | 0.01        | 71.9%        | 50.0%        | 69.6%        |
| 228002 Maintenance - Vehicles                            | 0.14        | 0.12        | 0.08        | 88.9%        | 62.3%        | 70.1%        |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.12        | 0.09        | 0.05        | 75.0%        | 41.0%        | 54.7%        |
| <b>Class: Outputs Funded</b>                             | <b>0.80</b> | <b>0.67</b> | <b>0.62</b> | <b>84.1%</b> | <b>77.1%</b> | <b>91.6%</b> |
| 263106 Other Current grants (Current)                    | 0.80        | 0.67        | 0.62        | 84.1%        | 77.1%        | 91.6%        |
| <b>Class: Capital Purchases</b>                          | <b>0.13</b> | <b>0.07</b> | <b>0.02</b> | <b>53.3%</b> | <b>17.7%</b> | <b>33.1%</b> |
| 312101 Non-Residential Buildings                         | 0.07        | 0.03        | 0.00        | 44.9%        | 0.0%         | 0.0%         |
| 312201 Transport Equipment                               | 0.04        | 0.03        | 0.02        | 98.3%        | 51.2%        | 52.1%        |
| 312202 Machinery and Equipment                           | 0.02        | 0.00        | 0.00        | 10.4%        | 20.3%        | 194.7%       |
| <b>Class: Arrears</b>                                    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.0%</b>  | <b>0.0%</b>  | <b>0.0%</b>  |
| 321605 Domestic arrears (Budgeting)                      | 0.00        | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| <b>Total for Vote</b>                                    | <b>7.69</b> | <b>6.08</b> | <b>4.84</b> | <b>79.1%</b> | <b>63.0%</b> | <b>79.6%</b> |

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

| Billion Uganda Shillings | Approved Budget<br>6/23 | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--------------------------|-------------------------|----------|-------|-----------------------|--------------------|---------------------|
|--------------------------|-------------------------|----------|-------|-----------------------|--------------------|---------------------|

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## QUARTER 3: Highlights of Vote Performance

|  |             |             |             |              |              |              |
|--|-------------|-------------|-------------|--------------|--------------|--------------|
| <b>Program 0851 HIV/AIDS Services Coordination</b> | <b>7.69</b> | <b>6.08</b> | <b>4.84</b> | <b>79.1%</b> | <b>63.0%</b> | <b>79.6%</b> |
| <i>Recurrent SubProgrammes</i>                     |             |             |             |              |              |              |
| 01 Statutory                                       | 7.56        | 6.01        | 4.82        | 79.5%        | 63.8%        | 80.2%        |
| <i>Development Projects</i>                        |             |             |             |              |              |              |
| 0359 UAC Secretariat                               | 0.13        | 0.07        | 0.02        | 53.3%        | 17.7%        | 33.1%        |
| <b>Total for Vote</b>                              | <b>7.69</b> | <b>6.08</b> | <b>4.84</b> | <b>79.1%</b> | <b>63.0%</b> | <b>79.6%</b> |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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## QUARTER 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 |
|--|---|--|---------------|
| <b>Program: 51 HIV/AIDS Services Coordination</b>                |   |  |               |
| <i>Recurrent Programmes</i>                                      |   |  |               |
| <b>Subprogram: 01 Statutory</b>                                  |   |  |               |
| <i>Outputs Provided</i>  |   |  |               |
| <b>Output: 01 Management and Administrative support services</b> |   |  |               |
| 59 staff motivated and regularly paid.                           | 53 planned staff were paid their emoluments.  | <b>Item</b>  | <b>Spent</b>  |
| General maintenance of equipment and utilities supported.        | Cleaning and security was provided as per the signed contract and Commitment letters with Kalu General Enterprises and Uganda Police Force, respectively.   | 211103 Allowances  | 1,063,086     |
| General goods and supplies acquired.                             | Maintenance and facelift was done on the Power Generator  | 211104 Statutory salaries  | 835,173       |
|  | Replenishment of stationery and supplies, and Pre-Payment for Utilities (water and electricity) was done  | 212101 Social Security Contributions   | 179,835       |
|  | Lubricants and Vehicle maintenance was done for the scheduled vehicles for the period/quarter with Sunny Enterprises and warranty vehicle maintenance with CMC, Victoria Motors Ltd., and Auto Tune   | 213002 Incapacity, death benefits and funeral expenses                               | 5,000         |
|  | The Contract for construction of the Wall Fence was not signed due to the contested period of the Land Lease of the property. UAC is seeking legal guidance from the Solicitor General.   | 213004 Gratuity Expenses   | 184,115       |
|  | The Signage/UAC Bill Board is under production by Fabrication Systems, and will be delivered in the 4th Quarter.  | 221001 Advertising and Public Relations  | 5,530         |
|  | Procurement of a Motorcycle is underway; at Evaluation stage.   | 221004 Recruitment Expenses  | 17,828        |
|  | Convened 2 UAC Board meetings; 2nd February 2017, and 24th February 2017, while FINAC had three (3) meetings. Top Management held 8 (eight) meetings. The meetings results: Approval of 13th Cheque for FY 2015/16; Shortlisting, Oral Interviews, and approval of successful candidates for the various positions; Consideration of the Board Audit Committee (BAC) Report; Approval of Resource Mobilization Strategy (RMS); and approval of Internal Audit Plan. | 221007 Books, Periodicals & Newspapers   | 1,368         |
|  | The staff Performance Appraisals were analyzed and training needs extracted from for consideration by the Training Committee.   | 221008 Computer supplies and Information Technology (IT)                             | 2,792         |
|  |   | 221009 Welfare and Entertainment   | 252,740       |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 23,362        |
|  |   | 221016 IFMS Recurrent costs  | 14,342        |
|  |   | 221017 Subscriptions   | 1,115         |
|  |   | 222001 Telecommunications  | 49,790        |
|  |   | 223002 Rates   | 5,380         |
|  |   | 223004 Guard and Security services   | 23,040        |
|  |   | 223005 Electricity   | 22,500        |
|  |   | 223006 Water   | 750           |
|  |   | 225001 Consultancy Services- Short term  | 56,000        |
|  |   | 226001 Insurances  | 330           |
|  |   | 227001 Travel inland   | 21,148        |
|  |   | 227002 Travel abroad   | 27,793        |
|  |   | 227004 Fuel, Lubricants and Oils   | 202,655       |
|  |   | 228001 Maintenance - Civil   | 14,725        |
|  |   | 228002 Maintenance - Vehicles  | 84,108        |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 49,289        |

### Reasons for Variation in performance

The variation is attributed to vacant positions: Vacant positions: Head Communication & Advocacy; M&E Officer; Internal Auditor; Head HIV Prevention; Head Planning, Director Finance & Accounts; Accountant-Grants; Human Resource Officer; Zonal Coordinator; Documentation Officer, Director General, and Chairman.

There was also variation in gratuity because some staff resigned before their annual anniversary, thus payment for gratuity could not be effected.



# 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>3,143,792</b> |
|                        |   | Wage Recurrent   | 835,173          |
|                        |   | Non Wage Recurrent   | 2,308,619        |
|                        |   | AIA  | 0                |

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

|   | Item  | Spent   |
|---|---|---------|
| 3 Advocacy days commemorated (World AIDS Days, philly Lutaaya and candle light. | 221001 Advertising and Public Relations               | 25,518  |
| 10 Staff trained  | 221002 Workshops and Seminars                         | 90,628  |
| 5 Hot spots followed especially the border points.                              | 221003 Staff Training                                 | 17,601  |
| 8 Cultural and religious institutions followed up on HIV prevention             | 221011 Printing, Stationery, Photocopying and Binding | 19,105  |
| 4 Steering committees of Most at Ri   | 227001 Travel inland                                  | 126,606 |

Convened a two days National Prevention Committee (NPC) retreat for 32 participants to review the draft HIV Prevention road map from 13th-14th March 2017.  
 One IEC/BCC committee meeting was convened in collaboration with MoH. The meeting reviewed messages targeting MARPS.  
 The UAC conducted an evaluation of implementation of combination HIV prevention interventions in hot spots by districts and implementing partners in Kiryandongo, Kisoro & Adjumani  
 Convened a meeting of 75 MARPs representatives to provide input to the National Road map for accelerating HIV prevention.  
 A one day meeting was convened on 9th March 2017 for 30 participants from CSOs to review the draft HIV prevention road map.  
 Three meetings were held with Executives of the National Debate Committee to plan for implementation debates on HIV and AIDS in all High schools countrywide.  
 One meeting was held with Communication for Health Communities (CHC) on 27-31 March 2017 on preparation of a training in SBCC organized by CHC.  
 Developed a concept paper for the President's Initiatives on HIV and AIDS. This will be launched on 5th June 2017.  
 Enhanced communication of HIV and AIDS messages through print and Radio media.

### Reasons for Variation in performance

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>279,458</b> |
|  | Wage Recurrent     | 0              |
|  | Non Wage Recurrent | 279,458        |
|  | AIA                | 0              |

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

# Vote:107 Uganda AIDS Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

|  | Item  | Spent  |
|--|---|--|
| HIV/AIDS Information materials disseminated                    | Responded to the 2nd Budget call circular for 2017/18<br>BFP 2017/ 18 adjusted in the PBB and submitted   | 221002 Workshops and Seminars<br>35,121                        |
| BFPs/Workplans/Budgets for FY 2017/2018 prepared and submitted | Rolled the 2016 work plan for UNAIDS supported activities to 2017 because activities were not funded.   | 221011 Printing, Stationery, Photocopying and Binding<br>5,617 |
| MPS 2017/2018 prepared   | Following the 2nd BCC, the MPS was prepared , entered in the PBB, discussed at the presidency, comments addressed , submitted and has been printed  | 221017 Subscriptions<br>172,621                                |
| 1800 Copies of MPS printed                                     | The UAC Strategic Plan was presented to NPA and cleared   | 225001 Consultancy Services- Short term<br>24,609              |
| District plan incorporating HIV and AIDS interventions         | Nine districts were supported to develop their respective HIV and AIDS Strategic plans.   | 227001 Travel inland<br>139,418                                |
| Annual Forum of HIV Focal persons                              | The NASA work plan and budget were approved by the steering committee.<br>NASA Protocol approved by Institutional Review Board (IRB) and UNCST<br>The HIV&AIDS Resource Mobilization Strategy was finalized, approved by the Board and forwarded to presidency for signing(together with UAC SP)<br>Concept on E – Mapping database validation was developed and discussed, mode of implementation being finalized<br>Research database was uploaded with research reports<br>The NADIC has been reoccupied.<br>Furniture and fittings were arranged and TV screens fitted<br>Convened an Annual Forum for HIV Focal Persons from Districts, Municipalities and KCCA on 24th January 2017<br>Coordinated the PLHIV constituency meeting with the Parliamentary HIV committee to discuss challenges and concerns of PLHIV<br>Coordinated the SCEs participation in the Civil Society Inter Constituency Coordination Committee (CICC) meetings<br>Participated in the HIV/AIDS working Committee of the Ministry of Education and Sports which approved the work plans and budgets for different partners working in schools<br>UAC and UNRA held a consultative meeting to improve the social safety issues along the critical oil roads in the country specifically in the districts of Hoima, Masindi, Kiryandongo, Rakai, Nwoya, Hoima, Kabale, Mubende and Sembabule.<br>UAC supported the development of the HIV/AIDS communication toolkits for political leaders |  |

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

|                    | Total | 377,386 |
|--------------------|-------|---------|
| Wage Recurrent     |       | 0       |
| Non Wage Recurrent |       | 377,386 |
| AIA                |       | 0       |

### Output: 05 Monitoring and Evaluation

|  | Item  | Spent   |
|--|---|---------|
| Joint AIDS Review Conference 2016 convened                     | 221002 Workshops and Seminars                         | 185,953 |
| HIV/AIDS Status Reprt for 2015/2016 Prepared and printed       | 221011 Printing, Stationery, Photocopying and Binding | 7,608   |
| Global AIDS progress Report prepared and submitted to UN       | 225002 Consultancy Services- Long-term                | 1,133   |
| Board and other Committee meetings convened. Minutes in Place. | 227001 Travel inland                                  | 207,720 |
| Integrated support supervis                                    |   |         |

Developed a concept paper for conducting the GARPR/JAR 2017. The processe for procuring TA for GARPR/JAR report is at evaluation stage.

The GARPR/ JAR report for 2016 was finalized and printed

The National M&E TWG meeting was convened to review the MTR concept paper and to discuss data for online GARPR reporting.

The Online GARPR data was submitted to UNAIDS on 31st March 2017

Support supervision was conducted in 45 Districts in 9 regions. During the supervision the Aide Memoire was disseminated, reviewed commitments by districts and established progress on implementation of the National HIV&AIDS Strategic Plan

Convened 2016/17 Q2 progress review meeting

Final Q2 report was compiled (narrative and PBB forms) and submitted to MOPED, MoH, OPM and OoP

Participated in 2 regional review meetings (in Soroti and Fort Portal) organized by Baylor

Built Capacity in M&E 9 Districts (Moroto, Kotido, Amudat, Napak, Jinja, Buikwe, Luuka, Namayingo and Buyende).

A concept note for HIV impact assessment to generate evidence on development programmes was developed and costed.

A concept note for tracking, documenting and addressing the needs of women and girls in the HIV response was developed, in collaboration with UN Women. The TA is being procured by UN Women (at Short listing stage)

### Reasons for Variation in performance

| Total          | 402,414 |
|----------------|---------|
| Wage Recurrent | 0       |

# 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 402,414          |
|                        |   | AIA  | 0                |

### Outputs Funded

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

| Country Coodination Mechanism for Global Fund activities implemented. | Seven Country Coordinating Mechanism (CCM) Board meetings were conducted. The meetings focused on approving and agreeing on programming for priorities in Malaria, joint TB/HIV and RSSH funding grants requests.   | Item                                  | Spent   |
|---|---|---------------------------------------|---------|
|   | Principal Recipients were selected and approved by the CCM Board.   | 263106 Other Current grants (Current) | 616,469 |
|   | Joint TB/HIV, Malaria and RSSH funding applications were developed, approved by the CCM, and submitted to Global Fund. By 17th March 2017- the process had been completed and application documents submitted to the Global Fund , review and comments by the Global was received. Revisions were made and additional information and documents requested for were submitted to the Global. |                                       |         |
|   | The CCM participated in the launch of the LLIN campaign   |                                       |         |

#### Reasons for Variation in performance

Two extra meetings were held; (i) GF Country Team (CT) meeting with civil society to engage on civil society priorities, and (iii) CCM Board meeting to respond to feed back from the GF Secretariat regarding the funding requests submitted on 17th March 2017

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>616,469</b>   |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 616,469          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,819,520</b> |
| Wage Recurrent                | 835,173          |
| Non Wage Recurrent            | 3,984,347        |
| AIA                           | 0                |

### Development Projects

#### Project: 0359 UAC Secretariat

##### Capital Purchases

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

| Procure one motorcycle for office operations including taxes | Procurement of a Motorcycle is underway; at Evaluation stage | Item                       | Spent  |
|--|--|----------------------------|--------|
|  |  | 312201 Transport Equipment | 17,908 |

#### Reasons for Variation in performance

# 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<br>Thousand |
|--|---|--|------------------|
|  |   | GoU Development  | 17,908           |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b> |   |  |                  |
|  |   | <b>Item</b>  | <b>Spent</b>     |
|  |   | 312202 Machinery and Equipment   | 4,674            |
| <i>Reasons for Variation in performance</i>                                |   |  |                  |
|  |   | <b>Total</b>   | <b>4,674</b>     |
|  |   | GoU Development  | 4,674            |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |
|  |   | <b>Total For SubProgramme</b>  | <b>22,581</b>    |
|  |   | GoU Development  | 22,581           |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |
|  |   | <b>GRAND TOTAL</b>   | <b>4,842,101</b> |
|  |   | Wage Recurrent   | 835,173          |
|  |   | Non Wage Recurrent   | 3,984,347        |
|  |   | GoU Development  | 22,581           |
|  |   | External Financing   | 0                |
|  |   | AIA  | 0                |

# 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  | UShs<br>Thousand |
|--|--|--|------------------|
| <b>Program: 51 HIV/AIDS Services Coordination</b>                |  |  |                  |
| <i>Recurrent Programmes</i>                                      |  |  |                  |
| <b>Subprogram: 01 Statutory</b>                                  |  |  |                  |
| <i>Outputs Provided</i>  |  |  |                  |
| <b>Output: 01 Management and Administrative support services</b> |  |  |                  |
| 59 staff motivated and regularly paid.                           | 53 planned staff were paid their emoluments.   | <b>Item</b>  | <b>Spent</b>     |
| General maintenance of equipment and utilities supported.        | Cleaning and security was provided as per the signed contract and Commitment letters with Kalu General Enterprises and Uganda Police Force, respectively.  | 211103 Allowances  | 1,063,086        |
| General goods and supplies acquired.                             | Maintenance and facelift was done on the Power Generator   | 211104 Statutory salaries                                | 835,173          |
|  | Replenishment of stationery and supplies, and Pre-Payment for Utilities (water and electricity) was done   | 212101 Social Security Contributions                     | 179,835          |
|  | Lubricants and Vehicle maintenance was done for the scheduled vehicles for the period/quarter with Sunny Enterprises and warranty vehicle maintenance with CMC, Victoria Motors Ltd., and Auto Tune  | 213002 Incapacity, death benefits and funeral expenses   | 5,000            |
|  | The Contract for construction of the Wall Fence was not signed due to the contested period of the Land Lease of the property. UAC is seeking legal guidance from the Solicitor General.  | 213004 Gratuity Expenses                                 | 184,115          |
|  | The Signage/UAC Bill Board is under production by Fabrication Systems, and will be delivered in the 4th Quarter.   | 221001 Advertising and Public Relations                  | 5,530            |
|  | Procurement of a Motorcycle is underway; at Evaluation stage.  | 221004 Recruitment Expenses                              | 17,828           |
|  | Convened 2 UAC Board meetings; 2nd February 2017, and 24th February 2017, while FINAC had three (3) meetings. Top Management held 8 (eight) meetings. The meetings results: Approval of 13th   | 221007 Books, Periodicals & Newspapers                   | 1,368            |
|  | Cheque for FY 2015/16; Shortlisting, Oral Interviews, and approval of successful candidates for the various positions; Consideration of the Board Audit Committee (BAC) Report; Approval of Resource Mobilization Strategy (RMS); and approval of Internal Audit Plan. | 221008 Computer supplies and Information Technology (IT) | 2,792            |
|  | The staff Performance Appraisals were analyzed and training needs extracted from for consideration by the Training Committee.  | 221009 Welfare and Entertainment                         | 252,740          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding    | 23,362           |
|  |  | 221016 IFMS Recurrent costs                              | 14,342           |
|  |  | 221017 Subscriptions                                     | 1,115            |
|  |  | 222001 Telecommunications                                | 49,790           |
|  |  | 223002 Rates   | 5,380            |
|  |  | 223004 Guard and Security services                       | 23,040           |
|  |  | 223005 Electricity                                       | 22,500           |
|  |  | 223006 Water   | 750              |
|  |  | 225001 Consultancy Services- Short term                  | 56,000           |
|  |  | 226001 Insurances  | 330              |
|  |  | 227001 Travel inland                                     | 21,148           |
|  |  | 227002 Travel abroad                                     | 27,793           |
|  |  | 227004 Fuel, Lubricants and Oils                         | 202,655          |
|  |  | 228001 Maintenance - Civil                               | 14,725           |
|  |  | 228002 Maintenance - Vehicles                            | 84,108           |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 49,289           |

### Reasons for Variation in performance

The variation is attributed to vacant positions: Vacant positions: Head Communication & Advocacy; M&E Officer; Internal Auditor; Head HIV Prevention; Head Planning, Director Finance & Accounts; Accountant-Grants; Human Resource Officer; Zonal Coordinator; Documentation Officer, Director General, and Chairman.

There was also variation in gratuity because some staff resigned before their annual anniversary, thus payment for gratuity could not be effected.

|                |                  |
|----------------|------------------|
| <b>Total</b>   | <b>3,143,792</b> |
| Wage Recurrent | 835,173          |

# 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 | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 2,308,619        |
|                            |                                    | AIA   | 0                |

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

|  |   | Item  | Spent   |
|--|---|---|---------|
| Staff trained. Hot spots followed especially the border points. Cultural and religious institutions followed up on HIV prevention. Steering committees of Most at Risk Populations (MARPS) convened. NPC, SBCC committee meetings convened. HIV/AIDS issues placed in the Media. | Convened a two days National Prevention Committee (NPC) retreat for 32 participants to review the draft HIV Prevention road map from 13th-14th March 2017.  | 221001 Advertising and Public Relations               | 25,518  |
|  | One IEC/BCC committee meeting was convened in collaboration with MoH. The meeting reviewed messages targeting MARPS.  | 221002 Workshops and Seminars                         | 90,628  |
|  | The UAC conducted an evaluation of implementation of combination HIV prevention interventions in hot spots by districts and implementing partners in Kiryandongo, Kisoro & Adjumani   | 221003 Staff Training                                 | 17,601  |
|  | Convened a meeting of 75 MARPs representatives to provide input to the National Road map for accelerating HIV prevention.   | 221011 Printing, Stationery, Photocopying and Binding | 19,105  |
|  | A one day meeting was convened on 9th March 2017 for 30 participants from CSOs to review the draft HIV prevention road map.   | 227001 Travel inland                                  | 126,606 |
|  | Three meetings were held with Executives of the National Debate Committee to plan for implementation debates on HIV and AIDS in all High schools countrywide. One meeting was held with Communication for Health Communities (CHC) on 27-31 March 2017 on preparation of a training in SBCC organized by CHC. |   |         |
| Developed a concept paper for the President's Initiatives on HIV and AIDS. This will be launched on 5th June 2017. Enhanced communication of HIV and AIDS messages through print and Radio media.  |   |   |         |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>279,458</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 279,458        |
| AIA                | 0              |

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

# 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 | UShs<br>Thousand |
|---|---|---|------------------|
| HIV/AIDS Information materials disseminated.  | Responded to the 2nd Budget call circular for 2017/18   | <b>Item</b>   | <b>Spent</b>     |
| MPS 2017/2018 prepared and printed.   | BFP 2017/ 18 adjusted in the PBB and submitted  | 221002 Workshops and Seminars                           | 35,121           |
| District plans incorporating HIV and AIDS interventions.                                    | Rolled the 2016 work plan for UNAIDS supported activities to 2017 because activities were not funded.   | 221011 Printing, Stationery, Photocopying and Binding   | 5,617            |
| Functional LG HIV and AIDS Committees in LGs and sectors.                                   | Following the 2nd BCC, the MPS was prepared , entered in the PBB, discussed at the presidency, comments addressed , submitted and has been printed  | 221017 Subscriptions                                    | 172,621          |
| National HIV Spending Assessment institutionalized. Resource Mobilization Strategy launched | The UAC Strategic Plan was presented to NPA and cleared<br>Nine districts were supported to develop their respective HIV and AIDS Strategic plans.<br>The NASA work plan and budget were approved by the steering committee.<br>NASA Protocol approved by Institutional Review Board (IRB) and UNCST<br>The HIV&AIDS Resource Mobilization Strategy was finalized, approved by the Board and forwarded to presidency for signing(together with UAC SP)<br>Concept on E – Mapping database validation was developed and discussed, mode of implementation being finalized<br>Research database was uploaded with research reports<br>The NADIC has been reoccupied.<br>Furniture and fittings were arranged and TV screens fitted<br>Convened an Annual Forum for HIV Focal Persons from Districts, Municipalities and KCCA on 24th January 2017<br>Coordinated the PLHIV constituency meeting with the Parliamentary HIV committee to discuss challenges and concerns of PLHIV<br>Coordinated the SCEs participation in the Civil Society Inter Constituency Coordination Committee (CICC) meetings<br>Participated in the HIV/AIDS working Committee of the Ministry of Education and Sports which approved the work plans and budgets for different partners working in schools<br>UAC and UNRA held a consultative meeting to improve the social safety issues along the critical oil roads in the country specifically in the districts of Hoima, Masindi, Kiryandongo, Rakai, Nwoya, Hoima, Kabale, Mubende and Sembabule. | 225001 Consultancy Services- Short term                 | 24,609           |
|   |   | 227001 Travel inland                                    | 139,418          |
|   | UAC supported the development of the HIV/AIDS communication toolkits for political leaders  |   |                  |



# 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 | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>377,386</b>   |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 377,386          |
|                            |                                    | AIA   | 0                |

### Output: 05 Monitoring and Evaluation

|   |   | Item  | Spent   |
|---|---|---|---------|
| Board and other Committee meetings convened.  | Developed a concept paper for conducting the GARPR/JAR 2017. The process for procuring TA for GARPR/JAR report is at evaluation stage.  | 221002 Workshops and Seminars                         | 185,953 |
| Integrated support supervision for HIV exercises conducted.   | The GARPR/ JAR report for 2016 was finalized and printed  | 221011 Printing, Stationery, Photocopying and Binding | 7,608   |
| Audit inspections conducted   | The National M&E TWG meeting was convened to review the MTR concept paper and to discuss data for online GARPR reporting.   | 225002 Consultancy Services- Long-term                | 1,133   |
| Quarterly performance review meetings convened.   | The Online GARPR data was submitted to UNAIDS on 31st March 2017  | 227001 Travel inland                                  | 207,720 |
| Quarterly report prepared   | Support supervision was conducted in 45 Districts in 9 regions. During the supervision the Aide Memoire was disseminated, reviewed commitments by districts and established progress on implementation of the National HIV&AIDS Strategic Plan  |   |         |
| UAC HIV of M&E, Research and e-mapping data. Regional and National review meetings convened. M&E TWG meetings convened. | Convened 2016/17 Q2 progress review meeting<br>Final Q2 report was compiled (narrative and PBB forms) and submitted to MOPED, MoH, OPM and OoP<br>Participated in 2 regional review meetings (in Soroti and Fort Portal) organized by Baylor<br>Built Capacity in M&E 9 Districts (Moroto, Kotido, Amudat, Napak, Jinja, Buikwe, Luuka, Namayingo and Buyende).<br>A concept note for HIV impact assessment to generate evidence on development programmes was developed and costed.<br>A concept note for tracking, documenting and addressing the needs of women and girls in the HIV response was developed, in collaboration with UN Women. The TA is being procured by UN Women (at Short listing stage) |   |         |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>402,414</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 402,414        |
| AIA                | 0              |

Outputs Funded

# 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 | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Output: 51 NGO HIV/AIDS Activities

| Country Coordination Mechanism for Global Fund activities implemented. | Seven Country Coordinating Mechanism (CCM) Board meetings were conducted. The meetings focused on approving and agreeing on programming for priorities in Malaria, joint TB/HIV and RSSH funding grants requests.<br><br>Principal Recipients were selected and approved by the CCM Board.<br><br>Joint TB/HIV, Malaria and RSSH funding applications were developed, approved by the CCM, and submitted to Global Fund. By 17th March 2017- the process had been completed and application documents submitted to the Global Fund, review and comments by the Global was received. Revisions were made and additional information and documents requested for were submitted to the Global.<br><br>The CCM participated in the launch of the LLIN campaign | Item<br>263106 Other Current grants (Current) | Spent<br>616,469 |
|--|---|---|------------------|
|--|---|---|------------------|

### Reasons for Variation in performance

Two extra meetings were held; (i) GF Country Team (CT) meeting with civil society to engage on civil society priorities, and (iii) CCM Board meeting to respond to feed back from the GF Secretariat regarding the funding requests submitted on 17th March 2017

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>616,469</b>   |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 616,469          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,819,520</b> |
| Wage Recurrent                | 835,173          |
| Non Wage Recurrent            | 3,984,347        |
| AIA                           | 0                |

### Development Projects

#### Project: 0359 UAC Secretariat

##### Capital Purchases

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

| Procure one motorcycle for office operations including taxes | Procurement of a Motorcycle is underway; at Evaluation stage | Item<br>312201 Transport Equipment | Spent<br>17,908 |
|--|--|------------------------------------|-----------------|
|--|--|------------------------------------|-----------------|

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>17,908</b> |
| GoU Development    | 17,908        |
| External Financing | 0             |
| AIA                | 0             |

# 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 | UShs<br>Thousand |
|--|--|---|------------------|
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b> |  |   |                  |
| Computers and other ICT equipments procured                                | Printers procured. Software for computers procured | <b>Item</b>   | <b>Spent</b>     |
|  |  | 312202 Machinery and Equipment                          | 4,674            |
| <i>Reasons for Variation in performance</i>                                |  |   |                  |
|  |  | <b>Total</b>  | <b>4,674</b>     |
|  |  | GoU Development   | 4,674            |
|  |  | External Financing                                      | 0                |
|  |  | AIA   | 0                |
|  |  | <b>Total For SubProgramme</b>                           | <b>22,581</b>    |
|  |  | GoU Development   | 22,581           |
|  |  | External Financing                                      | 0                |
|  |  | AIA   | 0                |
|  |  | <b>GRAND TOTAL</b>                                      | <b>4,842,102</b> |
|  |  | Wage Recurrent  | 835,173          |
|  |  | Non Wage Recurrent                                      | 3,984,347        |
|  |  | GoU Development   | 22,581           |
|  |  | External Financing                                      | 0                |
|  |  | AIA   | 0                |

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## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**Program: 51 HIV/AIDS Services Coordination**

*Recurrent Programmes*

**Subprogram: 01 Statutory**

*Outputs Provided*

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

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--|--------------------|------------------|----------------|
| All staff motivated and regularly paid.                   |  |                    |                  |                |
| General maintenance of equipment and utilities supported. | 211103 Allowances  | 102,661            | 0                | 102,661        |
| General goods and supplies acquired.                      | 211104 Statutory salaries                                | 154,586            | 0                | 154,586        |
|   | 212101 Social Security Contributions                     | 46,949             | 0                | 46,949         |
|   | 213002 Incapacity, death benefits and funeral expenses   | 2,500              | 0                | 2,500          |
|   | 213004 Gratuity Expenses                                 | 278,863            | 0                | 278,863        |
|   | 221001 Advertising and Public Relations                  | 4,470              | 0                | 4,470          |
|   | 221004 Recruitment Expenses                              | (328)              | 0                | (328)          |
|   | 221007 Books, Periodicals & Newspapers                   | 133                | 0                | 133            |
|   | 221008 Computer supplies and Information Technology (IT) | 3,208              | 0                | 3,208          |
|   | 221009 Welfare and Entertainment                         | 20,222             | 0                | 20,222         |
|   | 221011 Printing, Stationery, Photocopying and Binding    | 3,020              | 0                | 3,020          |
|   | 221012 Small Office Equipment                            | 175                | 0                | 175            |
|   | 221016 IFMS Recurrent costs                              | 34,408             | 0                | 34,408         |
|   | 221017 Subscriptions                                     | 1,135              | 0                | 1,135          |
|   | 222001 Telecommunications                                | 12,670             | 0                | 12,670         |
|   | 222002 Postage and Courier                               | 1,500              | 0                | 1,500          |
|   | 223002 Rates   | 2,000              | 0                | 2,000          |
|   | 223004 Guard and Security services                       | 2,880              | 0                | 2,880          |
|   | 223006 Water   | 1,500              | 0                | 1,500          |
|   | 226001 Insurances  | 670                | 0                | 670            |
|   | 227001 Travel inland                                     | 8,852              | 0                | 8,852          |
|   | 227002 Travel abroad                                     | 18,177             | 0                | 18,177         |
|   | 227004 Fuel, Lubricants and Oils                         | 37,346             | 0                | 37,346         |
|   | 228001 Maintenance - Civil                               | 6,437              | 0                | 6,437          |
|   | 228002 Maintenance - Vehicles                            | 35,892             | 0                | 35,892         |
|   | 228003 Maintenance – Machinery, Equipment & Furniture    | 40,786             | 0                | 40,786         |
|   | <b>Total</b>   | <b>820,713</b>     | <b>0</b>         | <b>820,713</b> |
|   | <i>Wage Recurrent</i>                                    | <i>154,586</i>     | <i>0</i>         | <i>154,586</i> |
|   | <i>Non Wage Recurrent</i>                                | <i>902,387</i>     | <i>0</i>         | <i>902,387</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

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## QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i>   | <b>Planned Outputs for the Quarter</b>                            | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                 |
|--|---|---|--------------------|------------------|-----------------|
| <b>Output: 02 Advocacy, Strategic Information and Knowledge management</b> |   |   |                    |                  |                 |
|  | Advocacy day commemorated ( candle light).                        | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>    |
|  | Staff trained   | 221001 Advertising and Public Relations   | 11,180             | 0                | 11,180          |
|  | Hot spots followed especially the border points.                  | 221002 Workshops and Seminars   | 81,237             | 0                | 81,237          |
|  |   | 221003 Staff Training   | 13,486             | 0                | 13,486          |
|  | Cultural and religious institutions followed up on HIV prevention | 221011 Printing, Stationery, Photocopying and Binding   | 3,526              | 0                | 3,526           |
|  |   | 227001 Travel inland  | 37,095             | 0                | 37,095          |
|  | Steering committees of Most at Risk Populations (MARPS) convened  | <b>Total</b>  | <b>146,524</b>     | <b>0</b>         | <b>146,524</b>  |
|  |   | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>        |
|  |   | <i>Non Wage Recurrent</i>   | <i>101,367</i>     | <i>0</i>         | <i>101,367</i>  |
|  |   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>        |
| <b>Output: 04 Major policies, guidelines, strategic plans</b>              |   |   |                    |                  |                 |
|  | HIV/AIDS Information materials disseminated                       | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>    |
|  | MPS 2017/2018 approved  | 221002 Workshops and Seminars   | 11,242             | 0                | 11,242          |
|  | District plan incorporating HIV and AIDS interventions            | 221011 Printing, Stationery, Photocopying and Binding   | 15,234             | 0                | 15,234          |
|  |   | 221017 Subscriptions  | 12,379             | 0                | 12,379          |
|  | Functional LG HIV and AIDS Committees in LGs and sectors          | 225001 Consultancy Services- Short term   | 31,026             | 0                | 31,026          |
|  |   | 227001 Travel inland  | (5,713)            | 0                | (5,713)         |
|  | National HIV Spending Assessment institutionalised                | <b>Total</b>  | <b>64,169</b>      | <b>0</b>         | <b>64,169</b>   |
|  |   | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>        |
|  |   | <i>Non Wage Recurrent</i>   | <i>(20,340)</i>    | <i>0</i>         | <i>(20,340)</i> |
|  |   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>        |
| <b>Output: 05 Monitoring and Evaluation</b>                                |   |   |                    |                  |                 |
|  | Board and other Committee meetings convened                       | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>    |
|  | Integrated support supervision for HIV exercises conducted.       | 221002 Workshops and Seminars   | 7,557              | 0                | 7,557           |
|  | Audit inspections conducted                                       | 221011 Printing, Stationery, Photocopying and Binding   | 408                | 0                | 408             |
|  |   | 225002 Consultancy Services- Long-term  | 81,056             | 0                | 81,056          |
|  | Quarterly performance review meetings convened.                   | 227001 Travel inland  | 15,218             | 0                | 15,218          |
|  | Quarterly report prepared   | <b>Total</b>  | <b>104,240</b>     | <b>0</b>         | <b>104,240</b>  |
|  |   | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>        |
|  | UAC HIV of M&E, Research and e-mapping                            | <i>Non Wage Recurrent</i>   | <i>43,895</i>      | <i>0</i>         | <i>43,895</i>   |
|  |   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>        |

# Vote:107 Uganda AIDS Commission

## QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i>  | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                  |
|--|--|---|------------------|------------------|
| <i>Outputs Funded</i>  |  |   |                  |                  |
| <b>Output: 51 NGO HIV/AIDS Activities</b>                                  |  |   |                  |                  |
| Country Coordination Mechanism for Global Fund activities implemented.     | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>     |
|  | 263106 Other Current grants (Current)  | 56,168  | 0                | 56,168           |
|  | <b>Total</b>                           | <b>56,168</b>   | <b>0</b>         | <b>56,168</b>    |
|  | <i>Wage Recurrent</i>                  | <i>0</i>  | <i>0</i>         | <i>0</i>         |
|  | <i>Non Wage Recurrent</i>              | <i>340,069</i>  | <i>0</i>         | <i>340,069</i>   |
|  | <i>AIA</i>                             | <i>0</i>  | <i>0</i>         | <i>0</i>         |
| <i>Development Projects</i>  |  |   |                  |                  |
| <b>Project: 0359 UAC Secretariat</b>                                       |  |   |                  |                  |
| <i>Capital Purchases</i>   |  |   |                  |                  |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>   |  |   |                  |                  |
|  | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>     |
|  | 312101 Non-Residential Buildings       | 25,854  | 0                | 25,854           |
|  | <b>Total</b>                           | <b>25,854</b>   | <b>0</b>         | <b>25,854</b>    |
|  | <i>GoU Development</i>                 | <i>25,854</i>   | <i>0</i>         | <i>25,854</i>    |
|  | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>         |
|  | <i>AIA</i>                             | <i>0</i>  | <i>0</i>         | <i>0</i>         |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b> |  |   |                  |                  |
|  | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>     |
|  | 312101 Non-Residential Buildings       | 5,490   | 0                | 5,490            |
|  | 312201 Transport Equipment             | 16,482  | 0                | 16,482           |
|  | <b>Total</b>                           | <b>21,973</b>   | <b>0</b>         | <b>21,973</b>    |
|  | <i>GoU Development</i>                 | <i>21,973</i>   | <i>0</i>         | <i>21,973</i>    |
|  | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>         |
|  | <i>AIA</i>                             | <i>0</i>  | <i>0</i>         | <i>0</i>         |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b> |  |   |                  |                  |
|  | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>     |
|  | 312202 Machinery and Equipment         | (2,274)   | 0                | (2,274)          |
|  | <b>Total</b>                           | <b>(2,274)</b>  | <b>0</b>         | <b>(2,274)</b>   |
|  | <i>GoU Development</i>                 | <i>(2,274)</i>  | <i>0</i>         | <i>(2,274)</i>   |
|  | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>         |
|  | <i>AIA</i>                             | <i>0</i>  | <i>0</i>         | <i>0</i>         |
|  | <b>GRAND TOTAL</b>                     | <b>1,237,367</b>  | <b>0</b>         | <b>1,237,367</b> |
|  | <i>Wage Recurrent</i>                  | <i>154,586</i>  | <i>0</i>         | <i>154,586</i>   |
|  | <i>Non Wage Recurrent</i>              | <i>1,367,379</i>  | <i>0</i>         | <i>1,367,379</i> |
|  | <i>GoU Development</i>                 | <i>45,553</i>   | <i>0</i>         | <i>45,553</i>    |
|  | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>         |

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## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter<br>(from balance brought forward and actual/expected releases) |
|----------------------|---------------------------------|---|
|                      |                                 | AIA            0            0            0  |