

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.381	0.691	0.691	0.634	50.0%	45.9%	91.9%
	Non Wage	5.439	3.292	3.292	2.105	60.5%	38.7%	63.9%
Development	GoU	0.128	0.128	0.128	0.006	100.0%	4.6%	4.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.948	4.111	4.111	2.745	59.2%	39.5%	66.8%
Total GoU+Ext Fin. (MTEF)		6.948	N/A	4.111	2.745	59.2%	39.5%	66.8%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.100	N/A	0.050	0.000	50.0%	0.0%	0.0%
Total Budget		7.048	4.111	4.161	2.745	59.0%	39.0%	66.0%

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	6.95	4.11	2.75	59.2%	39.5%	66.8%
Total For Vote	6.95	4.11	2.75	59.2%	39.5%	66.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed invoicing of UAC by service providers and suppliers like vehicles maintenance which delayed some payments. These will be effected in quarter 3.

Subscriptions to GLIA to be effected as soon as total funds are received.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.24Bn Shs Programme/Project:01 Statutory	
Reason: The wage component performed at 45.9% due to some vacant positions. The position of Director Planning and Strategic Information was filled at the beginning of September 2014. The other vacant positions of Head Planning and Head Resource Mobilisation will be filled before the end of the financial year.	
Consultancy to prepare the accompanying documents for the National HIV and AIDS Strategic Plan 2015/2016-2019/2020 delayed due to procurement process. The accompanying documents (Monitoring and Evaluation Plan, The National Priority Action Plan and The abridged version of National HIV and AIDS Strategic Plan) to be prepared and printed in quarter 3 and to be disseminated in quarter 4.	
Staff capacity needs assessment process delayed staff training. More staff to be trained in the upcoming quarters.	
By the end of December 2014, some invoices for goods and services delivered were in the payment process. Payments will be effected in quarter 3. The Printing and payment of the Mid-Review Report of the National HIV and AIDS Strategic Plan 2011/12-2014/15 to be effected in Q.3 after delivery. Dissemination of the Report to be executed in quarter 4. To engage cultural institutions on culturally -friendly HIV and AIDS interventions in quarter3 and 4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>	<p>HIV IEC Advocacy materials for 10 advocacy events prepared and disseminated on World Advocacy Days (1500 T/shirts, 1500 cloth caps, 5000 paper caps, 50 banners, 10000 car stickers and 30000 fliers) ,56 staff trained in short term courses and performance oriented trainings relevant to their skills, Annual dialogues for 100 media managers organised, new HIV/AIDS Mainstreaming guidelines and Policy prepared, 2000 copies printed and disseminated, All 40 MDAs supported in integration of HIV issues in plans,work place policies for UAC and 30 LGs developed & operationalised,UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared, 4 Consensus building meetings on AIDS Trust Fund held with key policy makers, 10 Selef Coordinating Entities action plans developed, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review & End term review of National HIV Startegic Plan Conducted, 40 MDAS and 112 LGs monitored & technical support provided on HIV coordination and mainstreaming (multi-sectoral approach), Annual Partnership Forum for 500 stakeholders held, 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&E and 40 LGs supported in the development of HIV Strategic Plans</p>	<p>HIV IEC advocacy materials and disseminated in particular 4000 pastoral letters, 4000 fliers, 10000 HIV prevention message booklets in English, luganda and runyakitara. And other HIV prevention messages in print and electronic media</p> <p>All staff members trained in the new PPDA ACT and guidelines. The training was conducted by PPDA.</p> <p>Follow up meetings held with cultural institutions to enhance HIV prevention.</p> <p>HIV advocacy events organised (Philly Lutaya day, and World AIDS Day). World AIDS Day was attended by H.E The President, Cabinet Ministers, MPs, AIDS Development Partners, CSOs and other key stakeholders in Fortportal, Kabarole District.</p> <p>Ten HIV messages developed, cleared and disseminated through electronic & print mass media to the general population (Posters, television and radio stations, and UAC website).</p> <p>Four HIV National Prevention Committee meetings held. Mid Term Review of the National HIV Prevention component completed and new HIV Prevention Strategic Plan component completed.</p> <p>Four HIV message clearing Committee meeting held for both electronic and mass media.</p> <p>National Information Management TWG Meeting organised and discussed reports on the consultancies to develop National M&E Database (80% completed), National research database, online public access catalogue and the content management system</p> <p>10 Self Coordinating Entities</p>	<p>Please note that the cummulative data for half year is under cleaning. Used data for Q.1 as an estimate to represent Q.2</p>

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>(SCEs) supported in coordination and management of HIV issues.</p> <p>Decentralised HIV response supported in 60 local governments. Supported MDAs in the integration of HIV issues in Annual workplans and budgets based on the key agreed undertakings in the Aide Memoir at Joint AIDS Review 2014.</p> <p>Technical support provided to LGs in the preparation of HIV Strategic Plans through UAC Zonal Coordination Offices.</p> <p>Supported in the development of the Global Fund Concept Note and Proposal, which was submitted to Geneva on 15th October 2014.</p> <p>UAC Budget Framework paper, Budget estimates and the procurement plan for FY 2015/16 prepared and submitted.</p> <p>25 LGs supported in the integration of HIV in plans and budgets.</p> <p>National HIV and AIDS Strategic Plan for 2015/16-2019/2010 developed, aligned to the National Development Plan 2015-2020 and ready for printing.</p> <p>Meetings on the AIDS Trust Fund operational guidelines held internally. Task force to develop guidelines developed.</p> <p>Quarter 3 SCEs workplans developed.</p> <p>Information Knowledge Management Policy developed and ready for presentation to the Board.</p> <p>Four MARPS sub-committees held and HIV prevention activities among MARPS coordinated and report prepared.</p> <p>Centralised registry under review and draft operational guidelines developed and ready for approval.</p> <p>Two high level Think Tank meetings held on Modes of Transmission Study and the</p>	

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>draft report ready for discussion.</p> <p>MARPS framework and size estimation report finalised.</p> <p>Developed the National AIDS Spending Assessment (NASA) 2 concept note and budget. Approved by the Resources Management Sub-Committee to be endorsed by the Partnership Committee of the Board.</p> <p>Annual Intergrated workplan for FY 2014/15 prepared and approved.</p> <p>High level meetings held between UAC & MOH on the National Trust Fund, Task Team formed and draft regulations in place.</p> <p>UAC developed and cascaded workplace policies for several MDAs</p> <p>14 hotspots visited to accelerate the implementation of HIV/AIDS Combination Prevention in the districts of Kaliro, Isingiro, Kiryandongo, Kibaale, Rukungiri, Ngora among others.3 Board and its 4 Committees meetings convened.</p> <p>Joint AIDS Review meeting held on 10th and 11th September 2014 and an Aide memoire summarising HIV achievements, challenges, recommendations and 22 undertakings was finalised. The JAR discussed at length the Mid Term Review Report of the NSP and made recommendation in the development of the revised National HIV and AIDS Strategic Plan 2015-2020.</p> <p>7 Regional district review meetings held.</p> <p>Two quarterly (For Q4 and Q1) and Annual performance report (for FY 2013/14) prepared.</p> <p>One HIV review meeting held in the President's office in relation to HIV interventions in the country.</p> <p>45 LGs monitored and technical support provided on HIV/AIDS.</p> <p>The national Partnership Forum was held on 14th and 15th</p>	

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>October 2015. The revised National HIV and AIDS Strategic Plan 2015-2020 was validated.</p> <p>Quarterly performance reports prepared and submitted to relevant stakeholders..</p> <p>Quarterly performance review meeting with SCEs held together with Financial Management agent of the Partnership Fund.</p> <p>Financial Audit Reports prepared on executed activities both at Office and in the field.</p> <p>4 M&E Technical working Group Meetings held to discuss the HIV indicators in the new National HIV and AIDS Strategic Plan 2015-2020. In Q.1, Buganda, Busoga and Busoga cultural institutions visited to share HIV/AIDS facts/right information to the communities for better cultural practices.</p> <p>Toro kingdom was engaged in HIV and AIDS prevention interventions and the King of Toro graced the World AIDS Day commemoration at Fortportal.</p> <p>One HIV prevention coordination meeting for cultural institutions to share HIV/AIDS facts/right information to the communities for better cultural practices was held.</p>	
<i>Performance Indicators:</i>			
No. of HIV - positive pregnant women who are on HAART for eMTCT	104,127	25961	
No. and proportion of individuals tested for HIV	8,784,686	2246157	
<i>Output Cost:</i>	UShs Bn: 0.392	UShs Bn: 0.158	% Budget Spent: 40.3%
Vote Function Cost	UShs Bn: 6.948	UShs Bn: 2.745	% Budget Spent: 39.5%
Cost of Vote Services:	UShs Bn: 6.948	UShs Bn: 2.745	% Budget Spent: 39.5%

* Excluding Taxes and Arrears

Data cleaning and validation of indicators (the number of people tested as of end of a quarter and the Number of positive pregnant women who are on HAART) delays. This is because data collection stops on the last day of the quarter and collection, collation and interpretation and approval by key stakeholders takes over a month.

The process for developing the HIV/AIDS National Strategic Plan 2015/16-2019/20 was finalised and now under

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

printing. The accompanying documents like the M&E plan, National Priority Action Plan and the abridge version of NSP to be completed in Q.3.

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		
Finalise the HIV Investment Case. Engage Parliament to have an AIDS Trust Fund Bill finalised.	The HIV Investment Case finalised and is being used to inform many HIV/AIDS related process especially the development of the National HIV/AIDS Strategic Plan 2015/16-2019/20.	The Vote function performed as planned.
	A high level meeting between UAC and MOH held. A committee headed by the UAC Board Chairman put in place to fast track the HIV/AIDS trust fund.	
Continue re-engaging the communities in HIV prevention. Harmonise and coordinate HIV prevention activities of IPs, Harmonise and clear HIV prevention messages, LG strategic planning guidelines and coordination guidelines monitored.	Carried out MTR of the National HIV Strategic Plan as part of the process to develop the new NSP for the next 5 years with new interventions. This was done in a very consultative manner involving several MDAs	The Vote function performed as planned.
	40 MDAs appointed focal persons and have intergrated HIV/AIDS activities in their work plans.	
	32 MDAs develop HIV/AIDS workplace policies.	
	10 MDAs worked with AIC, Uganda Cares and UHMG to provide HCT and condom distribution within their sectors.	
	58 districts supported and have functional District AIDS Committes.	
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Lobby Gov't to increase MTEF for 3rd phase recruitment. Implement UAC Strategic Plan, Prepare HIV mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.	The UAC Strategic plan was developed and is awaiting approval from the UAC board.	More activities are to be implemented in the subsequent quarters
	Reviewing and aligning of the new National HIV Strategic Plan 2015/16-2019/20 to the revised National Development Plan is on going.	

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	6.95	4.11	2.75	59.2%	39.5%	66.8%
<i>Class: Outputs Provided</i>	6.70	3.96	2.73	59.1%	40.7%	68.9%
085101 Management and Administrative support services	5.47	3.15	2.31	57.6%	42.3%	73.5%
085102 Advocacy, Strategic Information and Knowledge management	0.39	0.28	0.16	70.3%	40.3%	57.3%
085104 Major policies, guidelines, strategic plans	0.38	0.22	0.10	59.2%	25.5%	43.0%
085105 Monitoring and Evaluation	0.46	0.31	0.16	67.9%	35.3%	51.9%
<i>Class: Outputs Funded</i>	0.12	0.02	0.01	19.5%	9.7%	50.0%
085151 NGO HIV/AIDS Activities	0.12	0.02	0.01	19.5%	9.7%	50.0%
<i>Class: Capital Purchases</i>	0.13	0.13	0.01	100.0%	4.6%	4.6%

HALF-YEAR: Highlights of Vote Performance

085172 Government Buildings and Administrative Infrastructure	0.04	0.04	0.00	100.0%	7.8%	7.8%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.00	100.0%	2.8%	2.8%
Total For Vote	6.95	4.11	2.75	59.2%	39.5%	66.8%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.70	3.96	2.73	59.1%	40.7%	68.9%
211103 Allowances	1.63	1.13	0.87	69.7%	53.3%	76.4%
211104 Statutory salaries	1.38	0.69	0.63	50.0%	45.9%	91.9%
212101 Social Security Contributions	0.32	0.18	0.14	56.4%	43.8%	77.7%
213001 Medical expenses (To employees)	0.03	0.02	0.00	50.0%	6.7%	13.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	44.2%	88.5%
213003 Retrenchment costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.56	0.37	0.10	67.1%	17.9%	26.7%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	20.4%	40.8%
221002 Workshops and Seminars	0.23	0.15	0.12	64.9%	50.4%	77.7%
221003 Staff Training	0.09	0.07	0.01	73.2%	7.5%	10.3%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	50.0%	33.0%	66.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	45.1%	90.2%
221009 Welfare and Entertainment	0.37	0.18	0.17	48.5%	46.5%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.03	50.0%	32.1%	64.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	35.0%	70.0%
221016 IFMS Recurrent costs	0.06	0.03	0.02	50.0%	35.7%	71.3%
221017 Subscriptions	0.14	0.07	0.03	50.0%	25.0%	49.9%
222001 Telecommunications	0.10	0.05	0.04	50.0%	44.9%	89.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	32.9%	65.7%
223002 Rates	0.01	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.02	0.01	50.0%	18.9%	37.8%
223005 Electricity	0.04	0.02	0.01	41.7%	34.7%	83.3%
223006 Water	0.01	0.00	0.00	27.3%	27.3%	100.0%
225001 Consultancy Services- Short term	0.20	0.08	0.02	42.4%	11.1%	26.1%
226001 Insurances	0.00	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.52	0.42	0.23	80.0%	44.1%	55.1%
227002 Travel abroad	0.05	0.03	0.02	50.0%	45.9%	91.8%
227004 Fuel, Lubricants and Oils	0.32	0.16	0.16	50.0%	48.6%	97.1%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	28.5%	57.0%
228002 Maintenance - Vehicles	0.30	0.15	0.05	50.0%	16.5%	33.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.02	30.8%	24.5%	79.6%
Output Class: Outputs Funded	0.12	0.02	0.01	19.5%	9.7%	50.0%
264103 Grants to Cultural Institutions/ Leaders	0.12	0.02	0.01	19.5%	9.7%	50.0%
Output Class: Capital Purchases	0.23	0.18	0.01	78.1%	2.6%	3.3%
231001 Non Residential buildings (Depreciation)	0.04	0.04	0.00	100.0%	7.8%	7.8%
231005 Machinery and equipment	0.08	0.08	0.00	100.0%	2.8%	2.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	0.00	50.0%	0.0%	0.0%
Grand Total:	7.05	4.16	2.75	59.0%	39.0%	66.0%
Total Excluding Taxes and Arrears:	6.95	4.11	2.75	59.2%	39.5%	66.8%

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

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	6.95	4.11	2.75	59.2%	39.5%	66.8%
<i>Recurrent Programmes</i>						
01 Statutory	6.82	3.98	2.74	58.4%	40.2%	68.8%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	0.01	100.0%	4.6%	4.6%
Total For Vote	6.95	4.11	2.75	59.2%	39.5%	66.8%

* Excluding Taxes and Arrears

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

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