

Vote:107 Uganda AIDS Commission

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	1.320	1.320	1.220	100.0%	92.5%	92.5%
Non Wage	5.779	5.779	5.779	5.747	100.0%	99.4%	99.4%
Devt. GoU	0.128	0.128	0.128	0.118	100.0%	92.2%	92.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.226	7.226	7.226	7.085	100.0%	98.0%	98.0%
Total GoU+Ext Fin (MTEF)	7.226	7.226	7.226	7.085	100.0%	98.0%	98.0%
Arrears	0.014	0.014	0.014	0.014	100.0%	100.0%	100.0%
Total Budget	7.241	7.241	7.241	7.099	100.0%	98.0%	98.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.241	7.241	7.241	7.099	100.0%	98.0%	98.0%
Total Vote Budget Excluding Arrears	7.226	7.226	7.226	7.085	100.0%	98.0%	98.0%

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	7.23	7.23	7.08	100.0%	98.0%	98.0%
Total for Vote	7.23	7.23	7.08	100.0%	98.0%	98.0%

Matters to note in budget execution

1. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board Committee, however with the presence of the Board this process shall be concluded in the first quarter of 2018/19
2. Delay in procurement of Technical Assistance (TA) and slow progress of the consultant
3. Inadequate funding to Implement the Presidential Fast-track Initiative (PFTI) activities
4. Fall in revenue to support the implementation of HIV and AIDS response due to decline in ADP support

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0851 HIV/AIDS Services Coordination	
0.032 Bn Shs	<i>SubProgram/Project :01 Statutory</i>

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

	Reason: 1. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, however with the Board now in place this process shall be concluded during the first quarter of 2018/19 2. Insufficient funds to undertake some activities 3. Cancellation of LPO due to delayed delivery of items by the Service Providers		
Items			
21,817,450.000 UShs	212101	Social Security Contributions	
	Reason: Delay in the recruitment process to fill the vacant positions funded		
4,639,694.000 UShs	227001	Travel inland	
	Reason: Insufficient fund to implement the activities		
2,853,265.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture	
	Reason: Cancellation of LPO due to delayed delivery of items by the Service Providers		
2,055,035.000 UShs	221002	Workshops and Seminars	
	Reason: Insufficient fund to implement the activities		
598,248.000 UShs	225001	Consultancy Services- Short term	
	Reason: Insufficient fund for consultancy services		
0.010 Bn Shs	SubProgram/Project :0359 UAC Secretariat		
	Reason: Cancellation of LPO due to delayed delivery of items by the Service Providers		
Items			
6,340,297.000 UShs	312202	Machinery and Equipment	
	Reason: Cancellation of LPO due to delayed delivery of items by the Service Provider		
3,682,779.000 UShs	312101	Non-Residential Buildings	
	Reason: Cancellation of LPO due to delayed of items by the Service Provider		
(ii) Expenditures in excess of the original approved budget			

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 HIV/AIDS Services Coordination			
Responsible Officer: Dr. Nelson Musoba			
Programme Outcome: Reduction in number of new infections (incidence)			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
HIV - incidence(Numbers)	Number	83265	46,487
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	80%	80%

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	80%	85%
---	------------	-----	-----

Table V2.2: Key Vote Output Indicators***Performance highlights for the Quarter**

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

A. Advocacy, Strategic Information and Knowledge Management

1. One National HIV Prevention Committee meeting convened to finalize the National Prevention road map and contribute to the Mid-term review of NSP of the 2015/16-2019/20
2. One National Message Clearing Committee meeting convened to review the Guidelines for message development and clearance
3. Two Gender TWG meetings convened to review and finalize the draft National Framework for strengthening Community System for HIV response and validate the Community Score Card review report
4. Quality Assurance of HIV Prevention activities in hotspots conducted in Bukwo to facilitate the process of addressing Gender Based Violence (GBV) in the communities
5. Support supervision conducted in refugee sites of Kyaaka and Kywangwali implementing the IGAD Grant to improve programming with the district implementors
6. Desk review/Operational research conducted on Inventory of hotspots to plan and program for specific interventions in hotspots
7. Knowledge Management process to produce information products for improved programming conducted in the Universities of Busitema, IUIU, Gulu and International University and the Research data based has been updated
8. Participated in the National Family Health days organised by Rotary International in conjunction with the Police and MoH in Buteleja, Mpigi, Rakai, Kayunga and KCC facilities in which General medical care and structural intervention provided such as keeping girls in school by the provision of Sanitary items.
9. Draft HIV Anti-stigma Policy developed to provide a conducive environment for the community on the uptake of HIV services

B. Major Policies, Guidelines and Strategic Plans

1. Western Region Mayors' Sensitization and Planning meeting convened and 50 participants attended. This was to sensitize the leaders and other stakeholders on Health issues at regional and local context and linkages to HIV to inform programming and draw the Urban Authority draft plans for the Mayors' campaign, 2018
2. Disseminated the HIV and AIDS Mainstreaming Guidelines to the Teachers' Anti-AIDS Group (TAAG), Mbale branch and Uganda Land Commission

C. Monitoring and Evaluation

1. Mid Term Review of the NSP 2015/16- 2019/20 report and NPAP as been shared with the Technical Working Groups (TWGs) for input
2. Concept Note to convene the 11th Joint Annual Review (JAR) meeting developed and bids for the Technical Assistance (TA) received
3. Quarterly review meeting convened and PBS quarter three performance report for 2017/18 produced and submitted to the MoFPED.
4. HIV Situation Room Screens Installed and System training conducted
5. Field inspection, follow up and verification conducted in 18 districts to review the status of DACs, SACs, PACs, Zonal Coordination activities and recovery of Global funds advanced to districts by TASO

D. Management and Administrative Support Services

1. 54 Staff paid Emolument timely during the three months
2. Generator Shelter constructed
3. Institutional Assets procured; 2 Desk tops, 3 Lap tops, One Bio-metric Machine System and DSTV installed
4. The new UAC Board members inducted on the 24th - 26th April, 2018
5. 14 Staff trained in short focused Courses
6. The First Annual Report the PFTI presented to the Rt. Hon. Speaker of Parliament on the 18th June, 2018 and was attended by 57 Members of Parliament and 323 other stakeholders including AIDS Development Partners, Civil Society Organisation, Media and Line Ministries
7. Stakeholders' Evaluation and Accountability Forum on the PFTI for the 10 districts of East Central Region convened in Namayingo districts on the 27th May, 2018. The districts include; Jinja, Kamuli, Kaliro, Bunyende, Iganga, Luuka, Namatumba, Mayuge, Bugiri and Namayingo.
8. 560 Participants attended Student leaders' Conference from the various Universities and Tertiary Institutions on HIV Response held at Uganda Christian University, Mukono on the theme "Men, girls and young women to reduce new infections". It was graced by His Majesty King Oyoo Nyimba Iguru Gafabusa, the King of Tooro Kingdom and the UNAIDS Good Will Ambassador for the youth.
9. The First Anniversary of the launch of the PFTI in Uganda by HE. the President of the Republic of Uganda was commemorated with a series of events in collaboration with stakeholders. 1,000 leaders reached and engagement of the media in the office of the President to brief the country about the PFTI anniversary activities and progress made in the implementation of the PFTI over the year.
10. Meetings held with 5 Private Sector Entities to promote One Dollar Initiative (ODI) and demonstrate Corporate Social Responsibility to the HIV and AIDS as well as promote commitment towards sustainability.
11. High level engagement meeting convened with the management of Armed Forces comprising the UPDF, Uganda Prison Services and Uganda Police force to share experiences on the role of Armed forces in ending AIDS in Uganda by 2030.

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

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
Program 0851 HIV/AIDS Services Coordination	7.24	7.24	7.10	100.0%	98.0%	98.0%
<i>Class: Outputs Provided</i>	6.30	6.30	6.17	100.0%	97.9%	97.9%
085101 Management and Administrative support services	5.01	5.01	4.88	100.0%	97.5%	97.5%
085102 Advocacy, Strategic Information and Knowledge management	0.54	0.54	0.54	100.0%	100.0%	100.0%
085104 Major policies, guidelines, strategic plans	0.30	0.30	0.30	100.0%	98.3%	98.3%
085105 Monitoring and Evaluation	0.45	0.45	0.44	100.0%	99.5%	99.5%
<i>Class: Outputs Funded</i>	0.80	0.80	0.80	100.0%	100.0%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.80	0.80	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.13	0.12	100.0%	92.2%	92.2%
085172 Government Buildings and Administrative Infrastructure	0.03	0.03	0.02	100.0%	86.8%	86.8%
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.09	100.0%	93.7%	93.7%
<i>Class: Arrears</i>	0.01	0.01	0.01	100.0%	100.0%	100.0%
085199 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	7.24	7.24	7.10	100.0%	98.0%	98.0%

Table V3.2: 2017/18 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>	6.30	6.30	6.17	100.0%	97.9%	97.9%
211103 Allowances	1.58	1.58	1.58	100.0%	100.0%	100.0%
211104 Statutory salaries	1.32	1.32	1.22	100.0%	92.5%	92.5%
212101 Social Security Contributions	0.33	0.33	0.31	100.0%	93.5%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.55	0.55	0.55	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.43	0.43	0.42	100.0%	99.5%	99.5%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.33	0.33	0.33	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.19	0.19	100.0%	100.0%	100.0%

Vote:107

Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.09	100.0%	99.3%	99.3%
225002 Consultancy Services- Long-term	0.11	0.11	0.11	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.36	0.36	0.35	100.0%	98.7%	98.7%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.23	0.23	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	97.6%	97.6%
Class: Outputs Funded	0.80	0.80	0.80	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.80	0.80	0.80	100.0%	100.0%	100.0%
Class: Capital Purchases	0.13	0.13	0.12	100.0%	92.2%	92.2%
312101 Non-Residential Buildings	0.03	0.03	0.02	100.0%	86.8%	86.8%
312202 Machinery and Equipment	0.10	0.10	0.09	100.0%	93.7%	93.7%
Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	7.24	7.24	7.10	100.0%	98.0%	98.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0851 HIV/AIDS Services Coordination	7.24	7.24	7.10	100.0%	98.0%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Statutory	7.11	7.11	6.98	100.0%	98.2%	98.2%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	0.12	100.0%	92.2%	92.2%
Total for Vote	7.24	7.24	7.10	100.0%	98.0%	98.0%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:107 Uganda AIDS Commission

QUARTER 4: 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
Program: 51 HIV/AIDS Services Coordination			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 01 Management and Administrative support services			
All staff motivated and regularly paid	All the 54 staff Emoluments timely paid for the 12 months, General maintenance of equipment and utilities undertaken for the 12 months, General Goods and Supplies procured for 12 months, New UAC Board appointed and inducted, Pre-selection tests for the position of Documentation Officer conducted, Position of the Director of Planning and Strategic Information advertised, 14 staff trained in short focused courses	Item	Spent
General maintenance of equipment and utilities supported		211103 Allowances	1,584,020
General goods and supplies acquired		211104 Statutory salaries	1,220,267
		212101 Social Security Contributions	311,535
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	549,753
		221001 Advertising and Public Relations	10,000
		221004 Recruitment Expenses	10,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	329,332
		221011 Printing, Stationery, Photocopying and Binding	24,036
		221012 Small Office Equipment	100
		221016 IFMS Recurrent costs	65,000
		221017 Subscriptions	3,000
		222001 Telecommunications	80,000
		222002 Postage and Courier	2,000
		223002 Rates	500
		223004 Guard and Security services	34,560
		223005 Electricity	30,000
		223006 Water	3,000
		225001 Consultancy Services- Short term	50,000
		226001 Insurances	2,000
		227001 Travel inland	28,998
		227002 Travel abroad	30,970
		227004 Fuel, Lubricants and Oils	226,313
		228001 Maintenance - Civil	29,446
		228002 Maintenance - Vehicles	122,500
		228003 Maintenance – Machinery, Equipment & Furniture	117,247
		Total	4,884,576

Reasons for Variation in performance

Delay to fill the vacant positions of Human Resource Officer, Zonal Coordinator-Gulu, Documentation Officer and Director of Planning and Strategic Information and limited funding

Vote:107

 Uganda AIDS Commission

QUARTER 4: 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
		Wage Recurrent	1,220,267
		Non Wage Recurrent	3,664,309
		AIA	0

Output: 02 Advocacy, Strategic Information and Knowledge management

Gender sensitive HIV and AIDS IEC advocacy materials developed and disseminated;	Gender sensitive HIV and AIDS IEC Advocacy materials developed and disseminated, 6 Gender TWG Committee meetings convened, 5 National HIV Prevention Committee meetings held, 4 National message clearing committee meetings convened and 65 messages cleared, 7 MARPs meetings convened, 3 TWG meetings on PFTI convened, World AIDS day commemorated in Kole istrict. 4 IEC/BCC Sub-committee meetings convened to review reports on key population programming, Knowledge management products produced, Quality assurance of HIV Prevention activities in hotspots conducted in Bukwo to facilitate the process of addressing GBV in communities, Support supervision conducted in Refugee sites of Kyaaka and Kywangwali implementing the IGAD Grant to improve programming with district implementors, Desk review/Operational research conducted on Inventory of hotspots to plan and programme for specific interventions in the hotspots, The National Research database updated, Participated in Partners HIV and AIDS assemblies and meetings, Developed Draft HIV Anti-stigma policy to provide a conducive environment for the community on the uptake of HIV services	Item	Spent
Advocacy days commemorated	Advocacy days commemorated	221001 Advertising and Public Relations	59,999
Quarterly coordination meetings convened;	Quarterly coordination meetings convened	221002 Workshops and Seminars	162,487
TWGs meetings convened - including Gender, HIV Prevention, Message Clearing, and MARPs	TWGs meetings convened - including Gender, HIV Prevention, Message Clearing, and MARPs	221003 Staff Training	41,450
HIV and AIDS IEC advocacy materials developed and disseminated	HIV and AIDS IEC advocacy materials developed and disseminated	221011 Printing, Stationery, Photocopying and Binding	13,935
Advocacy days commemorated	Advocacy days commemorated	221017 Subscriptions	185,000
Quarterly coordination meetings convened	Quarterly coordination meetings convened	227001 Travel inland	79,497
Staff trained in short focused courses	Staff trained in short focused courses		
Hotspots followed up	Hotspots followed up		
Knowledge management products developed	Knowledge management products developed		

Reasons for Variation in performance

Inadequate funding

Total	542,367
Wage Recurrent	0
Non Wage Recurrent	542,367
AIA	0

Output: 04 Major policies, guidelines, strategic plans

Vote:107 Uganda AIDS Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed, updated and printed	HIV and AIDS Mainstreaming Guidelines validated and approved by stakeholders, HIV and AIDS	Item 221001 Advertising and Public Relations	Spent 9,000
Gender sensitive HIV mainstreaming guidelines developed	Mainstreaming Guidelines finalized and launched in February, 2018 by the Hon. Minister of Justice and Constitutional Affairs, HIV and AIDS Mainstreaming Guidelines finalized for printing	221002 Workshops and Seminars	129,426
HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed, updated and printed	The HIV and AIDS Mainstreaming Guidelines disseminated to HIV Focal persons in 50 MDAs and 6 newly created districts, HIV and AIDS Mainstreaming Guidelines disseminated to Uganda land Commission and Teachers Anti AIDS Group (TAAG) Mbale branch	221011 Printing, Stationery, Photocopying and Binding	47,799
		225001 Consultancy Services- Short term	40,037
		227001 Travel inland	68,880
		Total	295,143
		Wage Recurrent	0
		Non Wage Recurrent	295,143
		<i>AIA</i>	0

Reasons for Variation in performance

Inadequate funding

Output: 05 Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
MTR and NPAP developed	The 10th Annual Joint AIDS Review convened, Technical Assistance hired and	221001 Advertising and Public Relations	9,000
JAR convened	Inception report approved to conduct	221002 Workshops and Seminars	131,455
Gender indicator tracking dash board developed	MTR for the NSP for 2015/16- 2019/20	221011 Printing, Stationery, Photocopying and Binding	14,500
Capacity built for gender reporting	and develop the NPAP for 2017/18-2019/20, Gender indicator tracking dashboard developed, Capacity of staff	225002 Consultancy Services- Long-term	112,500
M&E database updated	built for Gender reporting, 2 M&E TWG meetings held, 2 Joint support	227001 Travel inland	177,253
M&E TWG meetings convened	supervisions conducted, 3 quarterly progress review meetings convened, 16		
Support supervision conducted	LGs trained in M&E and have M&E Plans, MTR of the NSP 2015/16-		
Progress review meetings convened	2019/20 and NPAP shared with the TWGs for inputs, Concept Note to		
MDAs and LGs trained	convene the 11th Joint Annual AIDS Review meeting developed and bids for		
MTR conducted and NPAP developed	Technical Assistance (TA) received IV Situation Room launched o the 8th		
JAR convened	March, 2018 by HE. The President of the Republic of Uganda, 5 district M&E		
M&E database updated	Plans disseminated, Installed HIV Situation Room Screens and System		
M&E TWG meetings convened	training conducted		
Support supervision conducted			
Progress review meetings convened			
MDAs and LGs trained in M&E			

Reasons for Variation in performance

Inadequate funding

Delay in procurement of the Technical Assistance (TA) and slow progress of the Consultant, delay in funding

Total	444,708
Wage Recurrent	0

Vote:107 Uganda AIDS Commission

QUARTER 4: 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
		Non Wage Recurrent	444,708
		AIA	0
<i>Outputs Funded</i>			
Output: 51 NGO HIV/AIDS Activities			
Oversight functions of CCM for Malaria, TB and HIV resources	Oversight function of CCM for Malaria, TB, and HIV for resource mobilization undertaken for 12 months, Global Fund Grant worth USD 478,043,179 signed to fight HIV, TB and Malaria for a period of 3 years (2018-2020), CCM Oversight meetings held to review the progress on the implementation of the Global fund	Item 263106 Other Current grants (Current)	Spent 800,000
<i>Reasons for Variation in performance</i>			
Inadequate funding			
		Total	800,000
		Wage Recurrent	0
		Non Wage Recurrent	800,000
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,966,793
		Wage Recurrent	1,220,267
		Non Wage Recurrent	5,746,526
		AIA	0
<i>Development Projects</i>			
Project: 0359 UAC Secretariat			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovate Wall Fence (UAC Building) at Sentema Rd Mengo)	Generator Shelter constructed	Item 312101 Non-Residential Buildings	Spent 24,126
<i>Reasons for Variation in performance</i>			
Generator Shelter timely completed			
		Total	24,126
		GoU Development	24,126
		External Financing	0

Vote:107 Uganda AIDS Commission

QUARTER 4: 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
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure Double Cabin pickup to replace old fleet	2 Desk top computers procured, 3 Lap top computers procured, one Bio-metric Machine system procured and installed and DSTV Installed	Item 312202 Machinery and Equipment	Spent 93,660
Reasons for Variation in performance			
Cancellation of LPO due to delayed delivery of items of some items of the Institutional Assets to be procured			
		Total	93,660
		GoU Development	93,660
		External Financing	0
		AIA	0
		Total For SubProgramme	117,786
		GoU Development	117,786
		External Financing	0
		AIA	0
		GRAND TOTAL	7,084,579
		Wage Recurrent	1,220,267
		Non Wage Recurrent	5,746,526
		GoU Development	117,786
		External Financing	0
		AIA	0

Vote:107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

All staff Salaries and allowances timely and regularly paid, General maintenance of equipment undertaken, Utilities timely paid and general goods and supplies procured

All the 54 staff emoluments timely paid for the 3 months, General maintenance of equipment and utilities undertaken, General goods and supplies procured for the 3 months, New UAC Board inducted from 24th-26th April, 2018, Pre-selection tests for the position of Documentation Officer conducted on the 27th June, 2018, Position of the Director Planning, Strategic Information advertised and 14 staff trained in short focused courses

Item	Spent
211103 Allowances	728,705
211104 Statutory salaries	319,875
212101 Social Security Contributions	117,370
213002 Incapacity, death benefits and funeral expenses	2,500
213004 Gratuity Expenses	322,978
221001 Advertising and Public Relations	5,837
221004 Recruitment Expenses	8,230
221007 Books, Periodicals & Newspapers	30
221008 Computer supplies and Information Technology (IT)	3,635
221009 Welfare and Entertainment	82,804
221011 Printing, Stationery, Photocopying and Binding	6,042
221012 Small Office Equipment	100
221016 IFMS Recurrent costs	37,920
221017 Subscriptions	1,800
222001 Telecommunications	20,120
222002 Postage and Courier	2,000
223002 Rates	500
223004 Guard and Security services	16,920
223005 Electricity	7,500
223006 Water	2,250
225001 Consultancy Services- Short term	50,000
226001 Insurances	2,000
227001 Travel inland	14,498
227004 Fuel, Lubricants and Oils	68,882
228001 Maintenance - Civil	11,736
228002 Maintenance - Vehicles	26,094
228003 Maintenance - Machinery, Equipment & Furniture	91,397

Reasons for Variation in performance

Delay to fill the vacant positions of Human Resource Officer, Zonal Coordinator-Gulu, Documentation Officer and Director of Planning and Strategic Information and limited funding

Total	1,951,723
Wage Recurrent	319,875
Non Wage Recurrent	1,631,848

Vote:107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Advocacy, Strategic Information and Knowledge management			
Gender sensitive HIV and AIDS IEC Advocacy materials developed and disseminated, Advocacy days commemorated, Quarterly National and sub-committee coordination meetings convened- including Gender, HIV Prevention, Message clearing and MARPSHIV and AIDS iec Advocacy materials developed and disseminated, Advocacy days commemorated, Quarterly National and sub- committee coordination meetings convened, Hotspots follow up knowledge management products developed	2 IEC/BCC Sub-committee meetings convened, one National HIV Prevention committee meeting convened to finalise the National Prevention road map and contribute to the Mid-term review of the NSP, one MARPS Steering committee meeting convened, one National message clearing committee meeting convened to review the guidelines for message development and clearance, 2 Gender TWG meetings convened to review draft community system strengthening plan and validate the final community Score Card review report. Quality assurance of HIV Prevention activities in hotspots conducted in Bukwo to facilitate the process of addressing GBV in communities, Support supervision conducted in Refugee sites of Kyaaka and Kywangwali implementing the IGAD Grant to improve programming with district implementors, Desk review/Operational research conducted on Inventory of hotspots to plan and programme for specific interventions in the hotspots, The National Research database updated, Participated in Partners HIV and AIDS assemblies and meetings, Developed Draft HIV Anti-stigma policy to provide a conducive environment for the community on the uptake of HIV services	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 19,441 61,243 32,780 7,130 95,685 39,749
Reasons for Variation in performance			
Inadequate funding			
		Total	256,027
		Wage Recurrent	0
		Non Wage Recurrent	256,027
		AIA	0
Output: 04 Major policies, guidelines, strategic plans			
HIV and AIDS mainstreaming Guidelines printed and disseminatedHIV and AIDS mainstreaming Guidelines printed and disseminated to MDAs and Local Governments	HIV and AIDS Mainstreaming Guidelines finalized for printing HIV and AIDS Mainstreaming Guidelines disseminated to Uganda Land Commission and Teachers Anti AIDS Group (TAAG) of Mbale district	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 3,800 41,304 33,097 27,039 32,125
Reasons for Variation in performance			
Inadequate funding			

Vote:107

 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	137,365
		Wage Recurrent	0
		Non Wage Recurrent	137,365
		<i>AIA</i>	0

Output: 05 Monitoring and Evaluation

MTR and NPAP developed, M&E TWG meetings convened, M&E data base maintained and populated, quarterly review meeting convened and dashboard for tracking the gender responsiveness of selected performance indicators in the new NSP established. MTR of the NSP for 2015/16-2019/20 conducted and NPAP for 2017/18- 2019/20 developed, M&E database maintained and populated, M&E TWG and National modeling meetings convened, quarterly performance review meeting convened and report produced and MDAs and LGs trained in M&E

Mid Term Review report of the NSP 2015/16 - 2019/20 and NPAP shared with the TWGs for inputs, Concept Note to convene the 11th Joint Annual Review (JAR) meeting developed and bids for the Technical Assistance (TA) received. Installed HIV Situation Room Screen and System training conducted

Item	Spent
221001 Advertising and Public Relations	990
221002 Workshops and Seminars	29,788
221011 Printing, Stationery, Photocopying and Binding	11,100
225002 Consultancy Services- Long-term	112,500
227001 Travel inland	102,358

Reasons for Variation in performance

Inadequate funding

Delay in procurement of the Technical Assistance (TA) and slow progress of the Consultant, delay in funding

Total	256,736
Wage Recurrent	0
Non Wage Recurrent	256,736
<i>AIA</i>	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

Oversight function of CCM for malaria, TB and HIV resource mobilizations provided

CCM Oversight meetings held to review the progress on the implementation of the Global fund

Item	Spent
263106 Other Current grants (Current)	500,000

Reasons for Variation in performance

Inadequate funding

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

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

Vote:107 Uganda AIDS Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	3,101,851
		Wage Recurrent	319,875
		Non Wage Recurrent	2,781,975
		AIA	0
<i>Development Projects</i>			
Project: 0359 UAC Secretariat			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Not planned for	Generator Shelter constructed	Item	Spent
		312101 Non-Residential Buildings	24,126
<i>Reasons for Variation in performance</i>			
Generator Shelter timely completed			
		Total	24,126
		GoU Development	24,126
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Office and other equipment	2 Desk top computers procured, 3 Lap top computers procured, one Bio-metric Machine system procured and installed and DSTV Installed	Item	Spent
		312202 Machinery and Equipment	93,660
<i>Reasons for Variation in performance</i>			
Cancellation of LPO due to delayed delivery of items of some items of the Institutional Assets to be procured			
		Total	93,660
		GoU Development	93,660
		External Financing	0
		AIA	0
		Total For SubProgramme	117,786
		GoU Development	117,786
		External Financing	0
		AIA	0
		GRAND TOTAL	3,219,637
		Wage Recurrent	319,875
		Non Wage Recurrent	2,781,975
		GoU Development	117,786
		External Financing	0
		AIA	0