

# 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	0.990	0.990	0.940	75.0%	71.2%	94.9%
Non Wage	5.411	4.062	4.062	3.736	75.1%	69.0%	92.0%
Devt. GoU	0.128	0.128	0.128	0.005	100.0%	3.9%	3.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.859</b>	<b>5.180</b>	<b>5.180</b>	<b>4.680</b>	<b>75.5%</b>	<b>68.2%</b>	<b>90.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.859</b>	<b>5.180</b>	<b>5.180</b>	<b>4.680</b>	<b>75.5%</b>	<b>68.2%</b>	<b>90.4%</b>
Arrears	0.009	0.009	0.009	0.009	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>6.867</b>	<b>5.188</b>	<b>5.188</b>	<b>4.689</b>	<b>75.5%</b>	<b>68.3%</b>	<b>90.4%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.867</b>	<b>5.188</b>	<b>5.188</b>	<b>4.689</b>	<b>75.5%</b>	<b>68.3%</b>	<b>90.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.859</b>	<b>5.180</b>	<b>5.180</b>	<b>4.680</b>	<b>75.5%</b>	<b>68.2%</b>	<b>90.4%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0851 HIV/AIDS Services Coordination	6.86	5.18	4.68	75.5%	68.2%	90.4%
<b>Total for Vote</b>	<b>6.86</b>	<b>5.18</b>	<b>4.68</b>	<b>75.5%</b>	<b>68.2%</b>	<b>90.4%</b>

### Matters to note in budget execution

1. Accumulated gratuity for several contract staff to be paid in quarter 4.
2. Vacant positions being filled
2. Delay in submission of Invoices from some service providers
3. Procurement of vehicle will be finalised in quarter 4.

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	
<b>0.266 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>

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	Reason: 1. Accumulated gratuity for several contract staff to be paid in quarter 4 2. Vacant positions being filled 3. Delay in the submission of Invoices by some service providers 4. Some activities were still on going
<b>Items</b>	
<b>219,768,714.000 UShs</b>	213004 Gratuity Expenses
	Reason: Accumulated gratuity for several staff to be paid in quarter 4.
<b>19,972,094.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process on going
<b>17,849,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delay in submission of Invoices by some service providers
<b>4,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: No such occurrence happened during the quarter
<b>3,084,810.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process on going
<b>0.122 Bn Shs</b>	<i>SubProgram/Project :0359 UAC Secretariat</i>
	Reason: 1. Procurement of vehicle will be finalised in quarter 4.
<b>Items</b>	
<b>120,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Procurement process for the vehicle will be finalised in quarter 4.
<b>2,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Procurement process still on going
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 HIV/AIDS Services Coordination</b>			
<b>Responsible Officer: Dr. Nelson Musoba</b>			
<b>Programme Outcome: Reduction in number of new infections (incidence)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
HIV - incidence(Numbers)	Number	45,000	46,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	90%	80%

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% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	90%	80%
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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 HIV/AIDS Services Coordination</b>			
<b>Sub Programme : 01 Statutory</b>			
<b>KeyOutputPut : 01 Management and Administrative support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of functional Administrative and manage	Percentage	100%	93%
Percentage of staff performing above average	Percentage	100%	100%
<b>KeyOutputPut : 02 Advocacy, Strategic Information and Knowlegde management</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of behavioral change communications disseminated	Number	5	12
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	1	4
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	80%	90%
<b>KeyOutputPut : 04 Major policies, guidelines, strategic plans</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of HIV/AIDS partners provided with capacity building	Percentage	80%	70%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	80%	80%
Proportion of HIV/AIDS responses resources locally generated	Percentage	70%	30%
No. of monitoring reports prepared	Number	4	3
<b>KeyOutputPut : 05 Monitoring and Evaluation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	90%	72%
No. of HIV/AIDS resource tracking reports prepared	Number	1	1
No. of HIV research & development supported	Number	4	4
<b>KeyOutputPut : 51 NGO HIV/AIDS Activities</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of Public sectors, LGs, Private institu	Percentage	60%	40%
<b>Sub Programme : 0359 UAC Secretariat</b>			

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KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of vehicles purchased	Number	1	0

### Performance highlights for the Quarter

#### A. Advocacy, Strategic Information and Knowledge Management

- Convened one National prevention committee meeting to develop an annual priority HIV prevention action plan for 2019
- Convened two National message clearance and harmonisation committee meeting and reviewed 10 messages targeting the young population
- Conducted quality assurance assessment of HIV Prevention services offered by Ankole Diocese and its various service delivery sites in communities
- Convened one MARPS Steering committee meeting to validate the draft framework to streamline coordination and accountability for Adolescents and young people and review the draft key population size estimation
- Stakeholders meeting conducted to validate HIV and gender media reporting guidelines to facilitate gender responsive reporting

#### B. Major Policies, Guidelines, Strategic Plans

- Ministerial Policy Statements and draft budget Estimates for the FY 2019/20 prepared and submitted to the Ministry of Presidency and MoFPED
- Supported 8 districts in karamoja region to develop Integrated Operational HIV and AIDS work plan for FY 2019/20 to improve coordination and efficiency in HIV implementation in the region
- Prepared and submitted 2018/19 quarter two performance report (Half Year report) to the MoFPED, Office of the presidency and OPM to feed into the Government of Uganda Half Year Report for FY 2018/19

#### C. Monitoring and Evaluation

- Performance review meeting held in karamoja region to feed into the 2019 Joint AIDS review (JAR) meeting
- Convened M&E Technical Working Group meeting to populate the Global AIDS Monitoring report
- Equipment installed at CPHL to enhance management of Gender, M&E databases and Situation room.
- Report for National AIDS Spending Assessment (NASA) for the FY 2014/15, 2015/16 and 2016/17 and the Institutionalisation of HIV and AIDS resource tracking in Uganda produced
- Updated E-mapping databases for the HIV and AIDS Service providers in Karamoja region

#### D. Management and administrative Support Services

- Staff Emoluments timely paid
- 8 UAC Board meetings held
- Participated in the 2nd Steering Committee Meeting of the 20th International Conference on AIDS and STIs in Africa (ICASA 2019) Meeting in Rwanda from the 28th and 29th March 2019.
- Participated in the 26th ESAAG Annual International Conference from the 25th February to 1st March 2019.
- Participated in the Liberation Day Celebrations in Tororo District on 26th January 2018 and National Women Day in Buyangabo District on 8th March 2019 and exhibited HIV information materials
- 2 PFTI National Steering Committee meetings held and presented the progress report for the FPTI phase 1; Concept note and M&E Framework for rolling out PFTI phase 2
- 2 National Organising Committee meetings held to discuss the Concept notes for rolling out the PFTI phase 2 and the Candle Light memorial which will be commemorated on the 17th May, 2019 at Kampala.
- Zonal Coordinators supported and participated in District AIDS Committee meetings and activities
- Convened a coordination meeting with HIV Committee of Parliament to orient the new committee members on the progress, challenges made in HIV response.

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- Engaged all the RDCs during their retreat in Kyankwanzi leadership Training Institute on the HIV mainstreaming in development programmes.
- Engaged over 3,000 young people from SW region drowned from 34 secondary and Tertiary schools who participated in the African UNSA day held in Hoima. The students were reached with key HIV prevention messages.
- 40 MDAs participated in the quarter two performance review meeting supported by the Office of the President
- Staff trained on contract management and performance management

### E. NGO HIV/AIDS Activities

- CCM Oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation

## 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>6.87</b>	<b>5.19</b>	<b>4.69</b>	<b>75.5%</b>	<b>68.3%</b>	<b>90.4%</b>
<i>Class: Outputs Provided</i>	<b>5.93</b>	<b>4.45</b>	<b>4.08</b>	<b>75.1%</b>	<b>68.7%</b>	<b>91.6%</b>
085101 Management and Administrative support services	4.93	3.70	3.37	75.1%	68.5%	91.2%
085102 Advocacy, Strategic Information and Knowledge management	0.42	0.26	0.23	60.9%	54.5%	89.6%
085104 Major policies, guidelines, strategic plans	0.40	0.36	0.34	89.5%	84.9%	95.0%
085105 Monitoring and Evaluation	0.18	0.14	0.13	75.0%	72.7%	96.9%
<i>Class: Outputs Funded</i>	<b>0.80</b>	<b>0.60</b>	<b>0.60</b>	<b>74.9%</b>	<b>74.8%</b>	<b>100.0%</b>
085151 NGO HIV/AIDS Activities	0.80	0.60	0.60	74.9%	74.8%	100.0%
<i>Class: Capital Purchases</i>	<b>0.13</b>	<b>0.13</b>	<b>0.00</b>	<b>100.0%</b>	<b>3.7%</b>	<b>3.7%</b>
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	61.1%	61.1%
<i>Class: Arrears</i>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085199 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>5.19</b>	<b>4.69</b>	<b>75.5%</b>	<b>68.3%</b>	<b>90.4%</b>

Table V3.2: 2018/19 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>	<b>5.93</b>	<b>4.45</b>	<b>4.08</b>	<b>75.1%</b>	<b>68.7%</b>	<b>91.6%</b>
211102 Contract Staff Salaries	1.32	0.99	0.94	75.0%	71.2%	94.9%

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### QUARTER 3: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	1.58	1.21	1.21	76.5%	76.3%	99.8%
212101 Social Security Contributions	0.33	0.23	0.22	67.8%	65.9%	97.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	10.0%	20.0%
213004 Gratuity Expenses	0.55	0.41	0.19	75.0%	35.0%	46.7%
221001 Advertising and Public Relations	0.12	0.09	0.07	72.9%	57.6%	79.1%
221002 Workshops and Seminars	0.46	0.39	0.38	84.5%	82.9%	98.0%
221003 Staff Training	0.02	0.01	0.01	75.0%	70.4%	93.9%
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	0.00	75.0%	36.4%	48.6%
221009 Welfare and Entertainment	0.33	0.25	0.24	75.0%	73.4%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.04	79.7%	52.9%	66.4%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.10	0.00	0.00	3.1%	2.0%	63.7%
222001 Telecommunications	0.08	0.06	0.06	75.0%	74.4%	99.2%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	38.8%	51.7%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	68.8%	65.6%	95.4%
223005 Electricity	0.03	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.00	0.00	0.00	75.0%	74.8%	99.8%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	96.4%	96.4%
226001 Insurances	0.00	0.00	0.00	100.0%	90.0%	90.0%
227001 Travel inland	0.33	0.26	0.25	81.2%	76.2%	93.9%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.15	0.15	75.0%	74.9%	99.9%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	60.1%	80.2%
228002 Maintenance - Vehicles	0.12	0.09	0.09	75.0%	72.3%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.07	0.06	75.0%	64.1%	85.5%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.60</b>	<b>0.60</b>	74.9%	74.8%	100.0%
263106 Other Current grants (Current)	0.80	0.60	0.60	74.9%	74.8%	100.0%
<b>Class: Capital Purchases</b>	<b>0.13</b>	<b>0.13</b>	<b>0.00</b>	100.0%	3.7%	3.7%
312201 Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	82.1%	82.1%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>5.19</b>	<b>4.69</b>	75.5%	68.3%	90.4%

**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
<b>Program 0851 HIV/AIDS Services Coordination</b>	<b>6.87</b>	<b>5.19</b>	<b>4.69</b>	<b>75.5%</b>	<b>68.3%</b>	<b>90.4%</b>
<i>Recurrent SubProgrammes</i>						

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01 Statutory	6.74	5.06	<b>4.68</b>	75.1%	69.5%	92.6%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	<b>0.00</b>	100.0%	3.7%	3.7%
<b>Total for Vote</b>	<b>6.87</b>	<b>5.19</b>	<b>4.69</b>	<b>75.5%</b>	<b>68.3%</b>	<b>90.4%</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>																																																												
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<b>Output: 01 Management and Administrative support services</b>																																																												
Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	<ol style="list-style-type: none"> <li>1. Emoluments for staff paid for 9 months</li> <li>2. 4 staff appointed by the Board to fill the vacant positions</li> <li>3. Karamoja Zonal Coordination office established</li> <li>4. Engaged 4 MDAs to mainstream HIV into their plans and budget</li> <li>5. Participated in the International AIDS Conference in July, 2018</li> <li>6. 14 UAC Board meeting held</li> <li>7. One Double Cabin Pick-up vehicle procured for the Karamoja Zonal Coordination office with funding from UNAIDS</li> <li>8. Supported one-day bi-annual oversight and monitoring meetings for PLHIV in western and south western districts to provide updates on the current HIV Policies and guidelines</li> <li>9. Supported EA debating Champion Conference hosted by Kyambogo University where 5 EAC Countries participated and over 3000 students attended and reached with HIV messages</li> <li>10. Participated in the 2nd Steering Committee Meeting of the 20th International Conference on AIDS and STIs in Africa (ICASA 2019) Meeting in Rwanda from the 28th and 29th March 2019.</li> <li>11. Participated in the 26th ESAAG Annual International Conference from the 25th February to 1st March 2019.</li> <li>12. 2 PFTI National Steering Committee meetings held and the progress report for the PFTI phase 1 presented and discussed; Concept note and M&amp;E Framework for rolling out PFTI phase 2 presented and approved</li> <li>13. 2 National Organising Committee meetings held and provided input into the Concept note for rolling out the PFTI phase 2.</li> <li>14. Coordinated the review meeting facilitated by NAFOPHANU to build partnership for service delivery among PLHIV and developed mechanisms for reducing stigma and discrimination among children</li> <li>15. Convened a coordination meeting with HIV Committee of Parliament to</li> </ol>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>939,515</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>1,208,684</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>219,842</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>1,000</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>192,571</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>1,151</td> </tr> <tr> <td>221003 Staff Training</td> <td>10,986</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>5,000</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>4,499</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>2,915</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>241,827</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>10,690</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>48,740</td> </tr> <tr> <td>221017 Subscriptions</td> <td>1,910</td> </tr> <tr> <td>222001 Telecommunications</td> <td>59,500</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>775</td> </tr> <tr> <td>223002 Rates</td> <td>500</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>22,680</td> </tr> <tr> <td>223005 Electricity</td> <td>22,500</td> </tr> <tr> <td>223006 Water</td> <td>2,244</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>29,029</td> </tr> <tr> <td>226001 Insurances</td> <td>1,800</td> </tr> <tr> <td>227001 Travel inland</td> <td>20,621</td> </tr> <tr> <td>227002 Travel abroad</td> <td>10,970</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>150,073</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>17,710</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>88,512</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>57,748</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	939,515	211103 Allowances (Inc. Casuals, Temporary)	1,208,684	212101 Social Security Contributions	219,842	213002 Incapacity, death benefits and funeral expenses	1,000	213004 Gratuity Expenses	192,571	221001 Advertising and Public Relations	1,151	221003 Staff Training	10,986	221004 Recruitment Expenses	5,000	221007 Books, Periodicals & Newspapers	4,499	221008 Computer supplies and Information Technology (IT)	2,915	221009 Welfare and Entertainment	241,827	221011 Printing, Stationery, Photocopying and Binding	10,690	221016 IFMS Recurrent costs	48,740	221017 Subscriptions	1,910	222001 Telecommunications	59,500	222002 Postage and Courier	775	223002 Rates	500	223004 Guard and Security services	22,680	223005 Electricity	22,500	223006 Water	2,244	225001 Consultancy Services- Short term	29,029	226001 Insurances	1,800	227001 Travel inland	20,621	227002 Travel abroad	10,970	227004 Fuel, Lubricants and Oils	150,073	228001 Maintenance - Civil	17,710	228002 Maintenance - Vehicles	88,512	228003 Maintenance – Machinery, Equipment & Furniture	57,748
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211103 Allowances (Inc. Casuals, Temporary)	1,208,684																																																											
212101 Social Security Contributions	219,842																																																											
213002 Incapacity, death benefits and funeral expenses	1,000																																																											
213004 Gratuity Expenses	192,571																																																											
221001 Advertising and Public Relations	1,151																																																											
221003 Staff Training	10,986																																																											
221004 Recruitment Expenses	5,000																																																											
221007 Books, Periodicals & Newspapers	4,499																																																											
221008 Computer supplies and Information Technology (IT)	2,915																																																											
221009 Welfare and Entertainment	241,827																																																											
221011 Printing, Stationery, Photocopying and Binding	10,690																																																											
221016 IFMS Recurrent costs	48,740																																																											
221017 Subscriptions	1,910																																																											
222001 Telecommunications	59,500																																																											
222002 Postage and Courier	775																																																											
223002 Rates	500																																																											
223004 Guard and Security services	22,680																																																											
223005 Electricity	22,500																																																											
223006 Water	2,244																																																											
225001 Consultancy Services- Short term	29,029																																																											
226001 Insurances	1,800																																																											
227001 Travel inland	20,621																																																											
227002 Travel abroad	10,970																																																											
227004 Fuel, Lubricants and Oils	150,073																																																											
228001 Maintenance - Civil	17,710																																																											
228002 Maintenance - Vehicles	88,512																																																											
228003 Maintenance – Machinery, Equipment & Furniture	57,748																																																											



# Vote:107 Uganda AIDS Commission

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

orient the new committee members on the progress, challenges made in HIV response in the country..

16. Engaged over 3,000 young people from south western region drowned from 34 secondary and Tertiary schools who participated in the African UNSA day held in Hoima. Key HIV prevention messages presented

### Reasons for Variation in performance

1. Vacant positions which are being filled

<b>Total</b>	<b>3,373,993</b>
Wage Recurrent	939,515
Non Wage Recurrent	2,434,478
<i>AIA</i>	0

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

	<b>Item</b>	<b>Spent</b>
1. Enhanced HIV /AIDS Response and Coordination at National & Regional levels.	221001 Advertising and Public Relations	55,500
2. Enhanced Advocacy & Communication Strategy for the National HIV/AIDS Response.	221002 Workshops and Seminars	94,400
3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management	221011 Printing, Stationery, Photocopying and Binding	6,968
	227001 Travel inland	74,419
1. Presidential Fast-track Initiative stakeholders' engagement and Accountability Forum held in 6 regions and over 6,000 leaders reached with PFTI messages		
2. World AIDS day for 2018 commemoration held on the 1st December, 2018 in Manafwa district		
3. Two MARPs steering committee meeting held to discuss the Terms of Reference for conducting key population Estimates		
4. Two IEC/BCC steering committee meetings held to develop messages for PFTI disseminated to the public		
5. Developed national coordination Framework for AYGW response		
6. Developed Framework aimed at improving HIV prevention in the refugee settlement in Kiryadongo		
7. Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS		
8. District stakeholders meeting held in 6 districts of Karamoja region to track progress of the implementation of 2016 leadership declaration on SRH and HIV/GBV and revised leadership declaration and commitment for improving HIV and AIDS programming in the region		
9. Annual district stakeholders' meeting to track progress of the implementation of SRMNCH/GBV/HIV/AIDS priority plan conducted in 6 districts of Karamoja region and the integrated GVB/RH/HIV&AIDS work plan developed		
10. National HIV Prevention Symposium		

# Vote:107 Uganda AIDS Commission

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

held and HIV Prevention road map launched

11. Participated in the IGAD regional study final meeting in Addis Ababa, Ethiopia aimed at guiding programming for refugee

12. Participated in the GLIA meeting to review the GLIA Strategic plan in line with the current global HIV&AIDS Agenda

13. Over 3,000 UNEB Examiners sensitised on HIV and AIDS

14. Convened one National prevention committee meeting to develop an annual priority HIV prevention action plan for 2019

15. Convened two National message clearance and harmonisation committee meeting and reviewed 10 messages targeting the young population

16. Conducted quality assurance assessment of HIV Prevention services offered by Ankole Diocese and its various service delivery sites in communities

### *Reasons for Variation in performance*

1. Some activities were still on going

<b>Total</b>	<b>231,286</b>
Wage Recurrent	0
Non Wage Recurrent	231,286
AIA	0

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

# 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
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	1. Participated in the LG Budget consultative workshop organised by the MoFPED and provided technical support to LGs on HIV mainstreaming in their 2019/20 BFP and budget	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 4,000
2. Strengthened Decentralized HIV/AIDS Response in Local Government	2. National HIV/AIDS Spending Assessment for 2014/15. 2015/16 and 2016/17 undertaken and report produced	221002 Workshops and Seminars	227,886
3. Enhanced Public, Private, and CSOs Resource Mobilization Strategy for HIV/AIDS Response	3. Prepared and submitted Final Accounts for the Financial Year 2017/18	221011 Printing, Stationery, Photocopying and Binding	10,907
	4. BFP for the FY 2019/20 produced and submitted to the MoH and MoFPED	227001 Travel inland	96,942
	5. Participated in the Health Sector Working Group meeting to prepare draft Vote BFP for FY 2019/20		
	6. Supported 4 districts in Karamoja region to finalise their HIV and AIDS Strategic plan		
	7. Ministerial Policy Statements and draft budget Estimates for the FY 2019/20 prepared and submitted to the Ministry of Presidency and MoFPED		
	8. Supported 8 districts in karamoja region to develop Integrated Operational HIV and AIDS work plan for FY 2019/20 to improve coordination and efficiency in HIV implementation in the region		
	9. Prepared and submitted 2018/19 quarter two performance report (Semi-annual report) to the MoFPED, Office of the presidency and OPM		

#### Reasons for Variation in performance

1. Some activities were on going

<b>Total</b>	<b>339,735</b>
Wage Recurrent	0
Non Wage Recurrent	339,735
AIA	0

#### Output: 05 Monitoring and Evaluation

# 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
Improved Evidence Based Decisions in HIV/AIDS Response and Informed Planning by Key Sectors and Local Governments.	<ol style="list-style-type: none"> <li>1. The 11th Annual AIDS Review (JAR) and Partners Forum meeting convened and report produced with 15 undertakings shared with stakeholders for reporting</li> <li>2. National HIV and AIDS Strategic Plan 2015/16- 2019/20 reviewed and report produced</li> <li>3. Annual performance review meeting for FY 2017/18 held and report produced</li> <li>4. Annual review of the UAC Strategic plan undertaken and report produced</li> <li>5. DHIS Gender dashboard server updated, installed and reconfigured and the dashboard locally hosted on updated DHIS2</li> <li>6. Supported regional data reviews in Acholi and Karamoja aimed at improving data quality and reporting</li> <li>7. Gender reporting Guidelines developed</li> <li>8. Developed and printed Annual Country HIV and AIDS progress report for 2017/18</li> <li>9. Quarterly performance review meetings for Q1 and Q2 undertaken and reports produced</li> <li>10. Equipment for the Situation rooms procured for hosting the Situation room in the country</li> <li>11. UAC Technical staff trained and oriented on the management and administering the dashboard</li> <li>12. Validation and data collection on HIV and AIDS Service providers carried out in 8 districts of Karamoja region</li> <li>13. Performance review meeting held in karamoja region to feed into the 2019 Joint AIDS review (JAR) meeting.</li> <li>14. Convened M&amp;E Technical Working Group meeting to populate the GAM</li> <li>15. Updated E-mapping databases for the HIV and AIDS Service providers in Karamoja region</li> <li>16. Report for National AIDS Spending Assessment (NASA) for the FY 2014/15, 2015/16 and 2016/17 and the Institutionalisation of HIV and AIDS resource tracking in Uganda produced</li> <li>17. Audit field inspection undertaken in 17 districts for the spot check and verification of implementation of UAC activities</li> </ol>	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 6,750 57,507 10,875 56,539

### Reasons for Variation in performance

1. Some activities were still on gong

<b>Total</b>	<b>131,671</b>
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 Thousand
		Non Wage Recurrent	131,671
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 NGO HIV/AIDS Activities</b>			
Strengthened Country Coordinating Mechanism (CCM) of the Global Fund in Uganda	1. CCM Oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 598,727
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>598,727</b>
		Wage Recurrent	0
		Non Wage Recurrent	598,727
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>4,675,411</b>
		Wage Recurrent	939,515
		Non Wage Recurrent	3,735,896
		AIA	0
<i>Development Projects</i>			
<b>Project: 0359 UAC Secretariat</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Double Cabin Pick up procured for field work	Procurement process for the Vehicle on going	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement process still on going			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Two Lap tops and Office furniture procured	One Lap top Computer procured	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 4,768
<i>Reasons for Variation in performance</i>			
Procurement process still on going			
		<b>Total</b>	<b>4,768</b>
		GoU Development	4,768
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,768</b>

# Vote:107

 Uganda AIDS Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	4,768
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,680,179</b>
		Wage Recurrent	939,515
		Non Wage Recurrent	3,735,896
		GoU Development	4,768
		External Financing	0
		AIA	0

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**Vote:107** Uganda AIDS Commission**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 51 HIV/AIDS Services Coordination**

*Recurrent Programmes*

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**Subprogram: 01 Statutory**

*Outputs Provided*

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

# 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 Thousand
Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	1. Emoluments of all staff in posts timely paid	<b>Item</b>	<b>Spent</b>
	2. General maintenance and repair of equipment and facilities undertaken	211102 Contract Staff Salaries	326,214
	3. General goods, supplies and services procured.	211103 Allowances (Inc. Casuals, Temporary)	370,848
	4. UAC Board approved filling of the 4 vacant positions (HCA, HICT, CDR & CCSPS)	212101 Social Security Contributions	82,425
	5. 8 Board Meetings held	213004 Gratuity Expenses	177,920
	6. Staff trained on contract management and Performance management	221001 Advertising and Public Relations	1,151
	7. One Laptop computer procured	221003 Staff Training	3,260
	8. Participated in the 2nd Steering Committee Meeting of the 20th International Conference on AIDS and STIs in Africa (ICASA 2019) Meeting in Rwanda	221009 Welfare and Entertainment	89,270
	9. Participated in the 26th ESAAG Annual International Conference	221016 IFMS Recurrent costs	16,250
	10. Participated in the Liberation Day Celebrations in Tororo District on 26th January 2018 and National Women Day in Buyangabo District on 8th March 2019	221017 Subscriptions	860
	11. 2 PFTI National Steering Committee meetings held	222001 Telecommunications	19,500
	12. 2 National Organising Committee meetings held.	222002 Postage and Courier	775
	13. Zonal Coordinators supported and participated in District AIDS Committee meetings and activities	223002 Rates	500
	14. The Zonal Coordinators oriented the newly appointed districts and Municipal HIV Focal persons	223004 Guard and Security services	7,560
	15. Convened a coordination meeting with HIV Committee of Parliament to orient the new committee members on the progress, challenges made in HIV response in the country	223005 Electricity	7,500
	17. 40 MDAs participated in the quarter two performance review meeting	223006 Water	744
	18. Engaged and enhanced the capacity of RDCs during their retreat in Kyankwanzi leadership Training Institute on the HIV mainstreaming in development programmes.	226001 Insurances	400
	19. Engaged over 3,000 young people from south western region drowned from 34 secondary and Tertiary schools who participated in the African UNSA day held in Hoima. Key HIV prevention messages presented to the students.	227001 Travel inland	6,121
		227004 Fuel, Lubricants and Oils	49,972
	228001 Maintenance - Civil	7,590	
	228002 Maintenance - Vehicles	30,627	
	228003 Maintenance – Machinery, Equipment & Furniture	21,538	

### Reasons for Variation in performance

1. Vacant positions which are being filled

**Total 1,221,027**



# 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 Thousand
		Wage Recurrent	326,214
		Non Wage Recurrent	894,813
		AIA	0

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

		Item	Spent
1. Enhanced HIV/AIDS Response and Coordination at National & Regional levels	1. Convened one National prevention committee meeting to develop an annual priority HIV prevention action plan for 2019	221001 Advertising and Public Relations	10,509
2. Enhance Advocacy & Communication Strategy for the National HIV/AIDS Response	2. Convened two National message clearance and harmonisation committee meeting and reviewed 10 messages targeting the young population	221002 Workshops and Seminars	21,332
3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management	3. Conducted quality assurance assessment of HIV Prevention services offered by Ankole Diocese and its various service delivery sites in communities	227001 Travel inland	34,281
	4. Supported quality assurance of HIV prevention activities in the fishing communities of the selected landing sites in Nakasongola district		
	5. Stakeholders meeting conducted to validate HIV and gender media reporting guidelines to facilitate gender responsive reporting		
	6. Convened one MARPS Steering committee meeting to validate the draft framework to streamline coordination and accountability for Adolescents and young people and review the draft key population size estimation		
	7. Film shows organised in karamoja region and Isingiro district to sensitise communities on HIV privation and Presidential Fast-track Initiative		

### Reasons for Variation in performance

1. Some activities were still on going

<b>Total</b>	<b>66,122</b>
Wage Recurrent	0
Non Wage Recurrent	66,122
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 Thousand
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	1. Ministerial Policy Statements and draft budget Estimates for the FY 2019/20 prepared and submitted to the Ministry of Presidency and MoFPED	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 1
2. Strengthened Decentralized HIV/AIDS Response in Local Government	2. Supported 8 districts in karamoja region to develop Integrated Operational HIV and AIDS work plan for FY 2019/20 to improve coordination and efficiency in HIV implementation in the region	221002 Workshops and Seminars	112,260
3. Enhanced Public, Private and CSOs Resource Mobilization Strategy for HIV/AIDS Response	3. Prepared and submitted 2018/19 quarter two performance report (Semi-annual report) to the MoFPED, Office of the presidency and OPM	227001 Travel inland	27,584

### Reasons for Variation in performance

- Some activities were on going

<b>Total</b>	<b>139,845</b>
Wage Recurrent	0
Non Wage Recurrent	139,845
<i>AIA</i>	0

### Output: 05 Monitoring and Evaluation

Improved Evidence Based Decisions in HIV/AIDS Response and informed Planning by key Sectors and Local Governments		Item	Spent
1. Performance review meeting held in karamoja region to feed into the 2019 Joint AIDS review (JAR) meeting.		221001 Advertising and Public Relations	2,250
2. Convened M&E Technical Working Group meeting to populate the GAM		221002 Workshops and Seminars	17,684
3. Convened 2018/19 Quarter two performance review meeting and report compiled and produced.		221011 Printing, Stationery, Photocopying and Binding	4,183
4. Additional equipment installed at CPHL to enhance management of M&E databases and Situation room.		227001 Travel inland	17,602
5. Updated E-mapping databases for the HIV and AIDS Service providers in Karamoja region			
6. Report for National AIDS Spending Assessment (NASA) for the FY 2014/15, 2015/16 and 2016/17 and the Institutionalisation of HIV and AIDS resource tracking in Uganda produced			
7. Audit field inspection undertaken in 17 districts for the spot check and verification of implementation of UAC activities			

### Reasons for Variation in performance

- Some activities were still on gong

<b>Total</b>	<b>41,719</b>
Wage Recurrent	0
Non Wage Recurrent	41,719
<i>AIA</i>	0

### Outputs Funded

### Output: 51 NGO HIV/AIDS Activities

# 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 Thousand
Strengthened Country Coordinating Mechanism (CCM) of Global Fund in Uganda to mobilize resources for HIV, TB and Malaria Response	1. CCM Oversight meeting held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 198,727
<i>Reasons for Variation in performance</i>			
None			
			<b>Total</b>
			<b>198,727</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			198,727
			AIA
			0
<i>Arrears</i>			
			<b>Total For SubProgramme</b>
			<b>1,667,439</b>
			Wage Recurrent
			326,214
			Non Wage Recurrent
			1,341,225
			AIA
			0
<i>Development Projects</i>			
<b>Project: 0359 UAC Secretariat</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Double Cabin Pick up procured for field work	Procurement process for the Vehicle on going	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement process still on going			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Two Laptop Computers and Office furniture procured	One Laptop computer procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement process still on going			
			<b>Total</b>
			<b>4,272</b>
			GoU Development
			4,272
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>4,272</b>
			GoU Development
			4,272
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>1,671,711</b>
			Wage Recurrent
			326,214

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**Vote:107** Uganda AIDS Commission**QUARTER 3: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	1,341,225
GoU Development	4,272
External Financing	0
AIA	0

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# 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 (from balance brought forward and actual/expected releases)</b>
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### Program: 51 HIV/AIDS Services Coordination

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

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

Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	50,245	0	50,245
	211103 Allowances (Inc. Casuals, Temporary)	2,883	0	2,883
	212101 Social Security Contributions	6,335	0	6,335
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	213004 Gratuity Expenses	219,769	0	219,769
	221001 Advertising and Public Relations	3,850	0	3,850
	221003 Staff Training	714	0	714
	221008 Computer supplies and Information Technology (IT)	3,085	0	3,085
	221009 Welfare and Entertainment	5,172	0	5,172
	221011 Printing, Stationery, Photocopying and Binding	7,411	0	7,411
	221016 IFMS Recurrent costs	10	0	10
	221017 Subscriptions	1,090	0	1,090
	222001 Telecommunications	500	0	500
	222002 Postage and Courier	725	0	725
	223004 Guard and Security services	1,100	0	1,100
	223006 Water	6	0	6
	225001 Consultancy Services- Short term	1,081	0	1,081
	226001 Insurances	200	0	200
	227001 Travel inland	1,129	0	1,129
	227004 Fuel, Lubricants and Oils	166	0	166
	228001 Maintenance - Civil	4,374	0	4,374
	228002 Maintenance - Vehicles	3,363	0	3,363
	228003 Maintenance – Machinery, Equipment & Furniture	9,827	0	9,827
	<b>Total</b>	<b>327,032</b>	<b>0</b>	<b>327,032</b>
	<i>Wage Recurrent</i>	<i>50,245</i>	<i>0</i>	<i>50,245</i>
	<i>Non Wage Recurrent</i>	<i>276,787</i>	<i>0</i>	<i>276,787</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 (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Advocacy, Strategic Information and Knowledge management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Enhanced HIV/AIDS Response and Coordination at National & Regional levels	221001 Advertising and Public Relations	12,000	0	12,000
2. Enhance Advocacy & Communication Strategy for the National HIV/AIDS Response	221002 Workshops and Seminars	2,007	0	2,007
3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management	221011 Printing, Stationery, Photocopying and Binding	6,968	0	6,968
	227001 Travel inland	5,856	0	5,856
	<b>Total</b>	<b>26,830</b>	<b>0</b>	<b>26,830</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,830</i>	<i>0</i>	<i>26,830</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	221001 Advertising and Public Relations	2,000	0	2,000
2. Strengthened Decentralized HIV/AIDS Response in Local Government	221002 Workshops and Seminars	3,370	0	3,370
3. Enhanced Public, Private and CSOs Resource Mobilization Strategy for HIV/AIDS Response	221011 Printing, Stationery, Photocopying and Binding	5,593	0	5,593
	227001 Travel inland	7,096	0	7,096
	<b>Total</b>	<b>18,059</b>	<b>0</b>	<b>18,059</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,059</i>	<i>0</i>	<i>18,059</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Improved Evidence Based Decisions in HIV/AIDS Response and informed Planning by key Sectors and Local Governments	221002 Workshops and Seminars	2,228	0	2,228
	227001 Travel inland	1,949	0	1,949
	<b>Total</b>	<b>4,177</b>	<b>0</b>	<b>4,177</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,177</i>	<i>0</i>	<i>4,177</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 NGO HIV/AIDS Activities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthened Country Coordinating Mechanism (CCM) of Global Fund in Uganda to mobilize resources for HIV, TB and Malaria Response	263106 Other Current grants (Current)	200	0	200
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

# 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 (from balance brought forward and actual/expected releases)</b>
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### Project: 0359 UAC Secretariat

#### Capital Purchases

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

1. One Vehicle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	120,000	0	120,000
	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</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>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

1. One Laptop Computer procured 2. Assorted Office furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,000	0	2,000
	312213 ICT Equipment	1,041	0	1,041
	<b>Total</b>	<b>3,041</b>	<b>0</b>	<b>3,041</b>
	<i>GoU Development</i>	<i>3,041</i>	<i>0</i>	<i>3,041</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>499,339</b>	<b>0</b>	<b>499,339</b>
	<i>Wage Recurrent</i>	<i>50,245</i>	<i>0</i>	<i>50,245</i>
	<i>Non Wage Recurrent</i>	<i>326,053</i>	<i>0</i>	<i>326,053</i>
	<i>GoU Development</i>	<i>123,041</i>	<i>0</i>	<i>123,041</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>