

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.990	0.936	75.0%	70.9%	94.5%
Non Wage	7.394	5.468	5.045	73.9%	68.2%	92.3%
Devt. GoU	0.008	0.006	0.005	75.0%	62.5%	85.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.722	6.464	5.986	74.1%	68.6%	92.6%
Total GoU+Ext Fin (MTEF)	8.722	6.464	5.986	74.1%	68.6%	92.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.722	6.464	5.986	74.1%	68.6%	92.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.722	6.464	5.986	74.1%	68.6%	92.6%
Total Vote Budget Excluding Arrears	8.722	6.464	5.986	74.1%	68.6%	92.6%

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	8.72	6.46	5.99	74.1%	68.6%	92.6%
Total for Vote	8.72	6.46	5.99	74.1%	68.6%	92.6%

Matters to note in budget execution

1. Vacant positions to be filled, however the process is now on going
2. The outbreak of COVID-19 pandemic affected the implementation of some planned activities

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	
0.316 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason:	
1. Some payments were still on going	
2. Gratuity is paid annually based on the employees anniversary, but funds provided quarterly	

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Items	
292,669,886.000 UShs	213004 Gratuity Expenses Reason: Gratuity is paid annually based on the employees anniversary , but funds provided quarterly
12,229,870.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Payment of service provider was still on going
5,457,000.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: No incident occurred during the quarter
2,150,000.000 UShs	226001 Insurances Reason: Payment for Insurance was still on progress
1,799,499.000 UShs	221017 Subscriptions Reason: There was no request for subscription during the quarter
0.002 Bn Shs	<i>SubProgram/Project :0359 UAC Secretariat</i> Reason: Procurement process still on gong
Items	
2,342,700.000 UShs	312203 Furniture & Fixtures Reason: Procurement process still on going
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q3
HIV - incidence(Numbers)	Number	25,000	20,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	93%	95%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	93%	95%

Table V2.2: Key Vote Output Indicators*

Programme : 51 HIV/AIDS Services Coordination
Sub Programme : 01 Statutory

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KeyOutputPut : 01 Management and Administrative support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of functional Administrative and manage	Percentage	100%	72%
Percentage of staff performing above average	Percentage	100%	100%
KeyOutputPut : 02 Advocacy, Strategic Information and Knowlegde management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of behavioral change communications disseminated	Number	20	33
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	95%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	4	3
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	85%	87%
KeyOutputPut : 04 Major policies, guidelines, strategic plans			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of HIV/AIDS partners provided with capacity building	Percentage	85%	88%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	85%	85%
Proportion of HIV/AIDS responses resources locally generated	Percentage	40%	35%
No. of monitoring reports prepared	Number	4	3
KeyOutputPut : 05 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	90%	70%
No. of HIV/AIDS resource tracking reports prepared	Number	1	0
No. of HIV research & development supported	Number	4	2
KeyOutputPut : 51 NGO HIV/AIDS Activities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of Public sectors, LGs, Private institu	Percentage	65%	55%

Performance highlights for the Quarter

1. Outcome program Performance

- 25,000 to 23,000 reduction in HIV incidence among the various age groups and vulnerable groups
- 95% of HIV/AIDS coordination structure at national and district levels functional
- 95% of large workplaces have in place HIV/AIDS workplace policies and programs

2. Output Performances

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A. Advocacy, Strategic Information and Knowledge Management

1. 360 religious and cultural leaders and PLHIV from the regions of Masaka, Mityana, Arua and Lira were engaged for stigma and discrimination reduction for PLHIV and TB network.
2. 100 Media practitioners in the regions of Masaka, Arua, Gulu and Karamoja trained on Gender and HIV and AIDS aimed at sensitive and balanced Gender and HIV and AIDS reporting.
3. ICASA 2021 Coordination structured constituted including; The National steering committee, Technical working group and coordination committee in reparation for the ICASA 2021 Conference
4. Scaled up the dissemination of HIV and AIDS Control and prevention messages through radios, TV, mobile films vans, print and social medias
5. 19 messages for Adolescent Girl and Young Women (AGYW) from the school of public health and TASO approved by the National message clearing and harmonization committee. These messages are to be translated in 2 initial languages (English and Luganda).
6. 4 Committees of Parliament of the Republic of Uganda (Health, HIV, Presidential Affairs and Budget) were engaged in a 3-day retreat to advocate for increased prioritisation of HIV/AIDS funding for sustainability, increased awareness of HIV/AIDS in the country, increased partnership with committees of Parliament and built consensus on the prioritisation of the National HIV and AIDS Strategic Plan 2020/21-2024/25. The members of the 4 committees of Parliaments committed to support and reverse the current trend of HIV/AIDS epidemic.

B. Major Policies, Guidelines, Strategic Plans

1. Prepared draft New HIV and AIDS Strategic Plan for 2020/21- 2024/25 aligned to NDP III and other national and international plans
2. Reviewed the Uganda HIV and AIDS Investment Case to inform setting priority interventions of the new National HIV and AIDS Strategic plan 2020/21- 2024/25 being developed
3. Prepared and submitted the Ministerial Policy Statements (MPSs), Annual Work plans and detailed Budget Estimates for FY 2020/21 to the MoFPED
4. Prepared and submitted Performance Report for Q2 FY 2019/20 to the MoFPED and other line Ministries
5. Convened stakeholders consultative meeting to integrate HIV and AIDS issues in the third National Development plan (NDP III 2020/21-2024/25)

C. Monitoring and Evaluation

1. 3 M&E Technical Working Groups (TWGs) convened to guide the development of the new National HIV and AIDS Strategic plan (NSP 2020/21- 2024/25) and the M&E Framework plan for the NSP
2. Convened quarterly performance review meeting for UAC and Self Coordinating Entities (SCEs) to track the progress of the implementation of the HIV and AIDS activities. A Comprehensive report that contributed to the semi-annual report for FY 2019/20 produced
3. 1,000 copies of HIV and AIDS factsheets and 500 Document Wallets with HIV and AIDS messages printed and disseminated during the high level meetings and HIV and AIDS Advocacy events
4. 27 HIV and AIDS prevention messages translated in 4 local languages of Karamojong regions (Lebthur, Nyakarimajong, Pokot and Kiswahili)
5. Daily update of HIV and AIDS materials and reports on the UAC Websites
6. Conducted field inspection and spot checks in 16 districts for assurance on value for money of the implementation of UAC activities

D. HIV/AIDS Mainstreaming

1. Over 160 youth leaders from 6 universities and higher institutions around Lira district sensitised on their roles and responsibilities on HIV and AIDS control and prevention in their respective institutions
2. Over 5,000 youth in the Ankole diocese and 1,500 students from Bishop Stuart University sensitised by the Church leaders of Ankole diocese on their roles in the fight against HIV and AIDS and HIV and AIDS prevention measures.
3. Supported Religious and Cultural leaders from Teso and Bugisu regions including FBOs, PLHIV from of Teso and Inzu ya Masaba to develop an action plan to improve uptake of HIV services in their communities and reduction of HIV infection aimed at ending AIDS by 2030
4. 5 MDAs (Education, Science & technology, Uganda Wild life Authority, Water and Presidency) supported to integrate HIVandAIDS interventions in their sector programs and plans including infrastructure projects for FY 2020/21
5. Oriented District AIDS Committees (DACs) of the 5 districts in Eastern regions including newly created ones (Kaplyelabong, Kalaki, Bugweri and Pallisa) and Sub-county AIDS Committee (SAC) in the districts of Napak and Nabilatuk on their roles and responsibilities and supported them to mainstream HIV/AIDS in their districts plans
6. 5 district HIV Focal persons of Gulu, Omoro, Dokolo, Alebtong and Kwania district supported to mainstream HIV in their district programs and plans including allocation of 0.1% of the district budget towards HIV interventions.

E. Management and Administrative Support

1. Updated UAC Policy Manuals (Finance and Risk management Manuals) for approval by the UAC Board
2. Convened 4 UAC Board and Board Committees Meetings to review key UAC Manuals, and Policies under review and NSP development process
3. Equipment and facilities maintained and repaired
4. Procured General goods, supplies and services

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F. Human Resources Management Services

1. Staff Emoluments for 3 months timely paid
2. 2 Staff training and professional development conducted and staff trained and oriented on; Fire drill and on unified messaging and collaboration system
3. Completed shortlisting of candidates to fill the 6 vacant positions advertised

G. NGO HIV/AIDS Activities

1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.

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	8.72	6.46	5.99	74.1%	68.6%	92.6%
<i>Class: Outputs Provided</i>	7.91	5.98	5.50	75.5%	69.5%	92.0%
085101 Management and Administrative support services	1.43	1.10	1.04	76.8%	72.9%	95.0%
085102 Advocacy, Strategic Information and Knowledge management	0.61	0.45	0.44	73.1%	72.3%	98.9%
085104 Major policies, guidelines, strategic plans	0.30	0.22	0.22	72.7%	72.7%	100.0%
085105 Monitoring and Evaluation	0.28	0.21	0.21	75.0%	73.0%	97.3%
085106 HIV/AIDS Mainstreaming	0.33	0.24	0.24	71.9%	71.7%	99.6%
085119 Human Resource Management Services	4.96	3.76	3.35	75.9%	67.6%	89.1%
<i>Class: Outputs Funded</i>	0.80	0.48	0.48	60.0%	60.0%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.48	0.48	60.0%	60.0%	100.0%
<i>Class: Capital Purchases</i>	0.01	0.01	0.01	80.0%	68.7%	85.9%
085176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	80.0%	68.7%	85.9%
Total for Vote	8.72	6.46	5.99	74.1%	68.6%	92.6%

Table V3.2: 2019/20 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>	7.91	5.98	5.50	75.5%	69.5%	92.0%
211102 Contract Staff Salaries	1.32	0.99	0.94	75.0%	70.9%	94.5%
211103 Allowances (Inc. Casuals, Temporary)	2.26	1.69	1.69	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.42	0.30	0.26	71.5%	60.1%	84.2%
213001 Medical expenses (To employees)	0.20	0.20	0.19	100.0%	95.8%	95.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	75.0%	38.6%	51.5%
213004 Gratuity Expenses	0.69	0.52	0.22	75.0%	32.5%	43.3%
221001 Advertising and Public Relations	0.23	0.17	0.17	74.6%	74.4%	99.7%
221002 Workshops and Seminars	0.69	0.51	0.50	72.8%	72.5%	99.5%

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221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	98.2%	98.2%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	69.2%	92.3%
221009 Welfare and Entertainment	0.43	0.32	0.32	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.11	0.10	73.4%	67.5%	92.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	75.0%	39.0%	52.0%
222001 Telecommunications	0.09	0.06	0.06	75.6%	72.5%	95.9%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	50.0%	66.7%
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	75.0%	75.0%	100.0%
223005 Electricity	0.03	0.03	0.03	75.0%	75.0%	100.0%
223006 Water	0.00	0.00	0.00	75.0%	72.3%	96.4%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	73.9%	98.6%
225001 Consultancy Services- Short term	0.11	0.10	0.09	86.8%	76.5%	88.2%
226001 Insurances	0.00	0.00	0.00	75.0%	27.2%	36.3%
227001 Travel inland	0.45	0.33	0.33	72.7%	72.7%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	98.3%	98.3%
227004 Fuel, Lubricants and Oils	0.31	0.23	0.23	75.0%	74.5%	99.3%
228002 Maintenance - Vehicles	0.20	0.15	0.13	75.0%	64.2%	85.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.06	0.05	75.0%	59.3%	79.1%
Class: Outputs Funded	0.80	0.48	0.48	60.0%	60.0%	100.0%
263106 Other Current grants (Current)	0.80	0.48	0.48	60.0%	60.0%	100.0%
Class: Capital Purchases	0.01	0.01	0.01	80.0%	68.7%	85.9%
312203 Furniture & Fixtures	0.00	0.00	0.00	201.5%	100.0%	49.6%
312213 ICT Equipment	0.01	0.00	0.00	29.0%	55.6%	191.6%
Total for Vote	8.72	6.46	5.99	74.1%	68.6%	92.6%

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	8.72	6.46	5.99	74.1%	68.6%	92.6%
<i>Recurrent SubProgrammes</i>						
01 Statutory	8.71	6.46	5.98	74.1%	68.6%	92.6%
<i>Development Projects</i>						
0359 UAC Secretariat	0.01	0.01	0.01	80.0%	68.7%	85.9%
Total for Vote	8.72	6.46	5.99	74.1%	68.6%	92.6%

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
Program: 51 HIV/AIDS Services Coordination			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 01 Management and Administrative support services			
1.Six (6) Policy manuals reviewed	1.Reviewed the UAC Policy Manual (Internal Audit Charter and Partnership Manual)	Item	Spent
2.Goods and services provided for HIV/AIDS multi-sectoral coordination	2. Updated UAC Policy Manuals (Finance and Risks Management Manuals) for approval by the UAC Board	221007 Books, Periodicals & Newspapers	6,000
3.Participated in international HIV&AIDS conferences	3. Convened 16 UAC Board and Board Committees Meetings to review key UAC Manuals, and Policies under review and NSP development process	221008 Computer supplies and Information Technology (IT)	8,308
	4. Equipment and facilities maintained and repaired for 9 months	221009 Welfare and Entertainment	319,437
	5. Procured General goods, supplies and services for 9 months	221011 Printing, Stationery, Photocopying and Binding	22,252
		221016 IFMS Recurrent costs	48,730
		222001 Telecommunications	61,630
		222002 Postage and Courier	2,500
		223002 Rates	3,216
		223004 Guard and Security services	22,680
		223005 Electricity	25,500
		223006 Water	3,072
		224004 Cleaning and Sanitation	22,449
		225001 Consultancy Services- Short term	41,853
		226001 Insurances	1,225
		227001 Travel inland	18,747
		227002 Travel abroad	35,241
		227004 Fuel, Lubricants and Oils	227,770
		228002 Maintenance - Vehicles	125,173
		228003 Maintenance – Machinery, Equipment & Furniture	46,270
		Total	1,042,053
		Wage Recurrent	0
		Non Wage Recurrent	1,042,053
		<i>AIA</i>	0
Output: 02 Advocacy, Strategic Information and Knowledge management			

Reasons for Variation in performance

None

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Cultural institutions engaged to denounce negative cultural practices	1. Reviewed the HIV Thematic sector report for the implementation of national HIV prevention programming and strategies	221001 Advertising and Public Relations	154,277
2. Pastoral Letters on HIV Control and Prevention disseminated to all places of worship through IRCU	2. Approved the national key population size estimates	221002 Workshops and Seminars	190,686
3. Young People in Schools and out of School reached out on HIV prevention	3. Review the national HIV prevention program and key priority population programming	221011 Printing, Stationery, Photocopying and Binding	25,299
	4. Reviewed the national HIV Coordination of HIV prevention and national key population HIV response	227001 Travel inland	70,499
	5. Prepared BID and Cabinet information paper to host ICASA 2021 in Uganda		
	6. 660 Cultural Religious and Network representatives in Mid-west, Eastern and SW regions reached with HIV-TB prevention and stigma reduction messages		
	7. Developed media communication plan		
	8. Over 800 youth leaders from 28 districts in Buganda region reached with HIV prevention messages		
	9. Over 300 youth leaders from West Nile Universities oriented on HIV prevention messages		
	10. Over 400 people attended Philly Lutaya Memorial Lecture on the future of HIV/AIDS response in Uganda		
	11. Over 5,000 people attended World AIDS Day, 2019 commemoration and reached with HIV/AIDS messages		
	12. Size estimates for key population		
	13. 6 Uganda delegates participated in ICASA 2019 in Kigali, Rwanda		
	360 religious and cultural leaders and PLHIV from the regions of Masaka, Mityana, Arua and Lira were engaged for stigma and discrimination reduction for PLHIV and TB network.		
	14. 100 Media practitioners in the regions of Masaka, Arua, Gulu and Karamoja trained on Gender and HIV and AIDS aimed at sensitive and balanced Gender and HIV and AIDS reporting.		
	15. ICASA 2021 Coordination structured constituted in reparation for the ICASA 2021 Conference		
	16. 102 messages reviewed and approved.		
	17. 4 Committees of Parliament of the Republic of Uganda engaged in a 3-day retreat to advocate for increased prioritization of HIV/AIDS funding for sustainability, increased awareness of HIV/AIDS in the country, increased partnership with committees of Parliament and built consensus on the prioritization of the National HIV and AIDS Strategic Plan 2020/21- 2024/25.		

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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
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Reasons for Variation in performance

1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities
2. Insufficient funds to implement some planned

Total	440,762
Wage Recurrent	0
Non Wage Recurrent	440,762
AIA	0

Output: 04 Major policies, guidelines, strategic plans

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. National HIV&AIDS Policy reviewed	1. Produced and submitted Quarter four (4) and Annual Performance report for FY 2018/19 to the MoFPED and other line ministries	Item	Spent
2. HIV&AIDS Investment Case reviewed	2. 178 Local Governments supported to mainstream HIV issues in their FY 2020/21 LGBFP during the Local Government Budget Consultative Workshop for FY 2020/21	221002 Workshops and Seminars	169,688
3. Districts and lower level structures supported to align HIV&AIDS strategic plan	3. Supported Gulu University HIV/AIDS Focal Person to develop their draft HIV/AIDS Workplace Policy	221011 Printing, Stationery, Photocopying and Binding	23,999
4 National HIV/AIDS and UAC Strategic plans for 2020-2025 developed	4. Prepared and submitted the Budget Framework Paper, Annual Work plan and Preliminary Budget Estimates for the FY 2020/21 to the MoFPED and MoH	227001 Travel inland	26,624
	5. Prepared and submitted Performance Report for Q2 FY 2019/20 to the MoFPED and other line ministries		
	6. Procured Technical Assistance for the development of the National HIV and AIDS Strategic Plan for 2020/21-2024/25		
	7. Supported Uganda Oil Company (UNOC) to finalize its HIV Workplace Policy aimed at mainstreaming HIV Program into the UNOC operation		
	8. Prepared draft New HIV and AIDS Strategic Plan for 2020/21- 2024/25 aligned to NDP III and other national and international plans		
	9. Reviewed the Uganda HIV and AIDS Investment Case to inform setting priority interventions of the new National HIV and AIDS Strategic plan 2020/21-2024/25 being developed		
	10. Prepared and submitted the Ministerial Policy Statements (MPSs), Annual Work plans and detailed Budget Estimates for FY 2020/21 to the MoFPED		
	11. Prepared and submitted Performance Report for Q2 FY 2019/20 to the MoFPED and other line Ministries		
	12. Convened stakeholders consultative meeting to integrate HIV and AIDS issues in the third National Development plan (NDP III 2020/21- 2024/25)		

Reasons for Variation in performance

1. The out break of COVID-19 pandemic affected implementation of some planned activities
2. Insufficient funds to implement some planned activities

Total	220,311
Wage Recurrent	0
Non Wage Recurrent	220,311

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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
			AIA 0

Output: 05 Monitoring and Evaluation

		Item	Spent
1. Annual Joint AIDS Review 2019/20 held	1. Convened and produced the 12th Joint Annual Review (JAR) Conference 2019 with 15 undertakings based on the 5 PFTI Objectives	221001 Advertising and Public Relations	15,251
2. Functionality of NADIC and HIV Situation Room enhanced	2. Three quarterly Performance Review meeting for UAC and SCEs to track the implementation of HIV/AIDS interventions convened	221002 Workshops and Seminars	60,572
3. End of term Review undertaken	3. Reviewed the 12th Joint Annual AIDS Review (JAR) in the M&E Technical Working Group meeting	221011 Printing, Stationery, Photocopying and Binding	18,329
	4. 3 indicators developed for media reporting on HIV and Gender	225001 Consultancy Services- Short term	44,887
	5. Migrated UAC Gender dashboard to NITA-U	227001 Travel inland	67,564
	6. 2,250 Copies of HIV Fact sheets and 500 Document Wallets with HIV/AIDS Messages printed and disseminated during the 12th Joint Annual Review Conference and other HV/AIDS high level meetings		
	7. 2,000 UAC Folders printed with HIV messages		
	8. Redesigned and updated UAC Websites		
	9. Audit field work inspection and spot check conducted in 32 districts and the findings and recommendations submitted to the relevant authorities		
	10. Compiled and submitted quarter 4 Internal Audit report to relevant stakeholders		
	11. 20 National Technical Working Group oriented on the revised AGYW data collection tool		
	12. Completed migration of the Gender Dashboard		
	13. Three (3) M&E Technical Working Groups (TWGs) convened to guide the development of the new National HIV and AIDS Strategic plan (NSP 2020/21-2024/25) and the M&E Framework plan for the NSP		
	14. 27 HIV and AIDS prevention messages translated in 4 local languages of Karamojong regions (Lebthur, Nyakarimajong, Pokot and Kiswahili)		
	15. Daily update of HIV and AIDS materials and reports on the UAC Websites		

Reasons for Variation in performance

Vote:107

Uganda AIDS Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities			
2. Insufficient funds to implement some planned activities			
		Total	206,603
		Wage Recurrent	0
		Non Wage Recurrent	206,603
		<i>AIA</i>	0

Output: 06 HIV/AIDS Mainstreaming

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. HIV committees in formal and informal sectors reactivated	1. 13 DACs re-oriented on decentralized coordination guidelines and HIV Mainstreaming guidelines	Item 221002 Workshops and Seminars	Spent 82,653
2. MDAs supported to integrate HIV prevention in their programs	2. 9 districts engaged and guided on allocation of Local revenue for HIV interventions in their budget and support coordination and management of HIV/AIDS response in their respective districts	221011 Printing, Stationery, Photocopying and Binding	13,499
3. Technical guidance provided for HIV interventions in infrastructure projects	3. Three (3) Religious Institutions of Kitgum Anglican Diocese , Arua and Moroto Catholic Diocese engaged on national prevention strategies for HIV prevention	227001 Travel inland	143,200
4. NASA Report for 2017/18 prepared	4. Engaged Private sectors managers of North Eastern and Northern region and they contributed local resources and mobilize stakeholders to contribute money for HIV/AIDS funding		
	5. Rolled out PFTI and HIV Mainstreaming guidelines to Lango Cultural Foundation		
	6. 65 MDAs participated in a 2-day retreat and produced HIV/AIDS implementation report which fed in the 12th JAR Conference		
	7. Over 200 Political and Technical leaders from Northern and SW regions oriented on HIV Coordination and mainstreaming guidelines		
	8. 14 DACs supported by Zonal Coordinators in planning and reporting for HIV/AIDS interventions		
	9. Over 160 youth leaders from 6 universities and higher institutions around Lira district sensitized on their roles and responsibilities on HIV and AIDS control and prevention in their respective institutions		
	10. Over 5,000 youth in the Ankole diocese and 1,500 students from Bishop Stuart University sensitized on their roles in the fight against HIV and AIDS and HIV and AIDS prevention measures.		
	11. Supported Religious and Cultural leaders from Teso and Bugisu regions to develop an action plan to improve uptake of HIV services in their communities and reduction of HIV infection aimed at ending AIDS by 2030		
	12. 5 MDAs supported to integrate HIV and AIDS interventions in their sector programs and plans including infrastructure projects for FY 2020/21		
	13. 5 district HIV Focal persons in Mid-north supported to mainstream HIV in their district programs and 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
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Reasons for Variation in performance

1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities
2. Insufficient funds to implement some planned activities

Total	239,351
Wage Recurrent	0
Non Wage Recurrent	239,351
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
1. 59 staff members remunerated	1. 59 Staff Emoluments for 9 months timely paid	211102 Contract Staff Salaries	935,804
2. Capacity of Staff members built	2. Recruitment process to fill the 6 Vacant positions undertaken	211103 Allowances (Inc. Casuals, Temporary)	1,694,230
3. Professional staff members subscribed to professional associations	3. UAC Board members and Staff performance retreat undertaken	212101 Social Security Contributions	255,016
	4. 2 staff attended training and professional development on Human Resource development and introduction of User Countries to new Situation Room Platform called SISENSE	213001 Medical expenses (To employees)	191,638
	5. Five (5) Staff training and professional development conducted and staff trained and oriented on Equity Planning and Budgeting, Use of different Social media Platform, place study focusing on places one can contract HIV and AIDS, Fire drill and on unified messaging and collaboration system	213002 Incapacity, death benefits and funeral expenses	5,793
	6. 2 Human Resource Officers subscribed to the Professional Human Resource Managers Association for 2019	213004 Gratuity Expenses	223,661
		221003 Staff Training	38,588
		221004 Recruitment Expenses	4,910
		221017 Subscriptions	1,951

Reasons for Variation in performance

Delay in the recruitment process to fill the vacant positions

Total	3,351,590
Wage Recurrent	935,804
Non Wage Recurrent	2,415,786
AIA	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

		Item	Spent
1. Provided counterpart funding and technical support to Uganda Country Coordination Mechanism (CCM) of the Global Fund	1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.	263106 Other Current grants (Current)	480,000
2. Oversight provided to CCM	2. CCM oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilization		
3. Grant proposal written to Global Fund for HIV, TB and malaria funding			

Reasons for Variation in performance

1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities

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
		Total	480,000
		Wage Recurrent	0
		Non Wage Recurrent	480,000
		AIA	0
		Total For SubProgramme	5,980,669
		Wage Recurrent	935,804
		Non Wage Recurrent	5,044,865
		AIA	0
<i>Development Projects</i>			
Project: 0359 UAC Secretariat			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
1. one Printer and accessories purchased	No Office and ICT Equipment procured	Item	Spent
2. Two Office Cabinet, two tables and chairs purchased		312203 Furniture & Fixtures	2,309
		312213 ICT Equipment	3,057
<i>Reasons for Variation in performance</i>			
Procurement process still on going			
		Total	5,366
		GoU Development	5,366
		External Financing	0
		AIA	0
		Total For SubProgramme	5,366
		GoU Development	5,366
		External Financing	0
		AIA	0
GRAND TOTAL			5,986,035
		Wage Recurrent	935,804
		Non Wage Recurrent	5,044,865
		GoU Development	5,366
		External Financing	0
		AIA	0

Vote:107

 Uganda AIDS Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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			
1.HIV& AIDS multi-sectoral coordination goods and services provided	1. Updated UAC Policy Manuals (Finance and Risk ManagementManuals) for approval by the UAC Board 2. Convened 4 UAC Board and Board Committees Meetings to review key UAC Manuals, and Policies under review and NSP development process 3. Equipment and facilities maintained and repaired 4. Procured General goods, supplies and services	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,215 3,048 110,250 7,518 16,230 21,130 2,068 7,560 8,500 947 10,000 20,338 100 6,248 -624 76,356 42,704 13,712
			Total
			349,299
			Wage Recurrent
			0
			Non Wage Recurrent
			349,299
			AIA
			0

Output: 02 Advocacy, Strategic Information and Knowledge management

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. Young People in schools reached out with HIV prevention messages	1. 360 religious and cultural leaders and PLHIV from the regions of Masaka, Mityana, Arua and Lira were engaged for stigma and discrimination reduction for PLHIV and TB network.	Item	Spent
2. Certification of HIV&AIDS implementing Partners undertaken	2. 100 Media practitioners in the regions of Masaka, Arua, Gulu and Karamoja trained on Gender and HIV and AIDS aimed at sensitive and balanced Gender and HIV and AIDS reporting.	221001 Advertising and Public Relations	70,777
3. HIV Prevention massages sustained on mass media	3. ICASA 2021 Coordination structured constituted including; The National steering committee, Technical working group and coordination committee in preparation for the ICASA 2021 Conference	221002 Workshops and Seminars	81,099
	4. Scaled up the dissemination of HIV and AIDS Control and prevention messages through radios, TV, mobile films vans, print and social medias	221011 Printing, Stationery, Photocopying and Binding	10,070
	5. 19 messages for Adolescent Girl and Young Women (AGYW) from the school of public health and TASO approved by the National message clearance and harmonisation committee. These messages are to be translated in 2 initial languages (English and Luganda).	227001 Travel inland	23,505
	6. 4 Committees of Parliament of the Republic of Uganda (Health, HIV, Presidential Affairs and Budget) were engaged in a 3-day retreat to advocate for increased prioritisation of HIV/AIDS funding for sustainability, increased awareness of HIV/AIDS in the country, increased partnership with committees of Parliament and built consensus on the prioritisation of the National HIV and AIDS Strategic Plan 2020/21- 2024/25. The members of the 4 committees of Parliaments committed to support and reverse the current trend of HIV/AIDS epidemic.		
	7. Inception report for integration of the data for AGYW validated by the National HIV Prevention Committee		

Reasons for Variation in performance

1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities
2. Insufficient funds to implement some planned

Total	185,451
Wage Recurrent	0
Non Wage Recurrent	185,451
A/A	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. Ministerial Policy Statement prepared and submitted	1. Prepared draft New HIV and AIDS Strategic Plan for 2020/21- 2024/25 aligned to NDP III and other national and international plans	Item 221002 Workshops and Seminars	Spent 65,983
2. Draft National HIV/AIDS and UAC Strategic plans for 2020/2021-2024/25 prepared	2. Reviewed the Uganda HIV and AIDS Investment Case to inform setting priority interventions of the new National HIV and AIDS Strategic plan 2020/21- 2024/25 being developed	221011 Printing, Stationery, Photocopying and Binding	7,999
	3. Prepared and submitted the Ministerial Policy Statements (MPSs), Annual Work plans and detailed Budget Estimates for FY 2020/21 to the MoFPED	227001 Travel inland	8,874
	4. Prepared and submitted Performance Report for Q2 FY 2019/20 to the MoFPED and other line Ministries		
	5. Convened stakeholders consultative meeting to integrate HIV and AIDS issues in the third National Development plan (NDP III 2020/21- 2024/25)		

Reasons for Variation in performance

1. The out break of COVID-19 pandemic affected implementation of some planned activities
2. Insufficient funds to implement some planned activities

Total	82,856
Wage Recurrent	0
Non Wage Recurrent	82,856
<i>AIA</i>	0

Output: 05 Monitoring and Evaluation

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. Two HIV regional scientific conferences held in West and Central	1. 3 M&E Technical Working Groups (TWGs) convened to guide the development of the new National HIV and AIDS Strategic plan (NSP 2020/21-2024/25) and the M&E Framework plan for the NSP	Item	Spent
2. M&E database updated	2. Convened quarterly performance review meeting for UAC and Self Coordinating Entities (SCEs) to track the progress of the implementation of the HIV and AIDS activities. A Comprehensive report that contributed to the semi-annual report for FY 2019/20 produced	221001 Advertising and Public Relations	4,885
	3. 1,000 copies of HIV and AIDS fact sheets and 500 Document Wallets with HIV and AIDS messages printed and disseminated during the high level meetings and HIV and AIDS Advocacy events	221002 Workshops and Seminars	21,573
	4. 27 HIV and AIDS prevention messages translated in 4 local languages of Karamojong regions (Lebthur, Nyakarimajong, Pokot and Kiswahili)	221011 Printing, Stationery, Photocopying and Binding	3,231
	5. Daily update of HIV and AIDS materials and reports on the UAC Websites	225001 Consultancy Services- Short term	18,372
	6. Conducted field inspection and spot checks in 16 districts for assurance on value for money of the implementation of UAC activities	227001 Travel inland	22,512

Reasons for Variation in performance

1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities
2. Insufficient funds to implement some planned activities

Total	70,573
Wage Recurrent	0
Non Wage Recurrent	70,573
AIA	0

Output: 06 HIV/AIDS Mainstreaming

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. HIV committees reactivated in Local Government to mainstream HIV in their programs	1. Over 160 youth leaders from 6 universities and higher institutions around Lira district sensitised on their roles and responsibilities on HIV and AIDS control and prevention in their respective institutions	Item 221002 Workshops and Seminars	Spent 26,977
2. HIV and AIDS tracking report for 2017/18 issued.	2. Over 5,000 youth in the Ankole diocese and 1,500 students from Bishop Stuart University sensitised by the Church leaders of Ankole diocese on their roles in the fight against HIV and AIDS and HIV and AIDS prevention measures.	221011 Printing, Stationery, Photocopying and Binding	4,499
	3. Supported Religious and Cultural leaders from Teso and Bugisu regions including FBOs, PLHIV from of Teso and Inzu ya Masaba to develop an action plan to improve uptake of HIV services in their communities and reduction of HIV infection aimed at ending AIDS by 2030	227001 Travel inland	61,435
	4. 5 MDAs (Education, Science & technology, Uganda Wild life Authority, Water and Presidency) supported to integrate HIV and AIDS interventions in their sector programs and plans including infrastructure projects for FY 2020/21		
	5. Oriented District AIDS Committees (DACS) of the 5 districts in Eastern regions including newly created ones (Kaplyelabong, Kalaki, Bugweri and Pallisa) and Sub-county AIDS Committee (SAC) in the districts of Napak and Nabilatuk on their roles and responsibilities and supported them to mainstream HIV/AIDS in their districts plans		
	6. 5 district HIV Focal persons of Gulu, Omoro, Dokolo, Alebtong and Kwania district supported to mainstream HIV in their district programs and plans including allocation of 0.1% of the district budget towards HIV interventions.		

Reasons for Variation in performance

1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities
2. Insufficient funds to implement some planned activities

Total	92,911
Wage Recurrent	0
Non Wage Recurrent	92,911
<i>AIA</i>	0

Output: 19 Human Resource Management 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
1. Staff members remunerated and motivated	1. Staff Emoluments for 3 months timely paid	Item	Spent
2. Continuous Education for staff undertaken	2. 2 Staff training and professional development conducted and staff trained and oriented on; Fire drill and on unified messaging and collaboration system	211102 Contract Staff Salaries	300,566
3. New staff oriented	3. Completed shortlisting of candidates to fill the 6 vacant positions advertised	211103 Allowances (Inc. Casuals, Temporary)	564,382
		212101 Social Security Contributions	83,750
		213001 Medical expenses (To employees)	151,458
		213002 Incapacity, death benefits and funeral expenses	2,500
		213004 Gratuity Expenses	183,510
		221003 Staff Training	615
		221017 Subscriptions	1,951

Reasons for Variation in performance

Delay in the recruitment process to fill the vacant positions

Total	1,288,732
Wage Recurrent	300,566
Non Wage Recurrent	988,165
AIA	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Counterpart funding and technical support provided to Uganda Country Coordination Mechanism (CCM) of the Global Fund	1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.	263106 Other Current grants (Current)	280,000
2. Oversight provided to CCM			

Reasons for Variation in performance

1. The outbreak of COVID-19 pandemic affected the implementation of some planned activities

Total	280,000
Wage Recurrent	0
Non Wage Recurrent	280,000
AIA	0
Total For SubProgramme	2,349,822
Wage Recurrent	300,566
Non Wage Recurrent	2,049,255
AIA	0

Development Projects

Project: 0359 UAC Secretariat

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. One Printer and accessories purchased	No Office and ICT Equipment procured		
2. Two Office Cabinet, Two Tables and Chairs purchased		312213 ICT Equipment	1,707

Reasons for Variation in performance

Procurement process still on going

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	1,707
		GoU Development	1,707
		External Financing	0
		AIA	0
		Total For SubProgramme	1,707
		GoU Development	1,707
		External Financing	0
		AIA	0
		GRAND TOTAL	2,351,529
		Wage Recurrent	300,566
		Non Wage Recurrent	2,049,255
		GoU Development	1,707
		External Financing	0
		AIA	0

Vote:107 Uganda AIDS Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

1..HIV& AIDS multi-sectoral coordination goods and services provided	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	692	0	692
	221009 Welfare and Entertainment	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	248	0	248
	221016 IFMS Recurrent costs	20	0	20
	222001 Telecommunications	2,620	0	2,620
	222002 Postage and Courier	1,250	0	1,250
	223006 Water	116	0	116
	224004 Cleaning and Sanitation	321	0	321
	225001 Consultancy Services- Short term	11,647	0	11,647
	226001 Insurances	2,150	0	2,150
	227001 Travel inland	3	0	3
	227002 Travel abroad	624	0	624
	227004 Fuel, Lubricants and Oils	1,622	0	1,622
	228002 Maintenance - Vehicles	21,077	0	21,077
	228003 Maintenance – Machinery, Equipment & Furniture	12,230	0	12,230
	Total	54,625	0	54,625
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>54,625</i>	<i>0</i>	<i>54,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy, Strategic Information and Knowledge management

1. Communities mobilized to commemorate Candlelight advocacy event	Item	Balance b/f	New Funds	Total
2. Young People out of school reach out on HIV prevention messages	221002 Workshops and Seminars	554	0	554
3. Communities engaged on HIV stigma reduction in collaboration with PLHIV	221011 Printing, Stationery, Photocopying and Binding	4,390	0	4,390
4.HIV Prevention massages sustained on mass media	227001 Travel inland	1	0	1
	Total	4,945	0	4,945
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,945</i>	<i>0</i>	<i>4,945</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:107

 Uganda AIDS Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Major policies, guidelines, strategic plans

	Item	Balance b/f	New Funds	Total
1. Final National HIV/AIDS and UAC Strategic plans for 2020/2021-2024/25 disseminated	221011 Printing, Stationery, Photocopying and Binding	1	0	1
2. Policies and guidelines to network of CBOs disseminated				
3. Districts and Lower local government structure supported to align their development plan to NSP	227001 Travel inland	1	0	1
	Total	2	0	2
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. End of term Review performed				
2. Two HIV regional scientific conferences held in Eastern and Northern	221001 Advertising and Public Relations	431	0	431
	221002 Workshops and Seminars	929	0	929
	221011 Printing, Stationery, Photocopying and Binding	4,318	0	4,318
	227001 Travel inland	14	0	14
	Total	5,692	0	5,692
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,692</i>	<i>0</i>	<i>5,692</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
1. HIV committees in SCEs reactivated to mainstream HIV in their programs				
2. HIV & AIDS Vote Output project pilot guidelines issued to piloted MDAs	221002 Workshops and Seminars	861	0	861
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	227001 Travel inland	8	0	8
	Total	869	0	869
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>869</i>	<i>0</i>	<i>869</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Staff members remunerated and motivated				
2. Continuous Education for staff undertaken				
	211102 Contract Staff Salaries	53,956	0	53,956
	211103 Allowances (Inc. Casuals, Temporary)	541	0	541
	212101 Social Security Contributions	48,002	0	48,002
	213001 Medical expenses (To employees)	8,362	0	8,362
	213002 Incapacity, death benefits and funeral expenses	5,457	0	5,457
	213004 Gratuity Expenses	292,670	0	292,670
	221004 Recruitment Expenses	90	0	90
	221017 Subscriptions	1,799	0	1,799
	Total	410,878	0	410,878
	<i>Wage Recurrent</i>	<i>53,956</i>	<i>0</i>	<i>53,956</i>
	<i>Non Wage Recurrent</i>	<i>356,922</i>	<i>0</i>	<i>356,922</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

- Counterpart funding and technical support provided to Uganda Country Coordination Mechanism (CCM) of the Global Fund
- Oversight provided to CCM

Development Projects

Project: 0359 UAC Secretariat

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1. One printer and accessories purchased				
2. Two Office Cabinet, two tables and chairs purchased				
	312203 Furniture & Fixtures	2,343	0	2,343
	312213 ICT Equipment	(1,462)	0	(1,462)
	Total	881	0	881
	<i>GoU Development</i>	<i>881</i>	<i>0</i>	<i>881</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>
	GRAND TOTAL	477,891	0	477,891
	<i>Wage Recurrent</i>	<i>53,956</i>	<i>0</i>	<i>53,956</i>
	<i>Non Wage Recurrent</i>	<i>423,055</i>	<i>0</i>	<i>423,055</i>
	<i>GoU Development</i>	<i>881</i>	<i>0</i>	<i>881</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>