

# Vote: 107 Uganda AIDS Commission

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.381	0.975	0.975	0.962	70.6%	69.7%	98.7%
Recurrent Non Wage	5.439	4.719	4.719	3.405	86.8%	62.6%	72.2%
Development GoU	0.128	0.178	0.128	0.020	100.0%	15.7%	15.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.948</b>	<b>5.872</b>	<b>5.822</b>	<b>4.388</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>6.948</b>	<b>N/A</b>	<b>5.822</b>	<b>4.388</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.100	0.034	100.0%	33.7%	33.7%
<b>Total Budget</b>	<b>7.048</b>	<b>5.872</b>	<b>5.922</b>	<b>4.421</b>	<b>84.0%</b>	<b>62.7%</b>	<b>74.7%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	6.95	5.82	4.39	83.8%	63.1%	75.4%
<b>Total For Vote</b>	<b>6.95</b>	<b>5.82</b>	<b>4.39</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The data for budget execution for quarter 3 was extracted from IFMS as of 30th March 2015. But generally, the performance is on course.

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

(i) Major unspent balances
Programs , Projects and Items
<b>1.33Bn Shs</b> Programme/Project:01 Statutory
Reason: Some firms had not delivered 100% on their contracts. Payments to be effected in in Quarter 4.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</b>			
<b>Output:085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		
Description of Performance:	HIV IEC Advocacy materials	In the period July 2014 to	The source of data used for

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>for 10 advocacy events prepared and disseminated on World Advocacy Days (1500 T/shirts, 1500 cloth caps, 5000 paper caps, 50 banners, 10000 car stickers and 30000 fliers) ,56 staff trained in short term courses and performance oriented trainings relevant to their skills, Annual dialogues for 100 media managers organised, new HIV/AIDS Mainstreaming guidelines and Policy prepared, 2000 copies printed and disseminated, All 40 MDAs supported in integration of HIV issues in plans,work place policies for UAC and 30 LGs developed &amp; operationalised,UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared, 4 Consensus building meetings on AIDS Trust Fund held with key policy makers, 10 Selef Coordinating Entities action plans developed, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review &amp; End term review of National HIV Startegic Plan Conducted, 40 MDAS and 112 LGs monitored &amp; technical support provided on HIV coordination and mainstreaming ( multi-sectoral approach), Annual Partnership Forum for 500 stakeholders held, 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&amp;E and 40 LGs supported in the development of HIV Strategic Plans</p>	<p>March 2015, all staff motivated and regularly paid salary in the last 12 months. However, The position of Director Planning and Strategic Information was filled at the beginning of September 2014. The recruitment process other vacant positions are to be filled by the end of the financial year. UAC equipments maintained and utility expenses cleared. General goods and supplies acquired for effective service delivery.</p> <p>Office premises cleaned and general sanitation and environment were maintained mainstreamed at UAC.</p> <p>HIV IEC advocacy materials and disseminated in particular 4000 pastoral letters, 4000 fliers, 10000HIV prevention message booklets in english, luganda and runyakitara. And other HIV prevention messages in print and electronic media. All staff members trained in the new PPDA Act and guidelines.</p> <p>Follow up meetings held with cultural institutions to enhance HIV prevention.</p> <p>HIV advocacy events organised (Philly Lutaaya day, and World AIDS Day). World AIDS Day was attended by H.E The President, Cabinet Ministers, MPs, AIDS Development Partners, CSOs and other key stakeholders in Fortportal, Kabarole District- Mid western. These days are rotational and Kabarole is one of the districts with high new infections per year.</p> <p>Four HIV message clearing Committee meetings held. Ten HIV messages developed, cleared and disseminated through electronic &amp; print mass media to the general population (Posters, television and radio stations, and UAC website).</p> <p>Four HIV National Prevention Committee meetings held. Mid Term Review of the National HIV Strategic Plan completed and new National HIVand AIDS Strategic Plan 2015/2016-2019/2020 completed.</p>	<p>quarter three on indicators in the OBT is the DHIS2 at Ministry of Health.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>National Information Management TWG Meeting organised and discussed reports on the consultancies to develop National research database, online public access catalogue and the content management system. E-mapping stakeholder database updated and serviced.</p> <p>10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues. Provided decentralised HIV response with technical support in 60 local governments, and all MDAs. HIV and AIDS Committees have been rejuvenated and now functional.</p> <p>Supported MDAs in the integration of HIV issues in Annual workplans and budgets based on the key agreed undertakings in the Aide Memoire at Joint AIDS Review 2014 .</p> <p>Technical support provided to LGs in the preparation of HIV Strategic Plans by UAC Zonal Coordination offices.</p> <p>Supported the development of the Global Fund Concept Note and Proposal for HIV and AIDS and Tuberculosis, which was submitted to Geneva on 15th October 2014.</p> <p>UAC Budget Framework paper, Budget estimates and the procurement plan for FY 2015/16 prepared and submitted.</p> <p>25 LGs supported in the integration of HIV in plans and budgets.</p> <p>National HIV and AIDS Strategic Plan for 2015/16-2019/2020 developed, aligned to the National Development Plan 2015-2020 and ready for printing. The accompanying documents that include the National Priority Action Plan, The National Monitoring and Evaluation Plan and the Abridged version on NSP are in final stages.</p> <p>Meetings on the AIDS Trust Fund regulations held internally. Quarter 3 SCEs workplans developed.</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Information Knowledge Management Policy developed.</p> <p>Four MARPS sub-committees holds and HIV prevention activities among MARPS coordinated and report prepared.</p> <p>Centralised registry under review and operational guidelines developed. Two high level Think Tank meetings held on Modes of Transmission Study and the Report ready for dissemination.</p> <p>MARPS framework and size estimation Report finalised. Developed the National AIDS Spending Assessment (NASA) 2 concept note and budget. To be reviewed by the Resources Management Sub-Committee and Partnership Committee of the Board.</p> <p>Annual Intergrated workplan for FY 2014/15 finalised in Q.1 and approved. Quarterly reviews have been held.</p> <p>High level meetings held between UAC &amp; MOH on the National Trust Fund, Task Team formed and draft regulations in place. Parliament engaged to discuss the ATF regulations for operationalisatio of the AIDS Trust Fund. UAC developed and cascaded HIV and AIDS Plans and policies for several MDAs</p> <p>HIV hotpots visited to accelerate the implementation of HIV/AIDS Combination Prevention in the districts of Kaliro, Isingiro, Kiryandongo, Kibaale, Rukungiri, Ngora, Kisoro, Kabale, Rakai, Kalangala and Buliisa among others.</p> <p>5 Board and its 8 sub committee meetings convened.</p> <p>Joint AIDS Review meeting held on 10th and 11th September 2014 and an Aide memoir summarising HIV achievements, challenges, recommendations and 22 undertakings was finalised. The JAR discussed at length the Mid Term Review Report of the NSP and made recommendation in the development of the</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>revised National HIV and AIDS Strategic Plan 2015-2020.</p> <p>7 Regional district review meetings held.</p> <p>Two quarterly ( For Q4 and Q1) and Annual performance report ( for FY 2013/14) and half year July to December 2014 prepared. One HIV review meeting held in the President's office in relation to HIV interventions in the country.</p> <p>45 LGs monitored and technical support provided on HIV/AIDS. District AIDS Committees engaged and active in coordinating HIV response at the District level.</p> <p>The national Partnership Forum was held on 14th and 15th October 2015. The revised Natinal HIV and AIDS Strategic Plan 2015-2020 was validated by the key stakeholders in the response. These included the Hon. Minister for presidency, the HIV and AIDS Parliamentary Committee members, MDAs, CSOs, and private sector. Over 350 participants attended.</p> <p>Quarterly and half year performance reports prepared and submitted to relevant stakeholders..</p> <p>Quarterly performance review meeting with SCEs held together with Financial Management agent of the Partnerrship Fund. Half year performance retreat was held in Jinja that reviewed overall HIV annual implementation workplan.</p> <p>Financial Audit Reports prepared on executed activities both at Office and in the field.</p> <p>Seven M&amp;E Technical Working Group Meetings held to discuss the HIV indicators in the new National HIV and AIDS Strategic Plan 2015-2020. Global country progress report based on the 2011 HIV political declaration to UN on AIDS for the yaer ending 2014 in preparation.</p> <p>The Buganda, Busoga and</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Busoga cultural institutions were visited to share HIV/AIDS facts/right information to the communities for better cultural practices. Toro kingdom was engaged in HIV and AIDS prevention interventions and the King of Toro graced the World AIDS Day commemoration at Fortportal. One HIV prevention coordination meeting for cultural institutions to share HIV/AIDS facts/right information to the communities for better cultural practices was held.	
		Procured ICT equipments and the refurbishment of two installed containers is in progress.	
<i>Performance Indicators:</i>			
No. of HIV - positive pregnant women who are on HAART for eMTCT	104,127	99967	
No. and proportion of individuals tested for HIV	8,784,686	6113014	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.267	% Budget Spent: 68.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.948</b>	<b>US\$ Bn: 4.388</b>	<b>% Budget Spent: 63.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.948</b>	<b>US\$ Bn: 4.388</b>	<b>% Budget Spent: 63.1%</b>

\* Excluding Taxes and Arrears

Implementation is on course. However, the financial figures have been extracted for expenditure as of 30th March 2015. Any payments not credited by then was not be captured.

There have been an introduction of some windows in the OBT which needs orientation of MDAs for better reporting.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
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Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Finalise the HIV Investment Case. Engage Parliament to have an AIDS Trust Fund Bill finalised.	<b>The HIV Investment Case was finalised and printed, and it is being used to inform many HIV/AIDS related processes and financing of HIV response. The National HIV/AIDS Strategic Plan 2015/16-2019/20 was finalised and ready for printing and dissemination to key stakeholders.</b>	Interventions on course
	<b>A high level meeting between UAC and MOH held. A task force committee headed by the UAC Board Chairman put in place to fast track the development of the HIV/AIDS trust fund.regulations. Draft regulations in place and ready for consultations with Parliament.</b>	
Continue re-engaging the communities in HIV prevention. Harmonise and coordinate HIV prevention activities of IPs, Harmonise and clear HIV prevention	<b>Carried out Mid-term review of the National HIV Strategic Plan 2011/2012-2014/2015 as part of the the process to develop the new NSP for the next 5</b>	Shortage of resources to operationalise the lower local government HIV coordination structures, which is likely to increase on new infections with in the local population.

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Planned Actions:	Actual Actions:	Reasons for Variation
messages, LG strategic planning guidelines and coordination guidelines monitored.	<p>years with new interventions. This was done in a very consultative manner involving several MDAs, CSOs, private sector and Parliament.</p> <p>40 MDAs appointed focal persons and have intergrated HIV/AIDS activities in their work plans.</p> <p>32 MDAs developed HIV/AIDS workplace policies.</p> <p>10 MDAs worked with MOH, and partners like AIC, Uganda Cares and UHMG to provide HCT and condom distribution within their sectors.</p> <p>58 districts supported and have functional District AIDS Committees.</p>	

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Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Lobby Gov't to increase MTEF for 3rd phase recruitment. Implement UAC Strategic Plan, Prepare HIV mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.

**The UAC Strategic plan was developed and is in final stages of review for approval by the UAC Board.**

Interventions on course

**Reviewed and aligning of the new National HIV Strategic Plan 2015/16-2019/20 with the accompanying documents to the revised National Development Plan.**

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0851 Coordination of multi-sector response to HIV/AIDS</b>	<b>6.95</b>	<b>5.82</b>	<b>4.39</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>
<i>Class: Outputs Provided</i>	6.70	5.57	4.36	83.2%	65.0%	78.2%
085101 Management and Administrative support services	5.47	4.40	3.54	80.6%	64.8%	80.4%
085102 Advocacy, Strategic Information and Knowledge management	0.39	0.37	0.27	94.3%	68.1%	72.3%
085104 Major policies, guidelines, strategic plans	0.38	0.35	0.26	92.8%	69.5%	75.0%
085105 Monitoring and Evaluation	0.46	0.45	0.28	96.7%	61.2%	63.3%
<i>Class: Outputs Funded</i>	0.12	0.12	0.01	100.0%	9.7%	9.7%
085151 NGO HIV/AIDS Activities	0.12	0.12	0.01	100.0%	9.7%	9.7%
<i>Class: Capital Purchases</i>	0.13	0.13	0.02	100.0%	15.7%	15.7%
085172 Government Buildings and Administrative Infrastructure	0.04	0.04	0.00	100.0%	7.8%	7.8%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.02	100.0%	20.0%	20.0%
<b>Total For Vote</b>	<b>6.95</b>	<b>5.82</b>	<b>4.39</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.70</b>	<b>5.57</b>	<b>4.36</b>	<b>83.2%</b>	<b>65.0%</b>	<b>78.2%</b>
211103 Allowances	1.63	1.38	1.21	84.9%	74.2%	87.5%
211104 Statutory salaries	1.38	0.97	0.96	70.6%	69.7%	98.7%
212101 Social Security Contributions	0.32	0.25	0.21	77.5%	65.5%	84.5%
213001 Medical expenses (To employees)	0.03	0.03	0.00	100.0%	6.7%	6.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	75.0%	48.7%	65.0%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.56	0.46	0.29	83.6%	52.9%	63.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.04	0.04	0.02	100.0%	56.3%	56.3%
221002 Workshops and Seminars	0.23	0.19	0.17	82.6%	75.2%	91.0%
221003 Staff Training	0.09	0.09	0.04	100.0%	43.8%	43.8%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	75.0%	34.2%	45.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	45.1%	45.1%
221009 Welfare and Entertainment	0.37	0.27	0.24	74.4%	65.0%	87.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.04	100.0%	42.0%	42.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	35.0%	35.0%
221016 IFMS Recurrent costs	0.06	0.06	0.02	100.0%	35.7%	35.7%
221017 Subscriptions	0.14	0.14	0.14	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.08	0.07	75.0%	66.6%	88.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	32.9%	32.9%
223002 Rates	0.01	0.01	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.03	0.01	75.0%	28.3%	37.8%
223005 Electricity	0.04	0.04	0.02	100.0%	55.6%	55.6%
223006 Water	0.01	0.01	0.01	100.0%	51.1%	51.1%
225001 Consultancy Services- Short term	0.20	0.20	0.06	100.0%	29.2%	29.2%
226001 Insurances	0.00	0.00	0.00	100.0%	25.0%	25.0%
227001 Travel inland	0.52	0.49	0.40	94.8%	75.8%	80.0%
227002 Travel abroad	0.05	0.04	0.04	75.0%	65.8%	87.7%
227004 Fuel, Lubricants and Oils	0.32	0.24	0.23	75.0%	72.7%	97.0%
228001 Maintenance - Civil	0.04	0.03	0.02	75.0%	50.1%	66.8%
228002 Maintenance - Vehicles	0.30	0.30	0.10	100.0%	34.7%	34.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.04	100.0%	54.9%	54.9%
<b>Output Class: Outputs Funded</b>	<b>0.12</b>	<b>0.12</b>	<b>0.01</b>	<b>100.0%</b>	<b>9.7%</b>	<b>9.7%</b>
264103 Grants to Cultural Institutions/ Leaders	0.12	0.12	0.01	100.0%	9.7%	9.7%
<b>Output Class: Capital Purchases</b>	<b>0.23</b>	<b>0.23</b>	<b>0.05</b>	<b>100.0%</b>	<b>23.6%</b>	<b>23.6%</b>
231001 Non Residential buildings (Depreciation)	0.04	0.04	0.00	100.0%	7.8%	7.8%
231005 Machinery and equipment	0.08	0.08	0.02	100.0%	20.0%	20.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	0.03	100.0%	33.7%	33.7%
<b>Grand Total:</b>	<b>7.05</b>	<b>5.92</b>	<b>4.42</b>	<b>84.0%</b>	<b>62.7%</b>	<b>74.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.95</b>	<b>5.82</b>	<b>4.39</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>

**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>VF:0851 Coordination of multi-sector response to HIV/AIDS</b>	<b>6.95</b>	<b>5.82</b>	<b>4.39</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>
<i>Recurrent Programmes</i>						
01 Statutory	6.82	5.69	4.37	83.5%	64.0%	76.7%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	0.02	100.0%	15.7%	15.7%
<b>Total For Vote</b>	<b>6.95</b>	<b>5.82</b>	<b>4.39</b>	<b>83.8%</b>	<b>63.1%</b>	<b>75.4%</b>

\* Excluding Taxes and Arrears

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