

## QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.381	1.290	1.290	1.268	93.4%	91.8%	98.3%
	Non Wage	5.439	5.439	5.439	5.333	100.0%	98.1%	98.1%
Development	GoU	0.128	0.178	0.128	0.102	100.0%	79.8%	79.8%
	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>6.907</b>	<b>6.857</b>	<b>6.703</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>6.948</b>	<b>N/A</b>	<b>6.857</b>	<b>6.703</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.100	N/A	0.100	0.100	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>7.048</b>	<b>6.907</b>	<b>6.957</b>	<b>6.803</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</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	6.86	6.70	98.7%	96.5%	97.8%
<b>Total For Vote</b>		<b>6.95</b>	<b>6.86</b>	<b>6.70</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>

\* Excluding Taxes and Arrears

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

Staff exits and long recruitment process delayed the filling of vacant positions. This led to untimely execution of some interventions due to shortage of staff.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* 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>		
<i>Description of Performance:</i>	HIV IEC Advocacy materials for 10 advocacy events prepared and disseminated on World Advocacy Days (1500 T/shirts, 1500 cloth caps, 5000 paper caps, 50 banners, 10000 car stickers and 30000 fliers) ,56	In the period July 2014 to June 2015, all in post 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	The HCT indicator performed at 97 % where as positive women who are on HAART performed at 113.4 %, which is above the target by 13.4 %. This is attributed to the roll out of Option B+ through out the

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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>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>September 2014. The recruitment process other vacant positions are to be filled in the first quarter of the financial year 2015/2016. 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, 10000 HIV prevention message booklets in English, luganda and runyakitara. And other HIV prevention messages in print and electronic media. This includes lauch of eMTCT at Hoima by the First Lady in March.</p> <p>All staff members trained in the new PPDA Act and guidelines. The training was conducted by PPDA. Staff capacity building assessment was conducted and draft Report and Capacity Building Plan under review by Top Management. Thirteen staff members were trained in different short courses.</p> <p>Follow up meetings held with 13 cultural institutions to enhance HIV prevention messages.</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.</p> <p>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 Prevention component completed and new HIV Strategic component completed.</p>	<p>country. Data source is Health Management Information System (DHIS 2) as of 14th July 2015.</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>Eight HIV message clearing Committee meeting held for both electronic and mass media.</p> <p>National Information Management TWG Meeting organised and discussed reports on the consultancies to develop National research database, online public access catalogue and the content management system</p> <p>HIV IEC advocacy materials disseminated in particular HIV prevention message booklets in english, luganda and runyakitara. Fliers and other HIV prevention messages in print and electronic media.</p> <p>HIV advocacy event of Candle Light was held in Gulu in May 2015. HIV behavioral and biomedical interventions were practiced on site like HCT, SMC, MDD, etc.</p> <p>HIV messages developed, cleared ( by the National Message clearing Committee) and disseminated through electronic &amp; print mass media to the general population.</p> <p>National Information and Documentation Centre launch was organised. UAC Website updated with HIV and AIDS messages and popularised.</p> <p>10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues. For Public Sector, 39 out of 40 MDAs have developed and finalised HIV Workplace Policies.</p> <p>Decentralised HIV response supported in 59 local governments and 22 Municipalities.</p> <p>Four regional media managers' and journalists HIV Prevention meetings held in Arua, Gulu, Mbale and Mbarara. Accurate information on HIV and AIDS shared with the media fraternity.</p> <p>Process for preparation of the UAC Integrated Annual workplan and budget for FY 2015/16 finalised. GOU OBT</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>budget estimates, workplan and procurement plan prepared and submitted.</p> <p>UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared and submitted.</p> <p>Self Coordinating entities capacity built on new partnership mechanism. Leadership and Accountability Manual developed.</p> <p>HIV prevention activities among MARPS coordinated and report prepared.</p> <p>Centralised registry reviewed and report in place for action.</p> <p>National Priority Action Plan, M&amp;E Plan and the Abridged version of the revised NSP prepared and printed.</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. Sectors were also supported in integration of HIV issues in Annual workplans through the Line Ministry Self Coordinating Entities with a Secretariat under Office of the President.</p> <p>Technical support provided to LGs in the preparation of HIV Strategic Plans by UAC Zonal Coordination offices and UAC Headquarter staff.</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. The Proposal was successful and will attract over 740 billion Uganda shillings in a period of three years as per the signed agreements for the Grant.</p> <p>Over 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</p>	

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		<p>Plan 2015-2020 and disseminated in three regions with thirty districts of Buganda and Rwenzori regions.</p> <p>Information Knowledge Management Policy developed and ready for presentation to the Board.</p> <p>Four MARPS sub-committees held and HIV prevention activities among MARPS coordinated and report prepared.</p> <p>Two high level Think Tank meetings held on Modes of Transmission Study and the draft Report ready for discussion.</p> <p>Organised HIV and AIDS Scientific Conferences in collaboration with Universities in the regions of Mbarara, Kampala/Mukono, Gulu and Mbale. The conferences discussed the different HIV and AIDS researches conducted in Uganda.</p> <p>MARPS framework and size estimation Report finalised.</p> <p>Developed the National AIDS Spending Assessment (NASA) 2 concept note and budget. Approved by the Resources Management Sub-Committee and to be endorsed by Partnership Committee of the Board.</p> <p>14 hotspots visited to accelerate the implementation of HIV/AIDS Combination Prevention in the districts of Kaliro, Isingiro, Kiryandongo, Kibaale, Rukungiri, Ngora among others.</p> <p>Concensus building meetings on AIDS Trust Fund Regulations held. A team of 12 members selected from key stakeholders benchmarked Zimbabwe on the fund operations in June 2015. The HIV/AIDS Trust Fund draft regulations in line with the HIV and AIDS Prevention and Control Act, 2014 were developed in consultation with key stakeholders, ready for presentation to Parliament for approval.</p>	

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		<p>The 40 MDAs were supported in the development of HIV and AIDS workplace policies. The 39 MDAs have finalised the Policies. The MDAs also integrated of HIV issues in their budget estimates and annual workplans.</p> <p>Ten (10) LGs were identified and supported in preparation of HIV Strategic Plans.</p> <p>The LGs supported in integration of HIV issues in budgets and plans based on HIV and AIDS Issues Paper in collaboration with National Planning Authority.</p> <p>The UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared and submitted.</p> <p>The HIV and AIDS Partnership Manual and guidelines finalised and ready for dissemination.</p> <p>HIV prevention activities among MARPS coordinated and report prepared.</p> <p>Subscription to Great Lakes Initiative on HIV/AIDS (GLIA) and professional bodies for Accountants and procurement specialist paid.</p> <p>9 Board meetings, 1 Board retreat, 7 F &amp; A Meetings, 8 Audit Committee meetings and 1 Advocacy committee meeting 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 revised National HIV and AIDS Strategic Plan 2015-2020.</p> <p>7 Regional district review meetings held.</p> <p>Quarterly and Annual performance report (for FY 2014/15) prepared and submitted to relevant stakeholders.</p>	

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		<p>One HIV review meeting held in the President's office in relation to HIV interventions in the country.</p> <p>One half year performance review retreat held and half year performance Report prepared.</p> <p>90 LGs monitored and technical support provided on HIV/AIDS.</p> <p>The national Partnership Forum was held on 14th and 15th October 2015. The revised National HIV and AIDS Strategic Plan 2015-2020 was validated and ready for printing. National Priority Action Plan and National HIV M&amp;E Plan ready for printing.</p> <p>Quarterly performance reports prepared and submitted to relevant stakeholders..</p> <p>Quarterly performance review meeting with SCEs held together with Financial Management agent of the Partnership Fund.</p> <p>Financial Audit Reports prepared on executed activities both at Office and in the field.</p> <p>9 M&amp;E Technical Working Group Meetings held to discuss the HIV indicators in the new National HIV and AIDS Strategic Plan 2015-2020. The meetings also discussed the Global HIV and AIDS Country Progress Report, M&amp; E Plan and other key documents and validated the data.</p> <p>All 40 MDAs and 45 LGs monitored and technical support provided. 39 out of 40 MDAs developed HIV workplace Policies.</p> <p>Quarterly performance reports prepared.</p> <p>Quarterly review meetings conducted.</p> <p>Quarterly review meetings for SCEs held.</p> <p>The 36 Arua District LG staff (in HIV M&amp;E) trained in M&amp;E to improve on data collection, analysis, reporting and use.</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>
		Thirteen (13) Cultural institutions supported to enhance HIV/AIDS prevention interventions. These include Buganda, Bunyoro, Busoga, Jophadhola, Masaba, among others.	
		UAC headquarters, Sentema House and Zonal Offices renovated	
		Storage container procured and installed. The installed containers were refurbished for use.	
		Taxes on 2 vehicles cleared and vehicled delivered.	
		5 desktop computers, 5 laptop computers, 2 printers, and computer software products procured and installed.	
		One heavy duty photocopying machine procured and installed.	
		Office furniture procured	
		2 printers procured and installed	
		Conference telephone procured	
		Telephone set for reception procured	
<i>Performance Indicators:</i>			
No. of HIV - positive pregnant women who are on HAART for eMTCT	104,127	118111	
No. and proportion of individuals tested for HIV	8,784,686	8502020	
<i>Output Cost:</i>	UShs Bn: 0.392	UShs Bn: 0.391	% Budget Spent: 99.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.948</b>	<b>UShs Bn: 6.703</b>	<b>% Budget Spent: 96.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 6.948</b>	<b>UShs Bn: 6.703</b>	<b>% Budget Spent: 96.5%</b>

\* Excluding Taxes and Arrears

UAC performance greatly improved in quarter three after a performance review retreat at half year.

Data reported on indicators is extracted from DHIS 2 at the Ministry of Health, reported from health facilities based on the reporting cycle, which sometimes delays.

Most times, new windows are introduced in the OBT without any written guiding instructions or training by MoFPED.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 107 Uganda AIDS Commission		
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS		
Finalise the HIV Investment Case. Engage Parliament to have an AIDS Trust Fund	<b>Investmet finalised and being disseminated.</b>	Action on course



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Planned Actions:	Actual Actions:	Reasons for Variation
Bill finalised.	<b>Draft HIV and AIDS Trust Fund regulations developed and ready for presentation to Parliament. If approved, it operationalise the AIDS Trust Fund as per section 25 -28 of the HIV and AIDS Prevention and Control Act, 2014.</b>	
Continue re-engaging the communities in HIV prevention. Harmonise and coordinate HIV prevention activities of IPs, Harmonise and clear HIV prevention messages, LG strategic planning guidelines and coordination guidelines monitored.	<b>Re-engaged the communities in HIV prevention messages through electronic and print media. All HIV prevention messages were cleared by the message clearing committee.</b>  <b>Developed the National HIV and AIDS Strategic Plan 2015/2016 - 2019/2020 together with the accompanying documents on the M&amp;E Plan, National Priority Action Plan and Indicator Handbook. These are well aligned to the National Development Plan II and Global HIV targets. These will guide and harmonise HIV prevention activities of Implementing partners and local governments.</b>  <b>39 out of 40 MDAs have developed HIV and AIDS workplace policies. Some Local Governments have been engaged in the development of HIV and AIDS Strategic Plans and coordination structures from village to district level.</b>  <b>At the national level, Self Coordinating Entities have been engaged to better coordinate their constituencies.</b>	Interventions implemented as planned.

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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.	<b>Recruitment of staff was/is done to fill the vacant positions of Head Planning, Head Resource Mobilisation, Head Advocacy and Communication, Records Assistant, and Programme Assistant. Process to be concluded in first quarter of financial year 2015/2016.</b>  <b>Government increased UAC MTEF by 800 million for the Country Coordinating Mechanism of the Global Fund Secretariat.</b>  <b>No funds were allocated to roll out Zonal coordination mechanism, and HIV mainstreaming.</b>	Shortage of funds to implement the phase 3 recruitment exercise and roll out the zonal mechanism.
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### 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>6.86</b>	<b>6.70</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>
<i>Class: Outputs Provided</i>	6.70	6.61	6.48	98.6%	96.7%	98.1%
085101 Management and Administrative support services	5.47	5.37	<b>5.25</b>	98.3%	96.0%	97.6%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085102 Advocacy, Strategic Information and Knowledge management	0.39	0.39	<b>0.39</b>	100.0%	99.8%	99.8%
085104 Major policies, guidelines, strategic plans	0.38	0.38	<b>0.38</b>	100.0%	99.9%	99.9%
085105 Monitoring and Evaluation	0.46	0.46	<b>0.46</b>	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.12</i>	<i>0.12</i>	<i>0.12</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085151 NGO HIV/AIDS Activities	0.12	0.12	<b>0.12</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.13</i>	<i>0.13</i>	<i>0.10</i>	<i>100.0%</i>	<i>79.8%</i>	<i>79.8%</i>
085172 Government Buildings and Administrative Infrastructure	0.04	0.04	<b>0.03</b>	100.0%	74.7%	74.7%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	<b>0.07</b>	100.0%	82.6%	82.6%
<b>Total For Vote</b>	<b>6.95</b>	<b>6.86</b>	<b>6.70</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 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>6.61</b>	<b>6.48</b>	<b>98.6%</b>	<b>96.7%</b>	<b>98.1%</b>
211103 Allowances	1.63	1.63	<b>1.63</b>	100.0%	100.0%	100.0%
211104 Statutory salaries	1.38	1.29	<b>1.27</b>	93.4%	91.8%	98.3%
212101 Social Security Contributions	0.32	0.32	<b>0.30</b>	100.0%	92.7%	92.7%
213001 Medical expenses (To employees)	0.03	0.03	<b>0.01</b>	100.0%	27.4%	27.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.01	0.01	<b>0.00</b>	100.0%	60.5%	60.5%
213004 Gratuity Expenses	0.56	0.56	<b>0.54</b>	100.0%	97.1%	97.1%
221001 Advertising and Public Relations	0.04	0.04	<b>0.04</b>	100.0%	95.3%	95.3%
221002 Workshops and Seminars	0.23	0.23	<b>0.23</b>	100.0%	99.9%	99.9%
221003 Staff Training	0.09	0.09	<b>0.09</b>	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	<b>0.01</b>	100.0%	81.7%	81.7%
221007 Books, Periodicals & Newspapers	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.37	<b>0.35</b>	100.0%	94.4%	94.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
221017 Subscriptions	0.14	0.14	<b>0.14</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	<b>0.10</b>	100.0%	96.6%	96.6%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	<b>0.00</b>	100.0%	24.1%	24.1%
223004 Guard and Security services	0.05	0.05	<b>0.04</b>	100.0%	86.1%	86.1%
223005 Electricity	0.04	0.04	<b>0.03</b>	100.0%	93.1%	93.1%
223006 Water	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.20	<b>0.20</b>	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
227001 Travel inland	0.52	0.52	<b>0.52</b>	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	<b>0.05</b>	100.0%	97.0%	97.0%
227004 Fuel, Lubricants and Oils	0.32	0.32	<b>0.32</b>	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.30	<b>0.30</b>	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	<b>0.06</b>	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
264103 Grants to Cultural Institutions/ Leaders	0.12	0.12	<b>0.12</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.23</b>	<b>0.23</b>	<b>0.20</b>	<b>100.0%</b>	<b>88.7%</b>	<b>88.7%</b>
231001 Non Residential buildings (Depreciation)	0.04	0.04	<b>0.03</b>	100.0%	74.7%	74.7%
231005 Machinery and equipment	0.08	0.08	<b>0.07</b>	100.0%	82.6%	82.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>7.05</b>	<b>6.96</b>	<b>6.80</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.95</b>	<b>6.86</b>	<b>6.70</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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# Vote: 107 Uganda AIDS Commission

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0851 Coordination of multi-sector response to HIV/AIDS</b>	<b>6.95</b>	<b>6.86</b>	<b>6.70</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>
<i>Recurrent Programmes</i>						
01 Statutory	6.82	6.73	<b>6.60</b>	98.7%	96.8%	98.1%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	<b>0.10</b>	100.0%	79.8%	79.8%
<b>Total For Vote</b>	<b>6.95</b>	<b>6.86</b>	<b>6.70</b>	<b>98.7%</b>	<b>96.5%</b>	<b>97.8%</b>

\* Excluding Taxes and Arrears

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