

Vote: 107 Uganda AIDS Commission

QUARTER 1: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.381	0.000	0.345	0.310	25.0%	22.4%	89.6%
Recurrent Non Wage	6.239	0.000	1.560	1.093	25.0%	17.5%	70.1%
Development GoU	0.128	0.000	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.748	0.000	1.905	1.402	24.6%	18.1%	73.6%
Total GoU+Donor (MTEF)	7.748	N/A	1.905	1.402	24.6%	18.1%	73.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	7.748	0.000	1.905	1.402	24.6%	18.1%	73.6%

* Donor expenditure data 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	7.75	1.91	1.40	24.6%	18.1%	73.6%
Total For Vote	7.75	1.91	1.40	24.6%	18.1%	73.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some suppliers had not provided invoices for UAC to process payments by the end of quarter one. Payment to be effected in next quarter.

Some vacant positions were not filled by the end of quarter one. Recruitment process in progress

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items
0.50Bn Shs Programme/Project:01 Statutory
Reason: Some suppliers of goods and services had not provided invoices to effect payment by the end of the quarter.
<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
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			

Vote: 107 Uganda AIDS Commission

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
085102			
<i>Description of Performance:</i>	<p>HIV IEC materials prepared and disseminated on World Advocacy Days, philly Lutaaya and candle Light Memorial days (2500 T/shirts, corporate shirts (250) and the corporate jackets (100) 1000 cloth caps, 3000 paper caps, 30 banners, 8000 car stickers and 20000 fliers) ,59 staff trained in short term courses and performance oriented trainings relevant to their skills, Relevant HIV prevention messages placed in the media, new HIV/AIDS Mainstreaming guidelines and Policy finalised, 1500 copies of HIV strategic Planning Guidelines printed, All 40 MDAs supported in integration of HIV issues in plans, UAC Ministerial Policy Statement and BFP for FY 2016/17 prepared, 10 AIDS Trust Fund Strategic meetings held with key policy makers, 10 Self Coordinating Entities supported in the action plans development, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review Conducted, 40 MDAs and 112 LGs monitored & technical support provided on HIV coordination and mainstreaming (multi-sectoral approach), 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&E and 10 LGs supported in the development of HIV Strategic Plans</p>	<p>54 staff emoluments paid</p> <p>Office equipment maintained and utilities paid</p> <p>General goods and supplies procured for office use.</p> <p>2 new staff members recruited i.e Head Resources and Head Planning.</p> <p>6 Hot spots of Oraba in Koboko, Bibia in amuru, Malaba in Tororo, Busia in Busia, Rwenshama in Rukungiri and Kyangwali Refugee camp were followed up for better service delivery to cross border points.</p> <p>10 Self Coordinatins Entities followed up and supported in planning, reporting, coordination, partnerships and networking.</p> <p>2 Steering committees meetings of Most at Risk Populations (MARPS) convened</p> <p>HIV/AIDS prevention messages placed in the media</p> <p>2 HIV prevention committee meetings convened</p> <p>6 Message clearing committees for HIV prevention and treatment convened. 27 HIV prevention messages were cleared and in publicHIV/AIDS prevention IEC materials disseminated to the public through electronic and print media</p> <p>Participated in 20 regional MoFPED budget consultative meeting for incorporation of HIV / AIDS issues in plans and budgets for FY 2016/2017</p> <p>Draft Aide Memoir and HIV Status Report prepared. Ready for further discussion and implementation.</p> <p>Annual Forum of HIV Focal persons held attracting 98 focal persons.</p> <p>Supported Local Governments for rejuvenate HIV coordination CommitteesJoint AIDS Review convened on 22nd and 23rd September 2015. Noted that</p>	<p>Reports from MDAs were used to compile the Annual HIV/AIDS Status Report 2015.</p>

Vote: 107 Uganda AIDS Commission

QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		new infections reduced to 99,000 by 2014 and a cumulative number of people on ART were 750896 (new enrollment were 229,704).	
		Disseminated the National HIV and AIDS Strategic Plan 2015 - 2020 and M&E Plan with indicators to LGs in the regions of Karamoja, North and West Nile regions.	
		6 Board and other Committee meetings convened in Q1.	
		Audit inspections conducted on all Q 1 activities	
		One quarterly performance review meeting convened.	
		Annual performance reports prepared (OBT, financial and narrative)	
		Country Coordinating Mechanism for the Global Fund activities undertaken. Guidelines for the funds developed and approved .	
<i>Performance Indicators:</i>			
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100		100
No. of information dissemination products produced and disseminated by the NADIC	5		1
<i>Output Cost:</i>	US\$ Bn: 0.399	US\$ Bn: 0.060	% Budget Spent: 15.2%
Vote Function Cost	US\$ Bn: 7.748	US\$ Bn: 1.402	% Budget Spent: 18.1%
Cost of Vote Services:	US\$ Bn: 7.748	US\$ Bn: 1.402	% Budget Spent: 18.1%

* Excluding Taxes and Arrears

Long bureaucratic procurement and payment processes.

The IFMS is on and off, or even very slow which delays payments.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	Three staff positions filled for Head Resource Mobilisation, Head Planning and Programme Assistant.	Activity executed as planned. More positions to be filled in subsequent quarters.
	Other vacant positions to be filled in the course of the financial year.	
Engage the youth relevant sectors in conjunction with the CSO SCE, Strengthen HIV prevention interventions for	National HIV and AIDS Strategic Plan for FY 2015/16 - 2019/2020 completed and disseminated to key stakeholders.	Intervention on course

Vote: 107 Uganda AIDS Commission

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
MARPS. Guide sectors and LGs on HIV prevention messages.	MARPS interventions prioritised by MDAs, SCEs and CSOs based on size estimation Report and Programming Framework.	
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sentise key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	Draft AIDS Trust Fund Regulations discussed by Top Management at MoH and before Cabinet for discussion. Thereafter to be presented to Parliament for approval	Activity on course

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
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	1.91	1.40	24.6%	18.1%	73.6%
<i>Class: Outputs Provided</i>	6.82	1.71	1.40	25.0%	20.6%	82.2%
085101 Management and Administrative support services	5.34	1.16	0.99	21.7%	18.6%	85.9%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.09	0.06	22.2%	15.2%	68.1%
085104 Major policies, guidelines, strategic plans	0.53	0.25	0.25	47.9%	47.9%	100.0%
085105 Monitoring and Evaluation	0.56	0.21	0.10	37.3%	17.4%	46.5%
<i>Class: Outputs Funded</i>	0.80	0.20	0.00	25.0%	0.0%	0.0%
085151 NGO HIV/AIDS Activities	0.80	0.20	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.13	0.00	0.00	0.0%	0.0%	N/A
085172 Government Buildings and Administrative Infrastructure	0.08	0.00	0.00	0.0%	0.0%	N/A
085176 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
085177 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	7.75	1.91	1.40	24.6%	18.1%	73.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.82	1.71	1.40	25.0%	20.6%	82.2%
211103 Allowances	1.62	0.40	0.40	25.0%	25.0%	99.9%
211104 Statutory salaries	1.38	0.35	0.31	25.0%	22.4%	89.6%
212101 Social Security Contributions	0.33	0.07	0.06	21.2%	17.4%	82.2%
213001 Medical expenses (To employees)	0.02	0.00	0.00	0.0%	0.0%	N/A
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
213003 Retrenchment costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.02	0.02	3.8%	2.9%	76.7%
221001 Advertising and Public Relations	0.04	0.00	0.00	5.8%	0.0%	0.0%
221002 Workshops and Seminars	0.42	0.23	0.11	55.0%	27.2%	49.4%
221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	N/A
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.37	0.09	0.07	25.0%	18.2%	72.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.01	25.0%	13.7%	54.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.31	0.15	0.15	49.2%	49.2%	100.0%
222001 Telecommunications	0.10	0.02	0.01	15.1%	14.2%	94.3%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%

Vote: 107 Uganda AIDS Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.04	0.01	0.01	25.0%	16.5%	65.8%
223005 Electricity	0.03	0.01	0.00	25.0%	1.9%	7.5%
223006 Water	0.01	0.00	0.00	25.0%	1.8%	7.0%
225001 Consultancy Services- Short term	0.17	0.01	0.00	3.6%	1.3%	35.7%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.55	0.17	0.15	30.5%	26.8%	87.9%
227002 Travel abroad	0.04	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.32	0.08	0.08	25.0%	25.0%	99.8%
228001 Maintenance - Civil	0.03	0.01	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.19	0.03	0.02	16.4%	8.8%	54.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.01	23.8%	8.4%	35.5%
Output Class: Outputs Funded	0.80	0.20	0.00	25.0%	0.0%	0.0%
263106 Other Current grants (Current)	0.80	0.20	0.00	25.0%	0.0%	0.0%
Output Class: Capital Purchases	0.13	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	0.08	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	7.75	1.91	1.40	24.6%	18.1%	73.6%
Total Excluding Taxes and Arrears:	7.75	1.91	1.40	24.6%	18.1%	73.6%

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
VF:0851 Coordination of multi-sector response to HIV/AIDS	7.75	1.91	1.40	24.6%	18.1%	73.6%
<i>Recurrent Programmes</i>						
01 Statutory	7.62	1.91	1.40	25.0%	18.4%	73.6%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	7.75	1.91	1.40	24.6%	18.1%	73.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*