

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	1.292	1.292	1.280	93.6%	92.7%	99.0%
	Non Wage	6.239	5.827	5.827	5.767	93.4%	92.4%	99.0%
Development	GoU	0.128	0.128	0.118	0.048	92.6%	37.8%	40.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		7.748	7.247	7.237	7.095	93.4%	91.6%	98.0%
Total GoU+Ext Fin. (MTEF)		7.748	N/A	7.237	7.095	93.4%	91.6%	98.0%
<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	0.009	0.009	N/A	N/A	100.0%
Total Budget		7.748	7.247	7.247	7.104	93.5%	91.7%	98.0%

* 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	7.75	7.24	7.10	93.4%	91.6%	98.0%
Total For Vote		7.75	7.24	7.10	93.4%	91.6%	98.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vacant positions e.g Head prevention, Head Communication, M&E officer affect implementation of activities coordinated by these officers. Non release of some funds in the quarter affected planned activities. Lack of funding for the Self Coordinating Entities due to the phasing out of the Partnership Fund affected implementation of their planned activities

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
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>	HIV IEC materials prepared and disseminated on World Advocacy Days, philly Lutaaya and candle Light Memorial	56 staff salaries and other emoluments paid; Office equipment maintained and utilities paid; General goods	Activities not executed as planned because of non release of funds

Vote: 107 Uganda AIDS Commission

QUARTER 4: 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
	<p>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>and supplies procured for office use</p> <p>5 staff trained in NASA</p> <p>Four articles were placed in 3 different news papers (Red paper, New Vision and in the Alcras meda houses magazine).</p> <p>One Steering committee meeting of Most at Risk Populations (MARPS) convened and approved the MARPS programming framework and action plan</p> <p>Participated training of data collectors and supervisors of the Uganda Population HIV Impact Assessment (UPHI</p> <p>Several HIV/AIDS Information materials disseminated including the National HIV and AIDS Strategic Plan and accompanying documents and other HIV/AIDS information materials.</p> <p>Intergrated support supervision conducted</p> <p>Supported 15 Districts to Finalize HIV/AIDS Strategic plans. These were aligned to the NSP and awaits approval by District Councils. These are; Kiboga, Lwengo, Nakasongora,Serere, Butambala, Arua, Nebbi, Maracha, Koboko, Zombo, Adjumani, Moyo, Yumbe, Bukedea, Wakiso, Kaberamaido, Kampala, and Ngora.</p> <p>17 districts and four (4) Municipalities were supported in HIV/AIDS Coordination structures.</p> <p>3 Board and other Committee meetings convened to review Annual the UAC Strategic plan annual performance as updated and is hosted by Ms. Laboremus Uganda Limited. Data updates is a continous process involving all key stakeholders. Draft plan to collect up to date data for the E-mapping database developed</p> <p>Performance audit review and follow on UAC activities conducted</p>	

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Annual review report compiled with a 98% budget performance	
		Four Databases hosted and maintained include the Research database, M&E database, Online Public Access Catalogue and the HIV and AIDS Knowledge Management Portal were hosted, maintained and operational.	
		Online Journals subscribed to through HINARI website. Newspaper HIV related articles maintained and shared with stakeholders every week. Supported MOH to convene data validation meeting in preparation for compilation of the GARPR. Convened two M&E Technical working Group Meetings to discuss the Global AIDS Country Progress Report for 2015, & populated the online tool UNAIDS.	
		Convened together with MoH an HIV/AIDS data validation meeting	
		Prepared half year Report for FY 2015/2016.	
		Country Coordination Mechanism for Global Fund activities implemented.	
		-1 CCM Board Meeting was successfully achieved in Q3	
		-1 CCM Oversight committee meeting was held during this quarter	
		12 Air conditioners were procure and installed at UAC Offices	
<i>Performance Indicators:</i>			
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100	90	
No. of information dissemination products produced and disseminated by the NADIC	5	5	
<i>Output Cost:</i>	US\$ Bn:	0.399	US\$ Bn: 0.389 % Budget Spent: 97.4%
Vote Function Cost	US\$ Bn:	7.748	US\$ Bn: 7.095 % Budget Spent: 91.6%
Cost of Vote Services:	US\$ Bn:	7.748	US\$ Bn: 7.095 % Budget Spent: 91.6%

* Excluding Taxes and Arrears

Vote: 107 Uganda AIDS Commission

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The vacant posts affect not only implementation but also M&E hence delayed reporting and sometimes none reporting. Unforecasted non release of funds during the quarter. The long and highly bureaucratic procurement process for both goods and services leading to delayed implementation of some activities.

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		
Engage the youth relevant sectors in conjunction with the CSO SCE, Strengthen HIV prevention interventions for MARPS. Guide sectors and LGs on HIV prevention messages.	MoGLSD was re-engaged to support the Youth Self Coordinating Entity under CSO coordinated by UNASO. The MARPS programming Framework and Action Plan was developed and adopted to guide planning and implementation	The post of Head Planning is still vacant, this position is key to coordinate planned prevention activities
Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	The process of recruiting Head Communication is in the final stages. CMEs are conducted to build skills and improve performance	There are More posts are vacant because staff left including Head Prevention, Head planning, M&E Officer Director Finance and Accounts, Accountant among others.
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 sensitize key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	UAC coordinated the development of the guidelines for AIDS Trust Fund including convening of the consensus retreat for Members of Parliament. The guidelines were submitted to Cabinet for action	The Mandate of implementation of the AIDS Trust Fund lies with the MOH.

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	7.24	7.10	93.4%	91.6%	98.0%
<i>Class: Outputs Provided</i>	6.82	6.32	6.25	92.7%	91.6%	98.9%
085101 Management and Administrative support services	5.34	4.96	4.90	92.9%	91.8%	98.8%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.39	0.39	99.0%	97.4%	98.4%
085104 Major policies, guidelines, strategic plans	0.53	0.51	0.51	97.2%	96.1%	98.9%
085105 Monitoring and Evaluation	0.56	0.45	0.45	81.2%	81.2%	100.0%
<i>Class: Outputs Funded</i>	0.80	0.80	0.80	100.0%	100.0%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.80	0.80	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.12	0.05	92.6%	37.8%	40.9%
085172 Government Buildings and Administrative Infrastructure	0.08	0.07	0.01	90.0%	7.7%	8.5%
085176 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.04	97.1%	93.5%	96.3%
085177 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total For Vote	7.75	7.24	7.10	93.4%	91.6%	98.0%

* 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
Output Class: Outputs Provided	6.82	6.32	6.25	92.7%	91.6%	98.9%
211103 Allowances	1.62	1.58	1.58	97.7%	97.7%	100.0%
211104 Statutory salaries	1.38	1.29	1.28	93.6%	92.7%	99.0%
212101 Social Security Contributions	0.33	0.31	0.29	92.9%	86.9%	93.5%
213001 Medical expenses (To employees)	0.02	0.00	0.00	5.0%	5.0%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	18.2%	72.6%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.49	0.49	90.0%	89.9%	99.9%
221001 Advertising and Public Relations	0.04	0.04	0.04	88.4%	88.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.42	0.41	0.41	99.1%	99.1%	100.0%
221003 Staff Training	0.04	0.04	0.03	100.0%	84.4%	84.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	14.1%	14.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	99.9%	99.6%	99.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.31	0.30	83.7%	81.5%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.31	0.31	0.30	100.0%	98.1%	98.1%
222001 Telecommunications	0.10	0.08	0.08	81.1%	81.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	98.7%	98.7%	100.0%
223005 Electricity	0.03	0.03	0.03	82.8%	82.8%	100.0%
223006 Water	0.01	0.00	0.00	35.0%	35.0%	100.0%
225001 Consultancy Services- Short term	0.17	0.07	0.07	39.0%	38.5%	98.9%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.55	0.54	0.54	97.3%	97.3%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.32	0.32	99.4%	99.4%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	81.3%	80.8%	99.3%
228002 Maintenance - Vehicles	0.19	0.19	0.18	100.0%	95.3%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.07	100.0%	108.8%	108.8%
Output Class: Outputs Funded	0.80	0.80	0.80	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.80	0.80	0.80	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.13	0.13	0.06	100.0%	45.3%	45.3%
312101 Non-Residential Buildings	0.08	0.07	0.01	90.0%	7.7%	8.5%
312202 Machinery and Equipment	0.05	0.04	0.04	97.2%	91.5%	94.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.01	0.01	N/A	N/A	100.0%
Grand Total:	7.75	7.25	7.10	93.5%	91.7%	98.0%
Total Excluding Taxes and Arrears:	7.75	7.24	7.10	93.4%	91.6%	98.0%

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	7.24	7.10	93.4%	91.6%	98.0%
<i>Recurrent Programmes</i>						
01 Statutory	7.62	7.12	7.05	93.4%	92.5%	99.0%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.12	0.05	92.6%	37.8%	40.9%
Total For Vote	7.75	7.24	7.10	93.4%	91.6%	98.0%

* Excluding Taxes and Arrears

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