

Vote: 107 Uganda AIDS Commission

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 107 Uganda AIDS Commission

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.328	N/A	1.131	1.068	85.1%	80.4%	94.5%
Recurrent Non Wage	4.019	4.019	4.019	4.016	100.0%	99.9%	99.9%
Development GoU	0.128	0.080	0.080	0.056	62.5%	43.9%	70.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.475	4.098	5.229	5.140	95.5%	93.9%	98.3%
Total GoU+Ext Fin. (MTEF)	5.475	N/A	5.229	5.140	95.5%	93.9%	98.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	N/A	0.033	0.033	N/A	N/A	100.0%
Total Budget	5.475	4.098	5.262	5.173	96.1%	94.5%	98.3%

* 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	5.47	5.23	5.14	95.5%	93.9%	98.3%
Total For Vote	5.47	5.23	5.14	95.5%	93.9%	98.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

At the beginning of Financial Year 2012/13, UAC was given 0.400bn on wage bill, increasing it from 0.928bn to Ush .1.328bn. However, this was not matched with an increase in 10% NSSF payable to staff which is a statutory requirement. This caused a funding gap of 0.100bn on non-wage recurrent budget. The challenges are; funding gap on NSSF budget of 0.100bn; Old fleet of motor vehicles and the limited budget budget to meet the continuous repairs; late release of funds form MFPED coupled with continuous budget cuts on the approved budgets. In quarter 4, no capital development budget was released to the Commission.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
Output: 085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>	<p>Advocacy events commemorated, HIV & AIDS prevention media campaign reenergised, policies, plans and guidelines developed and disseminated. M&E conducted.</p>	<p>HIV dialogue meetings held with key stakeholders in particular with cultural institutions and religious leaders on HIV prevention messages; Conducted JAR in which an AIDE Memoir was prepared and agreed on by all stakeholders.</p> <p>HIV/AIDS advocacy events held on HIV prevention through mass media and stakeholder meetings;</p> <p>Information materials on HIV/AIDS produced and disseminated to the general population on HIV prevention. The monthly HIV Prevention messages were developed and disseminated through national television, radio stations and the print media.</p> <p>Six National HIV Prevention meetings held and discussed national HIV prevention interventions including harmonisation of HIV prevention messages in the country.</p> <p>Seven IEC/BBC Committee Meeting held. Also, an AIDS Trust Fund Benchmarking was conducted in Zimbabwe with the participation of ADPs, and MPs. NADIC was assessed and Report prepared with key recommendation for setting up a one stop centre for HIV Information.</p>	<p>Activities executed as planned if FY 2013/2014.</p>
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	20	24	
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	9	

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
<i>Output Cost:</i>	UShs Bn: 0.397	UShs Bn: 0.384	% Budget Spent: 96.8%
Vote Function Cost	UShs Bn: 5.475	UShs Bn: 5.140	% Budget Spent: 93.9%
Cost of Vote Services:	UShs Bn: 5.475	UShs Bn: 5.140	% Budget Spent: 93.9%

* Excluding Taxes and Arrears

The following outputs were achieved; National HIV Policy , Plans and Guidelines (National Strategic Plan, National Prevention Strategy, National Priority Action Plan, National AIDS Policy and National Monitoring and Evaluation Plan) were disseminated, HIV prevention messages disseminated through electronic and print mass media, Advocacy events observed, integrated support supervision conducted for municipalities and Local Governments where, Districts were monitored on HIV prevention, meetings were held with MARPS network, Police, Army and married couples and media on HIV prevention strategies, 120 PHAs and CBO representatives were oriented on new policy and HIV plans and guidelines, and prevention messages, the assessment of HIV/AIDS mainstreaming in local government BFPs 2012/13 was carried out, and National prevention strategy and HIV Prevention message disseminated, cultural and religious leaders engaged in HIV prevention. Strategic planning guidelines finalised and ready for printing, and new coordination guidelines drafted. Trained 160 LG staff in HIV M&E.

A meeting was conducted with Religious leaders, Kings and Cultural leaders on HIV prevention. Held a national dialogue on prevention of HIV/AIDS. Coordinated Advocacy days like Philly Lutaaya, World AIDS Day which was commemorated at Kasensero in Rakai District and graced by the H.E , The President , several Ministers and MPs. Candlelight observance was held in Luwero in May 2013.

Procured computers and the office block maintained. Sentema wall fence rebuilt.

Prevention messages developed and disseminated through mass media and meetings, Support supervision conducted for LGs and SCEs. There were challenges in in execution of some activities due to shortage of resources like rolling out of HIV preventio messages.

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		
Reorganise staffing levels and improving staff remuneration, staff trained and equipped with necessary tools.	By the end of May 2013, 11 members were recruited to improve on staffing levels and UAC performance. One s taff orientation retreat for better performance was held in March 2013.	Shortage of resources to fill the vacant positions at ago.
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Need to increase resources on interventions with greater impact to reduce new HIV infections.	Efforts to establish an AIDS Trust Fund are ongoing. Benchmarking exercise has been conducted with the participation of MPs. A resolution to establish the Fund has been passed by Parliament.	Consultations with key stakeholders on going in the establishment of the AIDS Trust Fund.
Coordination guidelines to be reviewed and disseminated at all levels. Operationalisation of zonal coordination Offices.	Coordination guidelines ready for printing and to be disseminated in FY 2013/14. After the recruitment of 2 Zonal Coordinators, the setting up of Zonal Offices is in progress.	Six (6) Vacant Zonal Coordinators to be recruited in FYs 2013/14 and 2014/15.

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QUARTER 4: Highlights of Vote Performance

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	5.47	5.23	5.14	95.5%	93.9%	98.3%
<i>Class: Outputs Provided</i>	5.24	5.04	4.97	96.2%	95.0%	98.7%
085101 Management and Administrative support services	4.07	3.86	3.80	95.0%	93.4%	98.3%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.38	0.38	96.9%	96.8%	100.0%
085104 Major policies, guidelines, strategic plans	0.33	0.35	0.35	106.1%	105.9%	99.8%
085105 Monitoring and Evaluation	0.45	0.45	0.45	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.11	0.11	0.11	100.0%	100.0%	100.0%
085151 NGO HIV/AIDS Activities	0.11	0.11	0.11	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.08	0.06	62.5%	43.9%	70.2%
085172 Government Buildings and Administrative Infrastructure	0.05	0.04	0.04	79.9%	79.9%	100.0%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.04	0.02	51.3%	20.8%	40.6%
Total For Vote	5.47	5.23	5.14	95.5%	93.9%	98.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.24	5.04	4.97	96.2%	95.0%	98.7%
211103 Allowances	0.78	0.73	0.73	93.7%	93.7%	100.0%
211104 Statutory salaries	1.33	1.13	1.07	85.1%	80.4%	94.5%
212101 Social Security Contributions (NSSF)	0.19	0.20	0.20	104.8%	104.8%	100.0%
213001 Medical Expenses (To Employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.11	0.11	0.11	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.32	0.32	0.32	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.31	0.31	0.31	100.0%	99.9%	99.9%
221003 Staff Training	0.05	0.03	0.03	73.4%	73.4%	100.0%
221004 Recruitment Expenses	0.02	0.03	0.03	183.3%	183.3%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.14	0.14	116.7%	116.7%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	183.3%	183.3%	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	99.3%	99.3%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.50	0.50	0.50	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.28	0.28	107.7%	107.7%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.26	0.26	100.0%	99.3%	99.3%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.11	0.11	0.11	100.0%	100.0%	100.0%
264103 Grants to Cultural Institution	0.11	0.11	0.11	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.13	0.11	0.09	88.0%	69.4%	78.9%
231001 Non-Residential Buildings	0.05	0.04	0.04	79.9%	79.9%	100.0%
231005 Machinery and Equipment	0.08	0.04	0.02	51.3%	20.8%	40.6%
312206 Gross Tax	0.00	0.03	0.03	N/A	N/A	100.0%
Grand Total:	5.47	5.26	5.17	96.1%	94.5%	98.3%
Total Excluding Taxes and Arrears:	5.47	5.23	5.14	95.5%	93.9%	98.3%

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	5.47	5.23	5.14	95.5%	93.9%	98.3%
<i>Recurrent Programmes</i>						
01 Statutory	5.35	5.15	5.08	96.3%	95.1%	98.7%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.08	0.06	62.5%	43.9%	70.2%
Total For Vote	5.47	5.23	5.14	95.5%	93.9%	98.3%

* Excluding Taxes and Arrears

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Outputs Funded

Output: 08 51 51 NGO HIV/AIDS Activities

Annual Planned Outputs:	Item	Spent
Plans for cultural and religious institutions supported.	264103 Grants to Cultural Institution	110,000

10 cultural and 5 religious institutions supported to enhance HIV prevention interventions.

Cumulative Outputs Achieved by the end of the Quarter:

Cultural institutions were engaged to actively participate in the implementation of HIV Prevention Strategy and National HIV Strategic Plan.

Religious institutions engaged to disseminate the HIV prevention messages to the local community. Key resolutions determined and to be followed up in future programming.

Reasons for Variation in performance

payments effected as planned.

Total	110,000
Wage Recurrent	0
Non Wage Recurrent	110,000
NTR	0

Outputs Provided

Output: 08 51 01 Management and Administrative support services

Annual Planned Outputs:	Item	Spent
All staff motivated and regularly paid.	211103 Allowances	729,290
General maintenance of equipment and utilities supported.	211104 Statutory salaries	1,068,167
General goods and supplies acquired.	212101 Social Security Contributions (NSSF)	196,274
Retrenched staff paid	213001 Medical Expenses (To Employees)	20,000
	213002 Incapacity, death benefits and funeral expenses	10,000
	213003 Retrenchment costs	106,000
	213004 Gratuity Payments	322,124
	221001 Advertising and Public Relations	20,000
	221004 Recruitment Expenses	27,500
	221007 Books, Periodicals and Newspapers	5,000
	221008 Computer Supplies and IT Services	8,258
	221009 Welfare and Entertainment	340,320
	221011 Printing, Stationery, Photocopying and Binding	50,000
	221012 Small Office Equipment	1,000
	221016 IFMS Recurrent Costs	30,000
	222001 Telecommunications	90,000
	222002 Postage and Courier	5,000
	223002 Rates	7,000
	223004 Guard and Security services	48,000
	223005 Electricity	30,000
	223006 Water	2,200

Reasons for Variation in performance

All payments effected by the end of FY 2012/13..

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS		
<i>Recurrent Programmes</i>		
Programme 01 Statutory		
	226001 Insurances	1,000
	227001 Travel Inland	30,000
	227002 Travel Abroad	50,974
	227004 Fuel, Lubricants and Oils	281,000
	228001 Maintenance - Civil	30,000
	228002 Maintenance - Vehicles	258,169
	228003 Maintenance Machinery, Equipment and Furniture	30,000
	Total	3,797,276
	<i>Wage Recurrent</i>	<i>1,068,167</i>
	<i>Non Wage Recurrent</i>	<i>2,729,110</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	100,000
2 Dialogue meetings held for cultural institutions to enhance HIV prevention.	221002 Workshops and Seminars	41,838
Annual media manager's dialogue organised.	221003 Staff Training	34,500
HIV advocacy materials prepared and disseminated.	221007 Books, Periodicals and Newspapers	41,667
One Parliamentary HIV/AIDS dialogue organised.	221011 Printing, Stationery, Photocopying and Binding	29,007
HIV Prevention messages developed and disseminated through electronic & print mass media.	227001 Travel Inland	137,329
HIV advocacy events organised (World AIDS day, Philly Lutaya day & Candle light day).		
Integration of HIV in conflict and post conflict areas' programmes (PRDP, NAADS, etc).		
4 Quarterly National Prevention Committee meetings held.		
4 IEC/BCC Committee meetings held.		
Cumulative Outputs Achieved by the end of the Quarter:		
HIV dialogue meetings held with key stakeholders in particular with cultural institutions and religious leaders on HIV prevention messages;		
HIV/AIDS advocacy events held on HIV prevention through mass media and stakeholder meetings;		
Information materials on HIV/AIDS produced and disseminated to the general population on HIV prevention. The monthly HIV Prevention messages were developed and disseminated through national television, radio stations and the print media.		
Four National HIV Prevention meetings held and discussed national HIV prevention interventions including harmonisation of HIV prevention messages in the country.		
Three IEC/BBC Committee Meeting held		

Vote: 107 Uganda AIDS Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory***Reasons for Variation in performance*

Payment effected as planned by end June 2013.

Total	384,340
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>384,340</i>
<i>NTR</i>	<i>0</i>

Output: 08 51 04 Major policies, guidelines, strategic plans

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
High level meeting on harmonised HIV Protocols organised.	221002 Workshops and Seminars	123,254
District guidelines on HIV and AIDS planning prepared and disseminated.	221017 Subscriptions	140,000
Sectors supported in integration of HIV in Annual workplans.	225001 Consultancy Services- Short-term	27,443
UAC Annual workplan and budget for FY 2013/14 prepared.	227001 Travel Inland	56,711
LGs supported in integration of HIV in BFPs.		
UAC Ministerial Policy Statement and BFP for FY 2013/14 prepared.		
Resource Mobilisation Strategy finalised and disseminated.		
Consensus building meetings on AIDS Trust Fund held.		
LGs assessed on HIV and AIDS mainstreaming.		
LGs trained in mainstreaming of HIV.		
Self Coordinating entities assessed and trained in Planning for HIV.		
District Coordination guidelines reviewed and disseminated.		
NADIC Operational manual produced.		

Cumulative Outputs Achieved by the end of the Quarter:

BFP and annual workplan for 2013/14 finalised.

MPS finalised and submitted for approval.

Concept note prepared and draft UAC Strategic Plan developed. To be finalised in FY 2013/14.

District Strategic planning Guidelines on HIV and AIDS prepared;

Work Plan and Budget for FY 2013/14 prepared;

Local Governments Assessed in HIV/AIDS Mainstreaming conducted in 64 districts.

Consensus building meetings on AIDS Trust Fund held and study tour conducted in Zimbabwe with members of Parliament, ADPS, MOH and other stakeholders

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Self Coordinating entities assessed and supported in Planning for HIV. Priority HIV interventions submitted in proposals for funding.

NADIC Assessment Report and proposal prepared. Both Report and Proposal approved by the Board for implementation

District Coordination guidelines developed and reviewed. To be printed in FY 2013/14..

Reasons for Variation in performance

Payment effected as planned by end June 2013. Training in HIV mainstreaming to be effected in FY 2013/14 due to financial constraint in FY 2013/14.

Total	347,408
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>347,408</i>
<i>NTR</i>	<i>0</i>

Output: 08 5105 Monitoring and Evaluation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Joint AIDS Review conducted.	221002 Workshops and Seminars	144,325
Board and its Committees meetings convened.	221011 Printing, Stationery, Photocopying and Binding	10,836
Sectors and LGs monitored and technical support provided.	225001 Consultancy Services- Short-term	11,726
Annual Partnership Forum held.	227001 Travel Inland	278,240
Annual Forum for HIV/AIDS Focal persons held.		
Quarterly performance reports prepared.		
Quarterly review meetings conducted.		
Quarterly review meetings for SCEs held.		
Final NASA report disseminated.		

Cumulative Outputs Achieved by the end of the Quarter:

Four UAC Board meetings held

Five FINAC UAC Board Committee meetings held

Four quarterly performance reports prepared;

Four quarterly review meetings (including half year performance review) convened and reports discussed.

Four quarterly review meetings for Self Coordinating Entities held for all quarters. Priorities for for FY 2013/14 determined.

Joint Annual AIDS Review conducted and AIDE Memoire prepared and shared with key stakeholders.

Sectors and Local Governments monitored and technical support

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

provided in coordination of HIV interventions.

Annual Partnership Forum held in October 2012 and report prepared.

Reasons for Variation in performance

payments effected as per the release.

Total	445,126
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	445,126
<i>NTR</i>	0

Development Projects

Project 0359 UAC Secretariat

Capital Purchases

Output: 08 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	39,800
Building sentema wall fence.		

Cumulative Outputs Achieved by the end of the Quarter:

Generator platform for UAC Offices constructed;

Construction of Sentema wall fence completed

Minor repairs of UAC offices executed.

Reasons for Variation in performance

No capital development in quarter 4 was released from MFPED.

Total	39,800
<i>GoU Development</i>	39,800
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231005 Machinery and Equipment	16,250
6 computers a procured.		

Centralised UPS procured.

Licence for Computer software products procured and installed.

Exchange server procured.

Photocopying machine procured

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process of computers and a photocopying machine not completed by the end of FY 2012/13.

Reasons for Variation in performance

Not all 100% of the capital development was released.

Total	16,250
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Vote: 107 Uganda AIDS Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Development Projects***Project 0359 UAC Secretariat**

<i>GoU Development</i>	16,250
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	5,140,200
<i>Wage Recurrent</i>	1,068,167
<i>Non Wage Recurrent</i>	4,015,983
<i>GoU Development</i>	56,050
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Outputs Funded

Output: 08 5151 NGO HIV/AIDS Activities

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Plans for cultural and religious institutions supported	264103 Grants to Cultural Institution	25,600
10 cultural and 5 religious institutions supported to enhance HIV prevention interventions.		
Community based research carried out.		
Actual Outputs Achieved in Quarter:		
Plans for cultural and religious institutions supported		
Cultural and religious institutions supported to enhance HIV prevention interventions.		
Reasons for Variation in performance		
payments effected as planned.		
	Total	25,600
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	25,600
	<i>NTR</i>	0

Outputs Provided

Output: 08 5101 Management and Administrative support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
All staff motivated and regularly paid.	211103 Allowances	189,578
General maintenance of equipment and utilities supported.	211104 Statutory salaries	344,500
General goods and supplies acquired.	212101 Social Security Contributions (NSSF)	81,670
	213001 Medical Expenses(To Employees)	9,493
	213002 Incapacity, death benefits and funeral expenses	7,000
Actual Outputs Achieved in Quarter:		
All staff motivated and regularly paid.	213003 Retrenchment costs	2,897
General maintenance of equipment and utilities supported.	213004 Gratuity Payments	167,976
General goods and supplies acquired.	221001 Advertising and Public Relations	18,035
	221004 Recruitment Expenses	12,508
	221007 Books, Periodicals and Newspapers	3,750
Reasons for Variation in performance		
All payments effected by the end of FY 2012/13..	221008 Computer Supplies and IT Services	5,418
	221009 Welfare and Entertainment	97,924
	221011 Printing, Stationery, Photocopying and Binding	450
	221012 Small Office Equipment	1,000
	221016 IFMS Recurrent Costs	22,620
	222001 Telecommunications	30,660
	222002 Postage and Courier	2,847
	223002 Rates	7,000
	223004 Guard and Security services	27,455
	223005 Electricity	16,121
	223006 Water	1,000
	226001 Insurances	1,000

Vote: 107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

227001 Travel Inland	16,866
227002 Travel Abroad	12,171
227004 Fuel, Lubricants and Oils	87,299
228001 Maintenance - Civil	9,341
228002 Maintenance - Vehicles	157,301
228003 Maintenance Machinery, Equipment and Furniture	16,107
Total	1,349,988
<i>Wage Recurrent</i>	<i>344,500</i>
<i>Non Wage Recurrent</i>	<i>1,005,488</i>
<i>NTR</i>	<i>0</i>

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
HIV advocacy materials prepared and disseminated.	221001 Advertising and Public Relations	25,216
	221002 Workshops and Seminars	5,203
	221003 Staff Training	16,276
HIV Prevention messages developed and disseminated through electronic & print mass media.	221007 Books, Periodicals and Newspapers	38,032
	221011 Printing, Stationery, Photocopying and Binding	12,081
HIV advocacy events organised (Candle light day).	227001 Travel Inland	45,342
Integration of HIV in conflict and post conflict areas' programmes (PRDP, NAADS, etc).		
Quarterly National Prevention Committee meetings held.		
IEC/BCC Committee meetings held.		

Actual Outputs Achieved in Quarter:

HIV advocacy materials prepared and disseminated.

HIV Prevention messages developed and disseminated through electronic & print mass media, and regional district dissemination meetings

HIV advocacy events organised (Candle light day) at Luwero and was presided over by Minister for Presidency..

Quarterly National Prevention Committee meetings held.

IEC/BCC Committee meetings held to approve HIV messages.

Reasons for Variation in performance

Payment effected as planned by end June 2013.

Total	142,150
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>142,150</i>
<i>NTR</i>	<i>0</i>

Output: 08 5104 Major policies, guidelines, strategic plans

Vote: 107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	221002 Workshops and Seminars	65,388
LGs assessed on HIV and AIDS mainstreaming.	221017 Subscriptions	140,000
LGs trained in mainstreaming of HIV.	225001 Consultancy Services- Short-term	12,743
	227001 Travel Inland	13,936

UAC Strategic Plan prepared
District strategic planning guidelines finalised.

BFP and annual workplan for 2013/14 finalised.

MPS finalised

Actual Outputs Achieved in Quarter:

LGs assessed on HIV and AIDS mainstreaming.

UAC Strategic Plan concept note prepared and approved by management and the Board

Strategic planning guidelines finalised.

BFP and annual workplan for 2013/14 finalised.

MPS finalised

Reasons for Variation in performance

Payment effected as planned by end June 2013. Training in HIV mainstreaming to be effected in FY 2013/14 due to financial constraint in FY 2013/14.

Total	232,066
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>232,066</i>
<i>NTR</i>	<i>0</i>

Output: 08 5105 Monitoring and Evaluation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	221002 Workshops and Seminars	89,236
PC, Board and its Committees convened.	221011 Printing, Stationery, Photocopying and Binding	10,836
Sectors and LGs monitored and technical support provided.	225001 Consultancy Services- Short-term	5,863
	227001 Travel Inland	87,358

Annual Partnership Forum held.

Annual Forum for HIV/AIDS Focal persons held.

Quarterly performance reports prepared.

Quarterly review meetings conducted.

Quarterly review meetings for SCEs held.

HIV/AIDS stakeholders mapped and inventory created

LGs technically supported in coordination of HIV/AIDS activities

Actual Outputs Achieved in Quarter:

Vote: 107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

PC, Board and its Committees meetings convened in May 2013.

Sectors and LGs monitored and technical support provided in HIV programming.

Quarterly performance report prepared and submitted.

Quarterly and annual review meeting conducted.

Quarterly review meeting for SCEs held.

HIV/AIDS stakeholders mapped and data being entered into the system

LGs technically supported in coordination of HIV/AIDS activities

Reasons for Variation in performance

payments effected as per the release.

Total	193,292
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>193,292</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0359 UAC Secretariat

Capital Purchases

Output: 08 5172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	39,800

Install air conditioner in the lower Boardroom.

Completion of Sentema wall fence

Actual Outputs Achieved in Quarter:

Sentema wall fence constructed.

Reasons for Variation in performance

No capital developemnt in quarter 4 was released from MFPED.

Total	39,800
<i>GoU Development</i>	<i>39,800</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5176 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	0

Procure computers and a photocopying machine

Actual Outputs Achieved in Quarter:

Procurement process of computers and a photocopying machine inot completed by the end of FY 2012/13.

Reasons for Variation in performance

Vote: 107 Uganda AIDS Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Development Projects***Project 0359 UAC Secretariat**

Not all 100% of the capital development was released.

	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	1,982,897
	<i>Wage Recurrent</i>	<i>344,500</i>
	<i>Non Wage Recurrent</i>	<i>1,598,597</i>
	<i>GoU Development</i>	<i>39,800</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 107 Uganda AIDS Commission

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0851 Coordination of multi-sector response to HIV/AIDS	
○ <i>Recurrent Programmes</i>	
- 01 Statutory	Data In
○ <i>Development Projects</i>	
- 0359 UAC Secretariat	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0851 Coordination of multi-sector response to HIV/AIDS	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In