

Vote: 107 Uganda AIDS Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 107 Uganda AIDS Commission

HALF-YEAR: 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	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.328	0.546	0.483	41.1%	36.4%	88.5%
Recurrent Non Wage	4.019	2.017	1.697	50.2%	42.2%	84.1%
Development GoU	0.128	0.029	0.000	23.0%	0.0%	0.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.475	2.592	2.180	47.3%	39.8%	84.1%
Total GoU+Donor (MTEF)	5.475	2.592	2.180	47.3%	39.8%	84.1%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	5.475	2.592	2.180	47.3%	39.8%	84.1%

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	2.59	2.18	47.3%	39.8%	84.1%
Total For Vote	5.47	2.59	2.18	47.3%	39.8%	84.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The recurrent release is supposed to cater for the wage and non-wage operations of UAC.48%(Ugx 2.563billion) of the recurrent budget was released against the actual expenditure for the period of Ugx 2.240 billion.The expenditure includes a wage bill of Ugx.546 million and non-wage expenditure of Ugx of 1.6 billion resulting to budget performance of about 87%.Un utilized release of about Ugx 323 million has been earmarked for advocacy activities at the beginning of the third quarter. Together with accrued payment toNSSF for the month of Novemebr, 2012.NSSF payment has been carried forward due to delays in receipt of schedules from Ministry of Finance, Planning and Economic Development.

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

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

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>	Advocacy events commemorated, HIV & AIDS prevention media campaign reenergised, policies, plans and guidelines developed and disseminated. M&E conducted.	HIV/AIDS information materials produced and disseminated to stakeholders, IEC/BCC meeting held, district guidelines on HIV/AIDS planning being reviewed, Consultation meeting on AIDS Trust Fund ongoing, Quarterly SCE review meeting convened, UAC Integrated Annual Work Plan and budget for FY2013/14 being prepared, TWG on M&E convened, Joint AIDS Review conducted, Annual Partnership Forum Held.	A lot of time for Quarter one was spent on dissemination of NSP and other strategic documents, while for quarter two activities was spent on the preparation and conducting Joint AIDS Review and Annual Partnership Forum, hence some activities were pushed to next quarter.
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	20	11	
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	6	
<i>Output Cost:</i>	US\$ Bn: 0.397	US\$ Bn: 0.224	% Budget Spent: 56.3%
Vote Function Cost	US\$ Bn: 5.475	US\$ Bn: 2.180	% Budget Spent: 39.8%
Cost of Vote Services:	US\$ Bn: 5.475	US\$ Bn: 2.180	% Budget Spent: 39.8%

* Excluding Taxes and Arrears

During the six month period, Ugx 34,351,620 was released to cater for the purchase of ICT Equipment and software. The funds were released in two quarters. The funds released in the first quarter were insufficient to procure the planned items. However, the procurement process was initiated to procure the Global Positioning System (GPS) Mapping software to aid UAC in the mapping of HIV/AIDS stakeholders in the country. The procurement will be concluded at the start of the third quarter.

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.	Staff recruitment on going.	Staff recruitment to be complete by the end of q.3.
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Coordination guidelines to be reviewed and disseminated at all levels. Operationalisation of zonal coordination Offices. Need to increase resources on interventions with greater impact to reduce new HIV infections.	Partnership guidelines are being reviewed and harmonised, recruitment of more staff and operationalization of Zonal offices effected. Consultations on AIDS Trust Fund ongoing with key stakeholders. Consultations with ADPS and implementing Partners held to prioritise interventions that would reduce new infections.	Partnership Review process is involving consulting the key stakeholders at all levels. A lot of time in Quarter one was used to disseminate NSP and other strategic Documents, hence some of the activities were pushed to the next quarter. Consultations on AIDS Trust Fund ongoing.

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	2.59	2.18	47.3%	39.8%	84.1%
<i>Class: Outputs Provided</i>	5.24	2.48	2.18	47.3%	41.6%	88.0%
085101 Management and Administrative support services	4.07	1.94	1.71	47.6%	42.0%	88.2%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.27	0.22	67.3%	56.3%	83.7%
085104 Major policies, guidelines, strategic plans	0.33	0.11	0.09	34.3%	28.0%	81.8%
085105 Monitoring and Evaluation	0.45	0.16	0.16	36.2%	35.1%	97.0%
<i>Class: Outputs Funded</i>	0.11	0.09	0.00	77.3%	0.0%	0.0%
085151 NGO HIV/AIDS Activities	0.11	0.09	0.00	77.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.13	0.03	0.00	23.0%	0.0%	0.0%
085172 Government Buildings and Administrative Infrastructure	0.05	0.00	0.00	0.0%	0.0%	N/A
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.00	37.7%	0.0%	0.0%
Total For Vote	5.47	2.59	2.18	47.3%	39.8%	84.1%

* 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	2.48	2.18	47.3%	41.6%	88.0%
211103 Allowances	0.78	0.39	0.39	50.0%	50.0%	100.0%
211104 Statutory salaries	1.33	0.55	0.48	41.1%	36.4%	88.5%
212101 Social Security Contributions (NSSF)	0.19	0.09	0.08	50.0%	41.7%	83.4%
213001 Medical Expenses (To Employees)	0.02	0.01	0.00	50.0%	23.7%	47.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	70.0%	25.0%	35.7%
213003 Retrenchment costs	0.11	0.11	0.10	100.0%	97.3%	97.3%
213004 Gratuity Payments	0.32	0.12	0.09	36.0%	27.8%	77.3%
221001 Advertising and Public Relations	0.12	0.08	0.08	66.7%	64.0%	95.9%
221002 Workshops and Seminars	0.31	0.15	0.13	48.7%	43.3%	89.1%
221003 Staff Training	0.05	0.03	0.00	73.4%	5.4%	7.4%
221004 Recruitment Expenses	0.02	0.01	0.01	63.3%	53.4%	84.3%
221007 Books, Periodicals and Newspapers	0.05	0.01	0.00	26.8%	9.9%	37.1%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.34	0.17	0.16	50.0%	47.9%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	80.0%	72.3%	90.4%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.09	0.05	0.04	52.2%	46.0%	88.1%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	43.1%	86.1%
223002 Rates	0.01	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.02	0.01	50.0%	25.3%	50.5%
223005 Electricity	0.03	0.01	0.01	31.7%	24.5%	77.4%
223006 Water	0.00	0.00	0.00	41.7%	41.7%	100.0%
225001 Consultancy Services- Short-term	0.04	0.03	0.02	68.6%	52.2%	76.0%
226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel Inland	0.50	0.23	0.23	45.7%	44.9%	98.3%
227002 Travel Abroad	0.05	0.04	0.03	72.2%	51.9%	71.9%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.13	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	34.6%	69.1%
228002 Maintenance - Vehicles	0.26	0.13	0.08	50.0%	32.5%	65.1%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	50.0%	46.3%	92.6%
Output Class: Outputs Funded	0.11	0.09	0.00	77.3%	0.0%	0.0%
264103 Grants to Cultural Institution	0.11	0.09	0.00	77.3%	0.0%	0.0%
Output Class: Capital Purchases	0.13	0.03	0.00	23.0%	0.0%	0.0%
231001 Non-Residential Buildings	0.05	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.08	0.03	0.00	37.7%	0.0%	0.0%
Grand Total:	5.47	2.59	2.18	47.3%	39.8%	84.1%
Total Excluding Taxes and Arrears:	5.47	2.59	2.18	47.3%	39.8%	84.1%

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	2.59	2.18	47.3%	39.8%	84.1%
<i>Recurrent Programmes</i>						
01 Statutory	5.35	2.56	2.18	47.9%	40.8%	85.1%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.03	0.00	23.0%	0.0%	0.0%
Total For Vote	5.47	2.59	2.18	47.3%	39.8%	84.1%

* Excluding Taxes and Arrears

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

Vote: 107 Uganda AIDS Commission

QUARTER 2: 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
--	--	---------------

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:

Plans for cultural and religious institutions supported.

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

Cumulative Outputs Achieved by the end of the Quarter:

Plans for cultural and religious institutions supported;

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

Reasons for Variation in performance

The plans for cultural institutions had not been finalised by end of the quarter. Activity postponed to next quarter.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 08 51 01 Management and Administrative support services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	389,123
All staff motivated and regularly paid.	211104 Statutory salaries	483,191
General maintenance of equipment and utilities supported.	212101 Social Security Contributions (NSSF)	78,052
General goods and supplies acquired.	213001 Medical Expenses (To Employees)	4,746
Retrenched staff paid	213002 Incapacity, death benefits and funeral expenses	2,500
	213004 Gratuity Payments	89,642
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	1,965
	221004 Recruitment Expenses	8,008
All staff remuneration effected in Quarter one & two;	221007 Books, Periodicals and Newspapers	1,250
	221009 Welfare and Entertainment	163,078
General goods and supplies procured for Quarter one & two;	221011 Printing, Stationery, Photocopying and Binding	49,550
Equipment maintained and utilities supported in Quarter one & two;	222001 Telecommunications	41,390
Payment for retrenchment costs for staff effected in quarter one.	222002 Postage and Courier	2,153
	223004 Guard and Security services	12,126
	223005 Electricity	7,353
Reasons for Variation in performance	223006 Water	500
Some suppliers had not submitted invoices for payment by end of quarter 2.	227001 Travel Inland	4,488
	227002 Travel Abroad	26,448
	227004 Fuel, Lubricants and Oils	130,497
	228001 Maintenance - Civil	10,370
	228002 Maintenance - Vehicles	84,626

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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
--	--	---------------

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

228003 Maintenance Machinery, Equipment and Furniture	13,893
Total	1,708,051
<i>Wage Recurrent</i>	483,191
<i>Non Wage Recurrent</i>	1,224,859
<i>NTR</i>	0

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
2 Dialogue meetings held for cultural institutions to enhance HIV prevention.	221001 Advertising and Public Relations	74,784
Annual media manager's dialogue organised.	221002 Workshops and Seminars	36,134
HIV advocacy materials prepared and disseminated.	221003 Staff Training	2,540
One Parliamentary HIV/AIDS dialogue organised.	221007 Books, Periodicals and Newspapers	3,385
	221011 Printing, Stationery, Photocopying and Binding	15,565
	227001 Travel Inland	91,257
HIV Prevention messages developed and disseminated through electronic & print mass media.		
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 Advocacy materials prepared and disseminated during advocacy events to key stakeholders in quarter 1 & 2 .

HIV Prevention messages developed and disseminated through national television and radio stations and print media in quarter 1 & 2;

Commemorated World AIDS Day and Philly Lutaaya days in December and October respectively. WAD was officiated at Kasensero, in Raka District where as PLD was held at Mpigi District Headquarters.

IEC/BBC Committee Meeting convened.

One dialogue meeting held for cultural institutions to enhance HIV prevention in quarter 1;

Annual media managers dialogue organized;

Two Parliamentary HIV/AIDS dialogue meetings held;

Reasons for Variation in performance

Some activities were carried forward to quarter three.

Total 223,666

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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
--	--	---------------

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	223,666
<i>NTR</i>	0

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	51,568
District guidelines on HIV and AIDS planning prepared and disseminated.	225001 Consultancy Services- Short-term	14,700
Sectors supported in integration of HIV in Annual workplans.	227001 Travel Inland	25,674
UAC Annual workplan and budget for FY 2013/14 prepared.		
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:

BMR Associates who were awarded the contract to facilitate development of UAC Strategic Plan declined to proceed.

District guidelines on HIV and AIDS planning under review;

UAC Annual workplan and budget for FY 2013/14 development process initiated;

Consensus Building meetings on AIDS Trust, consultations are ongoing;

UAC Ministerial Policy Statement and BFPs for 2013/14 being prepared.

Reasons for Variation in performance

Lack of staff in the Resource coordination unit, and recruitment is underway.

Total	91,942
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	91,942
<i>NTR</i>	0

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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*Recurrent Programmes***Programme 01 Statutory**

Output: 08 51 05 Monitoring and Evaluation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	221002 Workshops and Seminars	46,500
	225001 Consultancy Services- Short-term	5,863
Joint AIDS Review conducted.	227001 Travel Inland	104,076

Board and its Committees meetings convened.

Sectors and LGs monitored and technical support provided.

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.

Final NASA report disseminated.

Cumulative Outputs Achieved by the end of the Quarter:**6 LGs trained in M&E in Jinja, Bwukwe, Mayuge, Kyegegwa, Nwoya, and Zombo districts;****One Board Committee meeting held;****Sectors of Ministry of Health-ACP and Ministry of Gender, Labour and Social Development provided with technical support in improving their M&E system;****NASA report finalized pending printing and dissemination;****Performance report for Quarter two prepared;****Quarter two review meeting for SCE convened;****Joint AIDS Review and Annual Partnership Forum for 2012 conducted,****Sectors and LGs monitored and technical support provided;****Two Quarterly review meetings conducted for quarter one and two;****One Quarterly review meetings for SCEs held in quarter two.****Reasons for Variation in performance**

NASA Consultants delayed to submit the final NASA report, therefore printing, dissemination and institutionalization rolled over to the subsequent quarters. Lack of harmonized curriculum for training M&E.

Total	156,439
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>156,439</i>
<i>NTR</i>	<i>0</i>

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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>
--	--	----------------------

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Development Projects***Project 0359 UAC Secretariat***Capital Purchases***Output: 08 5172 Government Buildings and Administrative Infrastructure****Annual Planned Outputs:**

Building sentema wall fence.

Cumulative Outputs Achieved by the end of the Quarter:

Minor repairs UAC Offices.

Reasons for Variation in performance

Insufficient funds were released for the work.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5176 Purchase of Office and ICT Equipment, including Software**Annual Planned Outputs:**

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:**No funds were released to procure computers and equipment.****Reasons for Variation in performance**

No funds were released to procure computers and equipment.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL 2,180,098*Wage Recurrent* 483,191*Non Wage Recurrent* 1,696,906*GoU Development* 0*Donor Development* 0*NTR* 0

Vote: 107 Uganda AIDS Commission

QUARTER 2: 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>
--	---

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

Outputs Planned in Quarter:

Plans for cultural and religious institutions supported

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;

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

Reasons for Variation in performance

The plans for cultural institutions had not been finalised by end of the quarter. Activity postponed to next quarter.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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	242,804
	211104 Statutory salaries	267,893
General maintenance of equipment and utilities supported.	212101 Social Security Contributions (NSSF)	53,626
	213001 Medical Expenses (To Employees)	2,560
General goods and supplies acquired.	213002 Incapacity, death benefits and funeral expenses	1,000
Actual Outputs Achieved in Quarter:		
All staff motivated and regularly paid	213004 Gratuity Payments	63,639
	221001 Advertising and Public Relations	1,965
General maintenance of equipment and utilities supported;	221004 Recruitment Expenses	5,240
	221007 Books, Periodicals and Newspapers	250
General goods and supplies acquired;	221009 Welfare and Entertainment	78,903
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	42,550
Some suppliers had not submitted invoices for payment by end of quarter 2.	222001 Telecommunications	25,249
	222002 Postage and Courier	2,153
	223004 Guard and Security services	4,534
	223005 Electricity	7,242
	223006 Water	500
	227001 Travel Inland	4,488
	227002 Travel Abroad	10,280
	227004 Fuel, Lubricants and Oils	69,012
	228001 Maintenance - Civil	4,167

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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>
--	---

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

228002 Maintenance - Vehicles	56,696
228003 Maintenance Machinery, Equipment and Furniture	7,073
Total	951,822
Wage Recurrent	267,893
Non Wage Recurrent	683,929
NTR	0

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	28,537
HIV Prevention messages developed and disseminated through electronic & print mass media.	221002 Workshops and Seminars	26,028
HIV advocacy events organised (World AIDS Day & Philly Lutaya day)	221003 Staff Training	2,540
Integration of HIV in conflict and post conflict areas' programmes (PRDP, NAADS, etc)	221007 Books, Periodicals and Newspapers	3,385
Quarterly National Prevention Committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	10,504
IEC/BCC Committee meetings held.	227001 Travel Inland	76,957

Actual Outputs Achieved in Quarter:

HIV Advocacy materials prepared and disseminated to key stakeholders.

HIV Prevention messages developed and disseminated through national television and radio stations and print media;

Commemorated World AIDS Day and Philly Lutaaya days in December and October respectively. WAD was officiated at Kasensero, in Raka District where as PLD was held at Mpigi District Headquarters.

IEC/BCC Committee Meeting convened.

Reasons for Variation in performance

Some activities were carried forward to quarter three.

Total	147,951
Wage Recurrent	0
Non Wage Recurrent	147,951
NTR	0

Output: 08 5104 Major policies, guidelines, strategic plans

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
District guidelines on HIV and AIDS planning disseminated.	221002 Workshops and Seminars	24,681
Sectors supported in integration of HIV in Annual workplans.	225001 Consultancy Services- Short-term	14,700
UAC Annual workplan and budget for FY 2013/14 prepared	227001 Travel Inland	11,955

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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>
--	---

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

LGs supported in integration of HIV in BFPs.

Resource Mobilisation Strategy disseminated.

Consensus building meetings on AIDS Trust Fund held.

Self Coordinating entities trained in Planning for HIV

District Coordination guidelines disseminated.

Actual Outputs Achieved in Quarter:

BMR Associates who were awarded the contract to facilitate development of UAC Strategic Plan declined to proceed.

District guidelines on HIV and AIDS planning under review;

UAC Annual workplan and budget for FY 2013/14 development process initiated;

Consensus Building meetings on AIDS Trust, consultations are ongoing;

Reasons for Variation in performance

Lack of staff in the Resource coordination unit, and recruitment is underway.

Total	51,336
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>51,336</i>
<i>NTR</i>	<i>0</i>

Output: 08 5105 Monitoring and Evaluation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221002 Workshops and Seminars	17,680
LGs trained in M&E.	225001 Consultancy Services- Short-term	5,863
	227001 Travel Inland	34,516

PC, Board and its Committees convened.

Sectors and LGs monitored and technical support provided.

Quarterly performance reports prepared.

Quarterly review meetings conducted.

Quarterly review meetings for SCEs held.

Actual Outputs Achieved in Quarter:

6 LGs trained in M&E in Jinja,Bwukwe, Mayuge,Kyegegwa,Nwoya, and Zombo districts;

One Board Committee meeting held;

Sectors of Ministry of Health-ACP and Ministry of Gender,Labour and Social Development provided with technical support in improving their M&E system;

NASA report finalized pending printing and dissemination;

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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>
--	---

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

Performance report for Quarter two prepared;

Quarter two review meeting for SCE convened;

Reasons for Variation in performance

NASA Consultants delayed to submit the final NASA report, therefore printing ,dissemination and institutionalization rolled over to the subsequent quarters.Lack of harmonized curriculum for training M&E.

Total	58,059
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,059
<i>NTR</i>	0

*Development Projects***Project 0359 UAC Secretariat***Capital Purchases*

Output: 08 5172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Renovation of UAC Offices

Actual Outputs Achieved in Quarter:

Minor repairs of UAC offices.

Reasons for Variation in performance

Insufficient funds were released for the work.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Outputs Planned in Quarter:

Procure Centralised UPS.

Procure Licence for Computer software products and install.

Actual Outputs Achieved in Quarter:

No funds were released to procure computers and equipment

Reasons for Variation in performance

No funds were released to procure computers and equipment.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 107 Uganda AIDS Commission**QUARTER 2: 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>	
	GRAND TOTAL	1,209,168
	<i>Wage Recurrent</i>	267,893
	<i>Non Wage Recurrent</i>	941,275
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 107 Uganda AIDS Commission

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

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

Item	Balance b/f	New Funds	Total
Plans for cultural and religious institutions supported	264103 Grants to Cultural Institution 85,000	0	85,000
	Total	0	85,000
10 cultural and 5 religious institutions supported to enhance HIV prevention interventions.	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 85,000	0	85,000
Community based research carried out.			
	<i>NTR</i> 0	0	0

Outputs Provided

Output: 08 5101 Management and Administrative support services

Item	Balance b/f	New Funds	Total
All staff motivated and regularly paid.	211103 Allowances 22	0	22
	211104 Statutory salaries 62,742	0	62,742
General maintenance of equipment and utilities supported.	212101 Social Security Contributions (NSSF) 15,585	0	15,585
	213001 Medical Expenses (To Employees) 5,254	0	5,254
General goods and supplies acquired.	213002 Incapacity, death benefits and funeral expenses 4,500	0	4,500
	213003 Retrenchment costs 2,897	0	2,897
	213004 Gratuity Payments 26,280	0	26,280
	221001 Advertising and Public Relations 7,035	0	7,035
	221004 Recruitment Expenses 1,492	0	1,492
	221008 Computer Supplies and IT Services 2,065	0	2,065
	221009 Welfare and Entertainment 7,082	0	7,082
	221011 Printing, Stationery, Photocopying and Binding 450	0	450
	221016 IFMS Recurrent Costs 7,500	0	7,500
	222001 Telecommunications 5,610	0	5,610
	222002 Postage and Courier 347	0	347
	223002 Rates 3,500	0	3,500
	223004 Guard and Security services 11,874	0	11,874
	223005 Electricity 2,147	0	2,147
	226001 Insurances 500	0	500
	227001 Travel Inland 513	0	513
	227002 Travel Abroad 10,352	0	10,352
	227004 Fuel, Lubricants and Oils 3	0	3
	228001 Maintenance - Civil 4,630	0	4,630
	228002 Maintenance - Vehicles 45,374	0	45,374
	228003 Maintenance Machinery, Equipment and Furniture 1,107	0	1,107
	Total	0	228,861
	<i>Wage Recurrent</i> 62,742	0	62,742
	<i>Non Wage Recurrent</i> 166,119	0	166,119
	<i>NTR</i> 0	0	0

Vote: 107 Uganda AIDS Commission

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Programmes

Programme 01 Statutory

Output: 08 5102 Advocacy, Strategic Information and Knowledge management

Item	Balance b/f	New Funds	Total
Dialogue meeting held for cultural institutions to enhance HIV prevention.	221002 Workshops and Seminars 627	0	627
	221003 Staff Training 31,960	0	31,960
	221007 Books, Periodicals and Newspapers 7,865	0	7,865
Annual media manager's dialogue organised.	221011 Printing, Stationery, Photocopying and Binding 6,435	0	6,435
HIV advocacy materials prepared and disseminated.	227001 Travel Inland 421	0	421
	Total	0	43,524
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	43,524	43,524
HIV Prevention messages developed and disseminated through electronic & print mass media.			
Integration of HIV in conflict and post conflict areas' programmes (PRDP, NAADS, etc).			
Quarterly National Prevention Committee meetings held.			
IEC/BCC Committee meetings held.			
	<i>NTR</i>	0	0

Output: 08 5104 Major policies, guidelines, strategic plans

Item	Balance b/f	New Funds	Total
District guidelines on HIV and AIDS planning disseminated.	221002 Workshops and Seminars 11,226	0	11,226
	225001 Consultancy Services- Short-term 6,500	0	6,500
	227001 Travel Inland 2,682	0	2,682
Sectors supported in integration of HIV in Annual workplans.	Total	0	20,408
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	20,408	20,408
UAC Annual workplan and budget for FY 2013/14 prepared			
UAC Ministerial Policy Statement and BFP for FY 2013/14 prepared.			
LGs trained in mainstreaming of HIV.			
Self Coordinating entities assessed and trained in Planning for HIV.			
	<i>NTR</i>	0	0

Output: 08 5105 Monitoring and Evaluation

Item	Balance b/f	New Funds	Total
MDAS and LGs trained in M&E.	221002 Workshops and Seminars 4,639	0	4,639
	227001 Travel Inland 264	0	264
PC, Board and its Committees convened.	Total	0	4,903
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	4,903	4,903
Sectors and LGs monitored and technical support provided.			
Quarterly performance reports prepared.			
Quarterly review meetings conducted.			

Vote: 107 Uganda AIDS Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
--	---	-----------------------	--	--

Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS*Recurrent Programmes***Programme 01 Statutory**

Quarterly review meetings for SCEs held.

Print and dissemination of NASA Report

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
------------	----------	----------	----------

*Development Projects***Project 0359 UAC Secretariat***Capital Purchases***Output: 08 5172 Government Buildings and Administrative Infrastructure**

Construction of Generator House for UAC offices

Total	0	0	0
--------------	----------	----------	----------

Install air conditioning in the lower Boardroom.

<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
------------------------	----------	----------	----------

<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
--------------------------	----------	----------	----------

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
------------	----------	----------	----------

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure Exchange server.	231005 Machinery and Equipment	29,372	0	29,372

6 computers a procured.	Total	29,372	0	29,372
-------------------------	--------------	---------------	----------	---------------

Centralised UPS procured.	<i>GoU Development</i>	<i>29,372</i>	<i>0</i>	<i>29,372</i>
---------------------------	------------------------	---------------	----------	---------------

<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
--------------------------	----------	----------	----------

Licence for Computer software products procured and installed.

Photocopying machine procured

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
------------	----------	----------	----------

GRAND TOTAL	412,067	0	412,067
--------------------	----------------	----------	----------------

<i>Wage Recurrent</i>	<i>62,742</i>	<i>0</i>	<i>62,742</i>
-----------------------	---------------	----------	---------------

<i>Non Wage Recurrent</i>	<i>319,953</i>	<i>0</i>	<i>319,953</i>
---------------------------	----------------	----------	----------------

<i>GoU Development</i>	<i>29,372</i>	<i>0</i>	<i>29,372</i>
------------------------	---------------	----------	---------------

<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
--------------------------	----------	----------	----------

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
------------	----------	----------	----------

Vote: 107 Uganda AIDS Commission

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	4.018566	0.860483	21.4%	0.93	23.1%
Other	0	0.033007	0.0%	0	0.0%
Total	4.018566	0.89349	22.2%	0.93	23.1%

Reasons for cash requirement greater than 1/4 of the budget:

The Q4 Non Wage Cash requirement is as per UAC Cash flow plan for the FY 2012/13.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.1278	0.03195	25.0%	0.09	70.4%
Total	0.1278	0.03195	25.0%	0.09	70.4%

Reasons for cash requirement greater than 1/4 of the budget:

The Cash requirement for Q4 is as per UAC Cash flow Plan for FY 2012/13.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	4.146366	0.92544	22.3%	1.02	24.6%

Vote: 107 Uganda AIDS Commission

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0851 Coordination of multi-sector response to HIV/AIDS		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0359 UAC Secretariat	Data In	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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In