

Vote:107 Uganda AIDS Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.330	0.330	0.301	25.0%	22.8%	91.2%
Non Wage	5.779	1.069	1.069	0.813	18.5%	14.1%	76.1%
Devt. GoU	0.128	0.006	0.006	0.000	4.7%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.226	1.405	1.405	1.114	19.4%	15.4%	79.3%
Total GoU+Ext Fin (MTEF)	7.226	1.405	1.405	1.114	19.4%	15.4%	79.3%
Arrears	0.014	0.014	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.241	1.419	1.405	1.114	19.4%	15.4%	79.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.241	1.419	1.405	1.114	19.4%	15.4%	79.3%
Total Vote Budget Excluding Arrears	7.226	1.405	1.405	1.114	19.4%	15.4%	79.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0851 HIV/AIDS Services Coordination	7.23	1.40	1.11	19.4%	15.4%	79.3%
Total for Vote	7.23	1.40	1.11	19.4%	15.4%	79.3%

Matters to note in budget execution

1. Delay in appointment of the Uganda AIDS Commission Board Chairperson and Director General by the Office of the President
2. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, however this has been partially resolved through authority granted by the Minister for Presidency
3. Partial implementation of activities due to budget deficit

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0851 HIV/AIDS Services Coordination	
0.256 Bn Shs	<i>SubProgram/Project :01 Statutory</i>

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	Reason: 1. Delay in the appointment of the UAC Board Chairperson and the Director General by the Office of the President 2. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, 3. Over released of funds for Gratuity against planned for the quarter and; 4. Delay in submission of Invoices by some suppliers.
Items	
98,255,018.000 UShs	213004 Gratuity Expenses
	Reason: Over release of fund than the planned staff for the quarter
42,641,055.000 UShs	221002 Workshops and Seminars
	Reason: Some activities are on going
32,200,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delay in submission of Invoices by suppliers and some activities are on going
22,687,292.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in submission of Invoices by suppliers
16,257,345.000 UShs	211103 Allowances
	Reason: Some Positions are vacant including the Director General and the Board Chairperson
0.006 Bn Shs	SubProgram/Project :0359 UAC Secretariat
	Reason: The procurement process to purchase a vehicle is still on going and the fund available for other capital items is insufficient
Items	
6,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Insufficient fund released to procure capital items budgeted for
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 HIV/AIDS Services Coordination			
Responsible Officer: Dr. Nelson Musoba			
Programme Outcome: Reduction in number of new infections (incidence)			
Sector Outcomes contributed to by the Programme Outcome			
1. Inclusive and quality healthcare services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
HIV - incidence(Numbers)	Number	83265	83,265
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	80%	80%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	80%	80%

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QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Uganda AIDS Commission continued to Coordinate the implementation of the National HIV and AIDS Strategic Plan 2015/16-2019/20 at both National and sub-national levels.

A. Advocacy, Strategic Information and Knowledge Management

1. National HIV Prevention and Message Clearing committee meeting convened,
2. IEC/BCC Materials developed,
3. UAC Website improved with current information on HIV/AIDS posted,
4. 2 MARPs steering committee meetings held,
5. Regional level HIV Prevention debate held in 40 schools and over 10,000 students reached with HIV and AIDS messages
6. Roll-out of the Presidential Fast Track Initiative on ending AIDS in Uganda conducted in 40 Districts and 1230 leaders reached.
7. Framework for elimination of HIV among adolescents and young people developed.
- 8 HIV/AIDS information provided to Partners during JAR, Coronation Anniversary and International Trade Fairs,
9. High level meeting of the UN General Assembly on HIV/AIDS attended in New York,

B. Major Policies, Guidelines, Strategic Plans

1. 14 Local Governments provided technical support to develop HIV and AIDS Strategic Plans,
2. Quarter 4 Performance Report for the FY 2016/19 prepared and submitted to the MoFPED
3. Draft HIV/AIDS Mainstreaming guidelines for Sectors and Local Government developed,
4. Draft ICT Policy and Strategy aligned to NITA requirements completed,
5. Participated in the LG Budget consultative workshop for the FY 2018/19 to provide support to develop 2018/19 LGBT,
6. NASA bench marking study conducted in Ghana by members from from UBOS, MoH, MoFPED, MoLG and UAC,
7. Final Accounts for the Financial Year 2016/17 prepared and submitted to the Office of the Auditor General
8. Draft Concept Note quality assurance of HIV activities for major projects and workplaces developed

C. Monitoring and Evaluation

1. The 10th Joint Annual AIDS Review and Partners Forum meeting convened on the 30th and 31st August and report and aide Memoire complied,
2. M&E TWG and National modeling meetings convened,
3. Quarterly Review meeting conducted and Q4 Progress Report prepared
4. Two LGs trained on M&E of HIV based on the new M&E Plan,
5. Selected Gender tracking Indicators approved and dashboard demonstration conducted
6. Verification and field Inspection Auditing undertaken on the implementation of the UAC activities

D. Management and administrative Support Services

1. 54 Staff paid salaries and allowances during the three months
2. Zonal Coordinators supported Decentralized Local Governments structures
3. Coordination meetings with PLHV and SCEs Networks in 11 districts and at National and sub-national levels held,
4. Parliamentary Community of HIV and Health engaged on relevant HIV/AIDS Policy Issues,

E. NGO HIV/AIDS Activities

1. Oversight functions of the CCM for Malaria, TB and HIV resources provided

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0851 HIV/AIDS Services Coordination	7.24	1.40	1.11	19.4%	15.4%	79.3%
<i>Class: Outputs Provided</i>	6.30	1.40	1.11	22.2%	17.7%	79.6%
085101 Management and Administrative support services	5.01	1.14	0.93	22.8%	18.6%	81.7%
085102 Advocacy, Strategic Information and Knowledge management	0.54	0.08	0.05	14.6%	9.0%	62.1%
085104 Major policies, guidelines, strategic plans	0.30	0.07	0.03	22.7%	11.1%	48.8%
085105 Monitoring and Evaluation	0.45	0.11	0.10	24.5%	22.0%	89.7%
<i>Class: Outputs Funded</i>	0.80	0.00	0.00	0.0%	0.0%	0.0%
085151 NGO HIV/AIDS Activities	0.80	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.13	0.01	0.00	4.7%	0.0%	0.0%
085172 Government Buildings and Administrative Infrastructure	0.03	0.01	0.00	21.6%	0.0%	0.0%
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
085199 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.24	1.40	1.11	19.4%	15.4%	79.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.30	1.40	1.11	22.2%	17.7%	79.6%
211103 Allowances	1.58	0.35	0.33	21.8%	20.8%	95.3%
211104 Statutory salaries	1.32	0.33	0.30	25.0%	22.8%	91.2%
212101 Social Security Contributions	0.33	0.07	0.07	21.1%	19.5%	92.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.55	0.14	0.04	25.0%	7.1%	28.5%
221001 Advertising and Public Relations	0.09	0.03	0.00	37.5%	0.9%	2.4%
221002 Workshops and Seminars	0.43	0.13	0.09	30.3%	20.3%	66.9%
221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	19.8%	79.0%
221009 Welfare and Entertainment	0.33	0.08	0.08	25.0%	23.7%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.02	18.1%	17.0%	94.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.02	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.19	0.00	0.00	0.4%	0.0%	0.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	24.8%	99.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%

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223004 Guard and Security services	0.03	0.01	0.01	25.0%	14.6%	58.3%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.09	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.11	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.36	0.09	0.09	25.0%	24.4%	97.7%
227002 Travel abroad	0.03	0.02	0.02	75.0%	66.9%	89.2%
227004 Fuel, Lubricants and Oils	0.23	0.02	0.02	8.8%	8.8%	99.9%
228001 Maintenance - Civil	0.03	0.01	0.01	25.8%	17.2%	66.7%
228002 Maintenance - Vehicles	0.12	0.05	0.03	40.6%	22.1%	54.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.01	0.00	4.2%	0.4%	8.4%
Class: Outputs Funded	0.80	0.00	0.00	0.0%	0.0%	0.0%
263106 Other Current grants (Current)	0.80	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.13	0.01	0.00	4.7%	0.0%	0.0%
312101 Non-Residential Buildings	0.03	0.01	0.00	21.6%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.24	1.40	1.11	19.4%	15.4%	79.3%

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
Program 0851 HIV/AIDS Services Coordination	7.24	1.40	1.11	19.4%	15.4%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Statutory	7.11	1.40	1.11	19.7%	15.7%	79.6%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.01	0.00	4.7%	0.0%	0.0%
Total for Vote	7.24	1.40	1.11	19.4%	15.4%	79.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
All staff motivated and regularly paid	All staff motivated and regularly paid,	211103 Allowances	328,743
General maintenance of equipment and utilities supported	General maintenance of equipment and utilities supported, General goods and	211104 Statutory salaries	300,937
General goods and supplies acquired	supplies acquired 3 months	212101 Social Security Contributions	65,019
		213002 Incapacity, death benefits and funeral expenses	2,500
		213004 Gratuity Expenses	39,191
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,580
		221009 Welfare and Entertainment	78,050
		221011 Printing, Stationery, Photocopying and Binding	5,945
		222001 Telecommunications	19,800
		223004 Guard and Security services	5,040
		223005 Electricity	7,500
		227001 Travel inland	5,483
		227002 Travel abroad	20,725
		227004 Fuel, Lubricants and Oils	19,977
		228001 Maintenance - Civil	5,060
		228002 Maintenance - Vehicles	27,055
		228003 Maintenance – Machinery, Equipment & Furniture	424

Reasons for Variation in performance

8 Vehicles not repaired and some stationery and cartridges not supplied due to inadequate funds

Total	933,528
Wage Recurrent	300,937
Non Wage Recurrent	632,591
AIA	0

Output: 02 Advocacy, Strategic Information and Knowledge management

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Gender sensitive HIV and AIDS IEC advocacy materials developed and disseminated; Advocacy days commemorated Quarterly coordination meetings convened; TWGs meetings convened - including Gender, HIV Prevention, Message Clearing, and MARPs HIV and AIDS IEC advocacy materials developed and disseminated Advocacy days commemorated Quarterly coordination meetings convened Staff trained in short focused courses Hotspots followed up Knowledge management products developed	Gender sensitive HIV and AIDS ICE advocacy materials developed and disseminated, TWGs meetings for Gender, National HIV Prevention, National message clearing and 2 MARPs meetings convened HIV and AIDS advocacy materials developed and disseminated, Hot spots followed, up knowledge management products developed	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 25,948 3,484 19,616

Reasons for Variation in performance

Inadequate funds, other activities are planned for the subsequent quarters
Other activities such as Advocacy days Commemoration are planned for Quarter two,

Total	49,048
Wage Recurrent	0
Non Wage Recurrent	49,048
AIA	0

Output: 04 Major policies, guidelines, strategic plans

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed, updated and printed Gender sensitive HIV mainstreaming guidelines developed	HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed and updated, Draft Gender sensitive HIV mainstream guidelines developed HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed, updated.	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	9,851 5,000 18,377
HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed, updated and printed			

Reasons for Variation in performance

Development of HIV/AIDS Coordination guidelines for Public Sector Response and Gender Sensitive HIV Mainstreaming guidelines are still on going
Development of HIV/AIDS Coordination guidelines for Public Sector Response review and update is still on going

Total	33,229
Wage Recurrent	0
Non Wage Recurrent	33,229
AIA	0

Output: 05 Monitoring and Evaluation

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MTR and NPAP developed	JAR convened, Gender indicator tracking	Item	Spent
JAR convened	dash board developed, Capacity built for	221001 Advertising and Public Relations	800
Gender indicator tracking dash board developed	gender reporting, M&E TWG meetings convened, support supervision conducted,	221002 Workshops and Seminars	50,449
Capacity built for gender reporting	Progress review meeting convened,	221011 Printing, Stationery, Photocopying and Binding	2,600
M&E database updated	MDAs and LGs trained in M&EJAR	227001 Travel inland	44,314
M&E TWG meetings convened	convened, Gender indicator tracking dash board developed, Capacity built for		
Support supervision conducted	gender reporting, M&E TWG meetings convened, support supervision conducted,		
Progress review meetings convened	MDAs and LGs trained		
MDAs and LGs trained	MTR conducted and NPAP developed		
MTR conducted and NPAP developed	JAR convened		
JAR convened	M&E database updated		
M&E database updated	M&E TWG meetings convened		
M&E TWG meetings convened	Support supervision conducted		
Support supervision conducted	Progress review meetings convened		
Progress review meetings convened	MDAs and LGs trained in M&E		
MDAs and LGs trained in M&E			

Reasons for Variation in performance

MTR and NPAP development is planned for Q2,
M&E database update on going

	Total	98,163
	Wage Recurrent	0
	Non Wage Recurrent	98,163
	AIA	0
	Total For SubProgramme	1,113,968
	Wage Recurrent	300,937
	Non Wage Recurrent	813,031
	AIA	0
	GRAND TOTAL	1,113,968
	Wage Recurrent	300,937
	Non Wage Recurrent	813,031
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

All staff motivated and regularly paid, General maintenance of equipment and utilities supported, General goods and supplies acquired 3 months

Item	Spent
211103 Allowances	328,743
211104 Statutory salaries	300,937
212101 Social Security Contributions	65,019
213002 Incapacity, death benefits and funeral expenses	2,500
213004 Gratuity Expenses	39,191
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	1,580
221009 Welfare and Entertainment	78,050
221011 Printing, Stationery, Photocopying and Binding	5,945
222001 Telecommunications	19,800
223004 Guard and Security services	5,040
223005 Electricity	7,500
227001 Travel inland	5,483
227002 Travel abroad	20,725
227004 Fuel, Lubricants and Oils	19,977
228001 Maintenance - Civil	5,060
228002 Maintenance - Vehicles	27,055
228003 Maintenance – Machinery, Equipment & Furniture	424

Reasons for Variation in performance

8 Vehicles not repaired and some stationery and cartridges not supplied due to inadequate funds

Total	933,528
Wage Recurrent	300,937
Non Wage Recurrent	632,591
AIA	0

Output: 02 Advocacy, Strategic Information and Knowledge management

Gender sensitive HIV and AIDS ICE advocacy materials developed and disseminated, TWGs meetings for Gender, National HIV Prevention, National message clearing and 2 MARPs meetings convened
HIV and AIDS advocacy materials developed and disseminated, Hot spots followed, up knowledge management products developed

Item	Spent
221002 Workshops and Seminars	25,948
221011 Printing, Stationery, Photocopying and Binding	3,484
227001 Travel inland	19,616

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Inadequate funds, other activities are planned for the subsequent quarters
Other activities such as Advocacy days Commemoration are planned for Quarter two,

Total	49,048
Wage Recurrent	0
Non Wage Recurrent	49,048
<i>AIA</i>	0

Output: 04 Major policies, guidelines, strategic plans

Item	Spent
HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed and updated, Draft Gender sensitive HIV mainstream guidelines developed	221002 Workshops and Seminars 9,851
HIV/AIDS Coordination guidelines for the Public Sector Response Reviewed, updated.	221011 Printing, Stationery, Photocopying and Binding 5,000
	227001 Travel inland 18,377

Reasons for Variation in performance

Development of HIV/AIDS Coordination guidelines for Public Sector Response and Gender Sensitive HIV Mainstreaming guidelines are still on going
Development of HIV/AIDS Coordination guidelines for Public Sector Response review and update is still on going

Total	33,229
Wage Recurrent	0
Non Wage Recurrent	33,229
<i>AIA</i>	0

Output: 05 Monitoring and Evaluation

Item	Spent
JAR convened, Gender indicator tracking dash board developed, Capacity built for gender reporting, M&E TWG meetings convened, support supervision conducted, Progress review meeting convened, MDAs and LGs trained in M&E	221001 Advertising and Public Relations 800
JAR convened, Gender indicator tracking dash board developed, Capacity built for gender reporting, M&E TWG meetings convened, support supervision conducted, Progress review meeting convened, MDAs and LGs trained in M&E	221002 Workshops and Seminars 50,449
	221011 Printing, Stationery, Photocopying and Binding 2,600
	227001 Travel inland 44,314

Reasons for Variation in performance

MTR and NPAP development is planned for Q2,
M&E database update on going

Total	98,163
Wage Recurrent	0
Non Wage Recurrent	98,163
<i>AIA</i>	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

Item	Spent
Oversight functions of CCM for Malaria, TB and HIV resources provided	

Reasons for Variation in performance

The Oversight functions of the CCM was provided through various meetings held

Vote:107 Uganda AIDS Commission**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,113,967
	Wage Recurrent	300,937
	Non Wage Recurrent	813,031
	AIA	0

*Development Projects***Project: 0359 UAC Secretariat***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

	Item	Spent
	Not Planned for	
<i>Reasons for Variation in performance</i>		
The project not planned for because of insufficient Capital Development budget allocated		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	The procurement process for the Double Cabin Pickup is on going	
<i>Reasons for Variation in performance</i>		
The procurement process is still on going and the fund released during the quarter is insufficient		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

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	GRAND TOTAL	1,113,967
	Wage Recurrent	300,937
	Non Wage Recurrent	813,031
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

All staff motivated and regularly paid, General maintenance of equipment and Utilities supported, General goods and supplies acquired	Item	Balance b/f	New Funds	Total
	211103 Allowances	16,257	0	16,257
	211104 Statutory salaries	28,983	0	28,983
	212101 Social Security Contributions	5,426	0	5,426
	213004 Gratuity Expenses	98,255	0	98,255
	221008 Computer supplies and Information Technology (IT)	420	0	420
	221009 Welfare and Entertainment	4,283	0	4,283
	221011 Printing, Stationery, Photocopying and Binding	64	0	64
	221012 Small Office Equipment	100	0	100
	221016 IFMS Recurrent costs	16,250	0	16,250
	221017 Subscriptions	750	0	750
	222001 Telecommunications	200	0	200
	223004 Guard and Security services	3,600	0	3,600
	227001 Travel inland	1,767	0	1,767
	227002 Travel abroad	2,503	0	2,503
	227004 Fuel, Lubricants and Oils	24	0	24
	228001 Maintenance - Civil	2,530	0	2,530
	228002 Maintenance - Vehicles	22,687	0	22,687
	228003 Maintenance – Machinery, Equipment & Furniture	4,601	0	4,601
	Total	208,702	0	208,702
	Wage Recurrent	28,983	0	28,983
	Non Wage Recurrent	179,718	0	179,718
	AIA	0	0	0

Output: 02 Advocacy, Strategic Information and Knowledge management

Gender sensitive HIV and AIDS IEC advocacy materials developed and disseminated, Advocacy days commemorated, Quarterly coordination meetings convened, TWGs meetings convened including: Gender, HIV Prevention, Message Clearing and MARPs	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	15,000	0	15,000
	221002 Workshops and Seminars	14,673	0	14,673
	227001 Travel inland	258	0	258
	Total	29,932	0	29,932
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,932	0	29,932
	AIA	0	0	0

Vote:107 Uganda AIDS Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Major policies, guidelines, strategic plans

	Item	Balance b/f	New Funds	Total
HIV/AIDS Coordination guidelines for the Public Sector Response, reviewed, updated and printed, Draft Gender sensitive HIV Mainstreaming guidelines developed	221001 Advertising and Public Relations	9,000	0	9,000
	221002 Workshops and Seminars	25,914	0	25,914
HIV/AIDS Coordination guidelines for the Public Sector Response reviewed and printed.	Total	34,914	0	34,914
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,914</i>	<i>0</i>	<i>34,914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
MTR and NPAP developed, M&E database updated, M&E TWG meetings convened, Support supervision conducted, Progress review meeting convened, MDAs and LGs trained in M&E.	221001 Advertising and Public Relations	8,200	0	8,200
	221002 Workshops and Seminars	2,054	0	2,054
MTR and NPAP developed, M&E database updated, M&E TWG meetings convened, Support supervision conducted, Progress review meeting convened, MDAs and LGs trained in M&E.	221011 Printing, Stationery, Photocopying and Binding	1,025	0	1,025
	227001 Travel inland	1	0	1
	Total	11,280	0	11,280
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,280</i>	<i>0</i>	<i>11,280</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0359 UAC Secretariat

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Not planned for	312101 Non-Residential Buildings	6,000	0	6,000
	Total	6,000	0	6,000
	<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	290,827	0	290,827
	<i>Wage Recurrent</i>	<i>28,983</i>	<i>0</i>	<i>28,983</i>
	<i>Non Wage Recurrent</i>	<i>255,844</i>	<i>0</i>	<i>255,844</i>
	<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>