

# Vote:107 Uganda AIDS Commission

## QUARTER 1: Highlights of Vote Performance

### VI: 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	0.306	25.0%	23.2%	92.6%
Non Wage	5.411	1.357	1.357	1.111	25.1%	20.5%	81.8%
Devt. GoU	0.128	0.098	0.098	0.000	76.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.859</b>	<b>1.785</b>	<b>1.785</b>	<b>1.416</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.859</b>	<b>1.785</b>	<b>1.785</b>	<b>1.416</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>
Arrears	0.009	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.867</b>	<b>1.785</b>	<b>1.785</b>	<b>1.416</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.867</b>	<b>1.785</b>	<b>1.785</b>	<b>1.416</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.859</b>	<b>1.785</b>	<b>1.785</b>	<b>1.416</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0851 HIV/AIDS Services Coordination	6.86	1.79	1.42	26.0%	20.6%	79.3%
<b>Total for Vote</b>	<b>6.86</b>	<b>1.79</b>	<b>1.42</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>

### Matters to note in budget execution

1. The recruitment process to fill the vacant positions has just been completed
2. The Mid-term review process delayed but has since been completed
3. No payment of Gratuity in first quarter
4. Some activities were still on going

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	
0.247 Bn Shs	SubProgram/Project :01 Statutory

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	Reason: 1. Delay in the recruitment process to fill the vacant positions 2. The Consultant delayed in the completion of the task 3. No payment of Gratuity in first quarter 4. Some activities were still on going
<b>Items</b>	
<b>137,446,485.000 UShs</b>	213004 Gratuity Expenses
	Reason: No staff was due for payment of Gratuity during the quarter
<b>30,110,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Delay by the consultant in completion of the task.
<b>20,731,795.000 UShs</b>	212101 Social Security Contributions
	Reason: Delay in filling the vacant positions
<b>12,000,850.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delay in submission of Invoices by the service providers
<b>8,885,574.000 UShs</b>	211103 Allowances
	Reason: Some activities were still on going
<b>0.098 Bn Shs</b>	<b>SubProgram/Project :0359 UAC Secretariat</b>
	Reason: 1. Insufficient funds released during the quarter to procure planned transport equipment, ICT equipment and Office furniture 2. Procurement process still on going
<b>Items</b>	
<b>97,642,930.000 UShs</b>	312201 Transport Equipment
	Reason: Funds released was insufficient to procure the vehicle
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 HIV/AIDS Services Coordination</b>			
<b>Responsible Officer: Dr. Nelson Musoba</b>			
<b>Programme Outcome: Reduction in number of new infections (incidence)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
HIV - incidence(Numbers)	Number	45,000	46,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	90%	80%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	90%	70%

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## QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 HIV/AIDS Services Coordination</b>			
<b>Sub Programme : 01 Statutory</b>			
<b>KeyOutputPut : 01 Management and Administrative support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of functional Administrative and manage	Percentage	100%	93%
Percentage of staff performing above average	Percentage	100%	100%
<b>KeyOutputPut : 02 Advocacy, Strategic Information and Knowlegde management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of behavioral change communications disseminated	Number	5	5
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	50%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	1	0
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	80%	70%
<b>KeyOutputPut : 04 Major policies, guidelines, strategic plans</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of HIV/AIDS partners provided with capacity building	Percentage	80%	60%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	80%	60%
Proportion of HIV/AIDS responses resources locally generated	Percentage	70%	20%
No. of monitoring reports prepared	Number	4	1
<b>KeyOutputPut : 05 Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	90%	30%
No. of HIV/AIDS resource tracking reports prepared	Number	1	1
No. of HIV research & development supported	Number	4	1
<b>KeyOutputPut : 51 NGO HIV/AIDS Activities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of Public sectors, LGs, Private institu	Percentage	60%	30%
<b>Sub Programme : 0359 UAC Secretariat</b>			

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<b>KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of vehicles purchased	Number	1	0

**Performance highlights for the Quarter**

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## QUARTER 1: Highlights of Vote Performance

### A. Advocacy, Strategic Information and Knowledge Management

1. Presidential Fast- Track initiative (PFTI) stakeholder engagement and Accountability forum launched in the central I & II Regions in Kalungu and Masaka district on the 1st and 2nd August, 2018 respectively. Over 155 representatives from 23 districts and 7 Municipalities attended, progress reports presented and Action plans developed by the districts.
2. Roll-out of PFTI in West Nile region conducted on the 6th and 7th September, 2018 and 8 districts reached
3. Meeting for the district stakeholders/leadership session to track progress on the implementation of the 2016 leadership declaration on SRH and HIV/GBV conducted and being implemented in 7 districts
4. Organised and participated in 5 exhibitions during PFTI events and partner's events.
5. Printed 2,350 Quick facts on HIV and AIDS in Uganda 2018 which have been distributed to HIV stakeholders during PFTI activities in 3 regions and public assemblies.
6. SRMNCH/GBV/HIV and AIDS priority plan and reports for Karamoja region developed to guide district implementations
7. Road map for fishing communities developed aimed at improving programming for fishing communities

### B. Major Policies, Guidelines, Strategic Plans

1. Participated in the LG budget consultative workshops organised by the MoFPED and provided technical supports to LGs in HIV mainstreaming in their 2019/20 BFP and Budget.
2. Q4 and Annual Report for the FY 2017/18 prepared and submitted to the MoFPED, MoH and OPM to feed into Government Annual Performance Report (GAPR)
3. National HIV/AIDS Spending Assessment (NASA) undertaken and draft report validation meeting convened.
4. Prepared and submitted Final Accounts for the Financial Year 2017/18

### C. Monitoring and Evaluation

1. The 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting convened on the 23rd and 24th August, 2018 and report and aide Memoire complied with 12 undertakings
2. National HIV and AIDS Strategic Plan (NSP 2015/16-209/20) mid-term and National Priority Action Plan (NPAP 2015/16-2017/18) review undertaken and the draft report produced
3. Annual performance review meeting held and Annual performance report for the FY 2017/18 produced
4. Annual review of the UAC Strategic plan undertaken and report produced
5. DHIS Gender dashboard server updated, installed and configured and the dashboard locally hosted on updated DHIS2
6. Verification and field inspection Auditing undertaken in 18 districts on the implementation off the UAC activities
7. Regional data Review meeting in Acholi sub-region held
8. Gender reporting Guidelines developed

### D. Management and administrative Support Services

1. Emoluments for 53 staff paid
2. Recruitment process for 6 vacant positions advertised being undertaken
3. UAC Board meetings convened
4. Karamoja Zonal Coordination Office established and office equipment and furniture procured
5. Director General participated the Global Prevention meeting and the International AIDS Conference from the 19th -27th July, 2018
6. Zonal Coordinators supported Local Governments structures (DAC, SACs and PACs) on HIV and AIDS response in South-Western and Karamoja regions
7. District AIDS Coordination Committees (DACC) meetings held in Karamoja region in July, 2018 and over 200 district leaders attended.

### E. NGO HIV/AIDS Activities

1. CCM oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation.

## V3: Details of Releases and Expenditure

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## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0851 HIV/AIDS Services Coordination</b>	<b>6.87</b>	<b>1.79</b>	<b>1.42</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>
<i>Class: Outputs Provided</i>	<b>5.93</b>	<b>1.56</b>	<b>1.29</b>	<b>26.3%</b>	<b>21.8%</b>	<b>82.6%</b>
085101 Management and Administrative support services	4.93	1.27	1.01	25.8%	20.5%	79.5%
085102 Advocacy, Strategic Information and Knowledge management	0.42	0.11	0.11	26.8%	26.6%	99.4%
085104 Major policies, guidelines, strategic plans	0.40	0.13	0.12	32.5%	30.2%	93.0%
085105 Monitoring and Evaluation	0.18	0.05	0.05	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	<b>0.80</b>	<b>0.13</b>	<b>0.13</b>	<b>15.8%</b>	<b>15.8%</b>	<b>100.0%</b>
085151 NGO HIV/AIDS Activities	0.80	0.13	0.13	15.8%	15.8%	100.0%
<i>Class: Capital Purchases</i>	<b>0.13</b>	<b>0.10</b>	<b>0.00</b>	<b>76.4%</b>	<b>0.0%</b>	<b>0.0%</b>
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.10	0.00	81.4%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085199 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>1.79</b>	<b>1.42</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>

**Table V3.2: 2018/19 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>	<b>5.93</b>	<b>1.56</b>	<b>1.29</b>	26.3%	21.8%	82.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.32	0.33	0.31	25.0%	23.2%	92.6%
211103 Allowances	1.58	0.40	0.39	25.0%	24.4%	97.8%
212101 Social Security Contributions	0.33	0.08	0.06	25.0%	18.8%	75.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	10.0%	40.0%
213004 Gratuity Expenses	0.55	0.14	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.03	0.03	22.9%	22.8%	99.7%
221002 Workshops and Seminars	0.46	0.16	0.15	33.9%	32.5%	96.1%
221003 Staff Training	0.02	0.00	0.00	25.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	81.8%	81.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	18.1%	72.6%
221009 Welfare and Entertainment	0.33	0.08	0.08	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.01	27.2%	18.1%	66.7%
221016 IFMS Recurrent costs	0.07	0.02	0.02	28.1%	25.8%	92.0%
221017 Subscriptions	0.10	0.00	0.00	3.1%	1.1%	35.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%

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### QUARTER 1: Highlights of Vote Performance

223004 Guard and Security services	0.03	0.01	0.01	25.0%	21.9%	87.5%
223005 Electricity	0.03	0.01	0.01	25.0%	17.0%	68.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	100.0%	55.0%	55.0%
227001 Travel inland	0.33	0.10	0.10	31.1%	30.5%	97.8%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.05	0.05	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	17.2%	68.7%
228002 Maintenance - Vehicles	0.12	0.03	0.03	25.0%	21.3%	85.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	25.0%	11.7%	46.7%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.13</b>	<b>0.13</b>	15.8%	15.8%	100.0%
263106 Other Current grants (Current)	0.80	0.13	0.13	15.8%	15.8%	100.0%
<b>Class: Capital Purchases</b>	<b>0.13</b>	<b>0.10</b>	<b>0.00</b>	76.4%	0.0%	0.0%
312201 Transport Equipment	0.12	0.10	0.00	81.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>1.79</b>	<b>1.42</b>	26.0%	20.6%	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
<b>Program 0851 HIV/AIDS Services Coordination</b>	<b>6.87</b>	<b>1.79</b>	<b>1.42</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	6.74	1.69	1.42	25.0%	21.0%	83.9%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.10	0.00	76.4%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.87</b>	<b>1.79</b>	<b>1.42</b>	<b>26.0%</b>	<b>20.6%</b>	<b>79.3%</b>

**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
<b>Program: 51 HIV/AIDS Services Coordination</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Management and Administrative support services</b>			
Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	1. Emoluments of 53 Staff paid 2. General maintenance and repair of equipment and facilities undertaken 3. General Goods, Services and supplies procured 4. Recruitment for 6 Vacant positions being undertaken 5. Karamoja Zonal Coordination Office established and office equipment and furniture procured 6. Director General participated in the Global Prevention meeting and the International AIDS Conference from the 19th -27th July, 2018 7. Zonal Coordinators supported Local Governments structures (DAC, SACs and PACs) on HIV and AIDS response in South- Western and Karamoja regions 8. District AIDS Coordination Committees (DACC) meetings held in Karamoja region in July, 2018 and over 200 district leaders attended.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 305,558 387,120 62,606 1,000 4,088 2,250 1,451 82,323 4,058 16,790 1,050 20,000 7,560 5,100 750 1,100 5,464 10,970 50,061 5,060 26,152 10,524
<i>Reasons for Variation in performance</i>			
1. Delay in the recruitment process to fill the vacant positions 2. Insufficient funds for some activities planned			
			<b>Total</b>
			<b>1,011,036</b>
			Wage Recurrent
			305,558
			Non Wage Recurrent
			705,478
			AIA
			0
<b>Output: 02 Advocacy, Strategic Information and Knowledge management</b>			



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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
1. Enhanced HIV /AIDS Response and Coordination at National & Regional levels.	1.Presidential Fast- Track initiative (PFTI) stakeholder engagement and Accountability forum launched in the central I &II Regions in Kalungu and Masaka district on the 1st and 2nd August, 2018 respectively. Over 155 representatives from 23 districts and 7 Municipalities attended, Progress reports presented and Action plans developed by districts	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 22,500
2. Enhanced Advocacy &Communication Strategy for the National HIV/AIDS Response.	2. Roll-out of PFTI in West Nile region conducted on the 6th and 7th September, 2018 and 8 districts reached	221002 Workshops and Seminars	56,896
3.Enhanced Coordination,Utilization of research, information sharing &Knowledge management	3. Meeting for the district stakeholders/leadership session to track progress on the implementation of the 2016 leadership declaration on SRH and HIV/GBV conducted and being implemented in 7 districts	221011 Printing, Stationery, Photocopying and Binding	3,484
	4. Organised and participated in 5 exhibitions during PFTI events and partner's events.	227001 Travel inland	30,069
	5. Printed 2,350 Quick facts on HIV and AIDS in Uganda 2018 which have been distributed to HIV stakeholders during PFTI activities in 3 regions and public assemblies.		
	6. SRMNCH/GBV/HIV and AIDS priority plan and reports for Karamoja region developed to guide district implementations		
	7. Road map for fishing communities developed aimed at improving programming for fishing communities		

### Reasons for Variation in performance

1. Insufficient funds for some activities planned
2. Some activities were still on going

<b>Total</b>	<b>112,948</b>
Wage Recurrent	0
Non Wage Recurrent	112,948
AIA	0

**Output: 04 Major policies, guidelines, strategic plans**

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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
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	1.Participated in the LG budget consultative workshops organised by the MoFPED and provided technical supports to LGs in HIV mainstreaming in their 2019/20 BFP and Budget.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 1,925
2. Strengthened Decentralized HIV/AIDS Response in Local Government	2. Q4 and Annual report for FY 2017/18 produced and submitted to the MoFPED, MoH and OPM to feed into Government Annual Performance Report (GAPR)	221002 Workshops and Seminars	72,336
3. Enhanced Public, Private, and CSOs Resource Mobilization Strategy for HIV/AIDS Response	3. National HIV/AIDS Spending Assessment (NASA) undertaken and draft report produced	221011 Printing, Stationery, Photocopying and Binding	2,335
	4. Prepared and submitted Final Accounts for the Financial Year 2017/18	227001 Travel inland	44,261

### Reasons for Variation in performance

1. Insufficient funds for some activities planned
2. Some activities were still on going

<b>Total</b>	<b>120,856</b>
Wage Recurrent	0
Non Wage Recurrent	120,856
AIA	0

### Output: 05 Monitoring and Evaluation

Improved Evidence Based Decisions in HIV/AIDS Response and Informed Planning by Key Sectors and Local Governments.		Item	Spent
	1. The 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting convened on the 23rd and 24th August, 2018 and report and aide Memoire complied with 12 undertakings	221001 Advertising and Public Relations	2,250
	2. National HIV and AIDS Strategic Plan (NSP 2015/16-209/20) mid-term and National Priority Action Plan (NPAP 2015/16- 2017/18) review undertaken and the draft report produced	221002 Workshops and Seminars	19,912
	3. Annual performance review meeting held and Annual performance report for the FY 2017/18 produced	221011 Printing, Stationery, Photocopying and Binding	3,625
	4. Annual review of the UAC Strategic plan undertaken and report produced	227001 Travel inland	19,496
	5. DHIS Gender dashboard server updated, installed and configured and the dashboard locally hosted on updated DHIS2		
	6. Verification and field inspection Auditing undertaken in 18 districts on the implementation off the UAC activities		
	7. Regional data Review meeting in Acholi sub-region held		
	8. Gender reporting Guidelines developed		

### Reasons for Variation in performance

# Vote:107

 Uganda AIDS Commission

## 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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1. The Consultant hired for the Mid-term review delayed to complete the task
2. Insufficient funds for some activities planned
3. Some activities were still on going

<b>Total</b>	<b>45,283</b>
Wage Recurrent	0
Non Wage Recurrent	45,283
AIA	0

### Outputs Funded

#### Output: 51 NGO HIV/AIDS Activities

Strengthened Country Coordinating Mechanism (CCM) of the Global Fund in Uganda	1. CCM oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation.	Item	Spent
		263106 Other Current grants (Current)	126,140

#### Reasons for Variation in performance

None

<b>Total</b>	<b>126,140</b>
Wage Recurrent	0
Non Wage Recurrent	126,140
AIA	0
<b>Total For SubProgramme</b>	<b>1,416,263</b>
Wage Recurrent	305,558
Non Wage Recurrent	1,110,705
AIA	0
<b>GRAND TOTAL</b>	<b>1,416,263</b>
Wage Recurrent	305,558
Non Wage Recurrent	1,110,705
GoU Development	0
External Financing	0
AIA	0

# 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
<b>Program: 51 HIV/AIDS Services Coordination</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Statutory</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Management and Administrative support services</b>			
Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	1. Emoluments of 53 Staff paid 2. General maintenance and repair of equipment and facilities undertaken 3. General Goods, Services and supplies procured 4. Recruitment for 6 Vacant positions being undertaken 5. Karamoja Zonal Coordination Office established and office equipment and furniture procured 6. Director General participated in the Global Prevention meeting and the International AIDS Conference from the 19th -27th July, 2018 7. Zonal Coordinators supported Local Governments structures (DAC, SACs and PACs) on HIV and AIDS response in South- Western and Karamoja regions 8. District AIDS Coordination Committees (DACC) meetings held in Karamoja region in July, 2018 and over 200 district leaders attended.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 305,558 387,120 62,606 1,000 4,088 2,250 1,451 82,323 4,058 16,790 1,050 20,000 7,560 5,100 750 1,100 5,464 10,970 50,061 5,060 26,152 10,524
			<b>Total</b>
			<b>1,011,036</b>
			Wage Recurrent
			305,558
			Non Wage Recurrent
			705,478
			<i>AIA</i>
			0

### Output: 02 Advocacy, Strategic Information and Knowledge management

# 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
1. Enhanced HIV/AIDS Response and Coordination at National & Regional levels	1.Presidential Fast- Track initiative (PFTI) stakeholder engagement and Accountability forum launched in the central I &II Regions in Kalungu and Masaka district on the 1st and 2nd August, 2018 respectively. Over 155 representatives from 23 districts and 7 Municipalities attended, Progress reports presented and Action plans developed by districts	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 22,500
2. Enhance Advocacy & Communication Strategy for the National HIV/AIDS Response	2. Roll-out of PFTI in West Nile region conducted on the 6th and 7th September, 2018 and 8 districts reached	221002 Workshops and Seminars	56,896
3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management	3. Meeting for the district stakeholders/leadership session to track progress on the implementation of the 2016 leadership declaration on SRH and HIV/GBV conducted and being implemented in 7 districts	221011 Printing, Stationery, Photocopying and Binding	3,484
	4. Organised and participated in 5 exhibitions during PFTI events and partner 's events.	227001 Travel inland	30,069
	5. Printed 2,350 Quick facts on HIV and AIDS in Uganda 2018 which have been distributed to HIV stakeholders during PFTI activities in 3 regions and public assemblies.		
	6. SRMNCH/GBV/HIV and AIDS priority plan and reports for Karamoja region developed to guide district implementations		
	7. Road map for fishing communities developed aimed at improving programming for fishing communities		

### Reasons for Variation in performance

1. Insufficient funds for some activities planned
2. Some activities were still on going

<b>Total</b>	<b>112,948</b>
Wage Recurrent	0
Non Wage Recurrent	112,948
AIA	0

**Output: 04 Major policies, guidelines, strategic plans**

# 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
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	1.Participated in the LG budget consultative workshops organised by the MoFPED and provided technical supports to LGs in HIV mainstreaming in their 2019/20 BFP and Budget.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 1,925
2. Strengthened Decentralized HIV/AIDS Response in Local Government	2. Q4 and Annual report for FY 2017/18 produced and submitted to the MoFPED, MoH and OPM to feed into Government Annual Performance Report (GAPR)	221002 Workshops and Seminars	72,336
3. Enhanced Public, Private and CSOs Resource Mobilization Strategy for HIV/AIDS Response	3. National HIV/AIDS Spending Assessment (NASA) undertaken and draft report produced	221011 Printing, Stationery, Photocopying and Binding	2,335
	4. Prepared and submitted Final Accounts for the Financial Year 2017/18	227001 Travel inland	44,261

### Reasons for Variation in performance

1. Insufficient funds for some activities planned
2. Some activities were still on going

<b>Total</b>	<b>120,856</b>
Wage Recurrent	0
Non Wage Recurrent	120,856
AIA	0

### Output: 05 Monitoring and Evaluation

Improved Evidence Based Decisions in HIV/AIDS Response and informed Planning by key Sectors and Local Governments		Item	Spent
	1. The 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting convened on the 23rd and 24th August, 2018 and report and aide Memoire complied with 12 undertakings	221001 Advertising and Public Relations	2,250
	2. National HIV and AIDS Strategic Plan (NSP 2015/16-209/20) mid-term and National Priority Action Plan (NPAP 2015/16- 2017/18) review undertaken and the draft report produced	221002 Workshops and Seminars	19,912
	3. Annual performance review meeting held and Annual performance report for the FY 2017/18 produced	221011 Printing, Stationery, Photocopying and Binding	3,625
	4. Annual review of the UAC Strategic plan undertaken and report produced	227001 Travel inland	19,496
	5. DHIS Gender dashboard server updated, installed and configured and the dashboard locally hosted on updated DHIS 2		
	6. Verification and field inspection Auditing undertaken in 18 districts on the implementation off the UAC activities		
	7. Regional data Review meeting in Acholi sub-region held		
	8. Gender reporting Guidelines developed		

### Reasons for Variation in performance

# 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
1. The Consultant hired for the Mid-term review delayed to complete the task			
2. Insufficient funds for some activities planned			
3. Some activities were still on going			
		<b>Total</b>	<b>45,283</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,283
		AIA	0

### Outputs Funded

#### Output: 51 NGO HIV/AIDS Activities

Strengthened Country Coordinating Mechanism (CCM) of Global Fund in Uganda to mobilize resources for HIV, TB and Malaria Response	1. CCM oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation.	Item	Spent
		263106 Other Current grants (Current)	126,140
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>126,140</b>
		Wage Recurrent	0
		Non Wage Recurrent	126,140
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,416,264</b>
		Wage Recurrent	305,558
		Non Wage Recurrent	1,110,705
		AIA	0

### Development Projects

#### Project: 0359 UAC Secretariat

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Strengthened oversight and coordination of the HIV response both at national and decentralized level	Procurement process for the vehicle is on going	Item	Spent
<b>Reasons for Variation in performance</b>			
Insufficient fund to procure the Vehicle			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

UAC internal systems strengthened for better coordination of the national HIV response	Procurement process for the Lap tops and office furniture on going	Item	Spent
<b>Reasons for Variation in performance</b>			
Insufficient fund to procure the Lap tops and Office furniture			
		<b>Total</b>	<b>0</b>
		GoU Development	0

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,416,264</b>
		Wage Recurrent	305,558
		Non Wage Recurrent	1,110,705
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:107 Uganda AIDS Commission

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Statutory

#### Outputs Provided

#### Output: 01 Management and Administrative support services

Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,362	0	24,362
	211103 Allowances	8,886	0	8,886
	212101 Social Security Contributions	20,732	0	20,732
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	213004 Gratuity Expenses	137,446	0	137,446
	221003 Staff Training	3,900	0	3,900
	221004 Recruitment Expenses	912	0	912
	221008 Computer supplies and Information Technology (IT)	549	0	549
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	3,591	0	3,591
	221016 IFMS Recurrent costs	1,460	0	1,460
	221017 Subscriptions	1,950	0	1,950
	222002 Postage and Courier	500	0	500
	223002 Rates	500	0	500
	223004 Guard and Security services	1,080	0	1,080
	223005 Electricity	2,400	0	2,400
	225001 Consultancy Services- Short term	30,110	0	30,110
	226001 Insurances	900	0	900
	227001 Travel inland	1,786	0	1,786
	227004 Fuel, Lubricants and Oils	19	0	19
	228001 Maintenance - Civil	2,301	0	2,301
	228002 Maintenance - Vehicles	4,473	0	4,473
	228003 Maintenance – Machinery, Equipment & Furniture	12,001	0	12,001
	<b>Total</b>	<b>261,366</b>	<b>0</b>	<b>261,366</b>
	<b>Wage Recurrent</b>	<b>24,362</b>	<b>0</b>	<b>24,362</b>
	<b>Non Wage Recurrent</b>	<b>237,005</b>	<b>0</b>	<b>237,005</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Advocacy, Strategic Information and Knowledge management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Enhanced HIV/AIDS Response and Coordination at National & Regional levels	221002 Workshops and Seminars	631	0	631
2. Enhance Advocacy & Communication Strategy for the National HIV/AIDS Response				
3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management				
	<b>Total</b>	<b>631</b>	<b>0</b>	<b>631</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>631</i>	<i>0</i>	<i>631</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Major policies, guidelines, strategic plans

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	221001 Advertising and Public Relations	75	0	75
2. Strengthened Decentralized HIV/AIDS Response in Local Government	221002 Workshops and Seminars	5,479	0	5,479
3. Enhanced Public, Private and CSOs Resource Mobilization Strategy for HIV/AIDS Response	221011 Printing, Stationery, Photocopying and Binding	3,165	0	3,165
	227001 Travel inland	418	0	418
	<b>Total</b>	<b>9,137</b>	<b>0</b>	<b>9,137</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,137</i>	<i>0</i>	<i>9,137</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Monitoring and Evaluation

Improved Evidence Based Decisions in HIV/AIDS Response and informed Planning by key Sectors and Local Governments

#### Development Projects

### Project: 0359 UAC Secretariat

#### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UAC internal systems strengthened for better coordination of the national HIV response	312201 Transport Equipment	97,643	0	97,643
	<b>Total</b>	<b>97,643</b>	<b>0</b>	<b>97,643</b>
	<i>GoU Development</i>	<i>97,643</i>	<i>0</i>	<i>97,643</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>
	<b>GRAND TOTAL</b>	<b>368,777</b>	<b>0</b>	<b>368,777</b>
	<i>Wage Recurrent</i>	<i>24,362</i>	<i>0</i>	<i>24,362</i>
	<i>Non Wage Recurrent</i>	<i>246,773</i>	<i>0</i>	<i>246,773</i>
	<i>GoU Development</i>	<i>97,643</i>	<i>0</i>	<i>97,643</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>