

Vote:107 Uganda AIDS Commission

QUARTER 4: 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 Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 1.320 | 1.320 | 1.320 | 1.293 | 100.0% | 97.9% | 97.9% |
| Non Wage | 5.411 | 5.411 | 5.411 | 5.386 | 100.0% | 99.5% | 99.5% |
| Devt. GoU | 0.128 | 0.128 | 0.128 | 0.128 | 100.0% | 100.0% | 99.8% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 6.859 | 6.859 | 6.859 | 6.806 | 100.0% | 99.2% | 99.2% |
| Total GoU+Ext Fin (MTEF) | 6.859 | 6.859 | 6.859 | 6.806 | 100.0% | 99.2% | 99.2% |
| Arrears | 0.009 | 0.009 | 0.009 | 0.009 | 100.0% | 100.0% | 100.0% |
| Total Budget | 6.867 | 6.867 | 6.867 | 6.815 | 100.0% | 99.2% | 99.2% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 6.867 | 6.867 | 6.867 | 6.815 | 100.0% | 99.2% | 99.2% |
| Total Vote Budget Excluding Arrears | 6.859 | 6.859 | 6.859 | 6.806 | 100.0% | 99.2% | 99.2% |

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 | 6.86 | 6.86 | 6.81 | 100.0% | 99.2% | 99.2% |
| Total for Vote | 6.86 | 6.86 | 6.81 | 100.0% | 99.2% | 99.2% |

Matters to note in budget execution

1. Vacant positions to be filled

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 | |
| 0.000 Bn Shs | <i>SubProgram/Project :01 Statutory</i> |
| Reason: 1. Vacant positions to be filled | |
| <i>Items</i> | |
| 425,000.000 UShs | 222002 Postage and Courier |

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Reason: 1. Delay in submission of Invoice from service provider

(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 .Improved quality of life at all levels | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| HIV - incidence(Numbers) | Number | 45,000 | 45,000 |
| Proportion of functional HIV/AIDS coordination structures at national and district levels | Percentage | 90% | 90% |
| % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs | Percentage | 90% | 90% |

Table V2.2: Key Vote Output Indicators*

| Programme : 51 HIV/AIDS Services Coordination | | | |
|---|--------------------------|------------------------|--------------------------|
| Sub Programme : 01 Statutory | | | |
| KeyOutPut : 01 Management and Administrative support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Percentage of functional Administrative and manage | Percentage | 100% | 98% |
| Percentage of staff performing above average | Percentage | 100% | 100% |
| KeyOutPut : 02 Advocacy, Strategic Information and Knowlegde management | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| No. of behavioral change communications disseminated | Number | 5 | 15 |
| Proportin of HIV/AIDS messages cleared for dissemination | Percentage | 100% | 100% |
| No. of HIV quality assurance reports on specilaized services outside health services prepared | Number | 1 | 4 |
| Proportion of political structures supported to advocate for HIV/AIDS prevention | Percentage | 80% | 90% |

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| KeyOutputPut : 04 Major policies, guidelines, strategic plans | | | |
|--|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Proportion of HIV/AIDS partners provided with capacity building | Percentage | 80% | 80% |
| Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response | Percentage | 80% | 85% |
| Proportion of HIV/AIDS responses resources locally generated | Percentage | 70% | 30% |
| No. of monitoring reports prepared | Number | 4 | 4 |
| KeyOutputPut : 05 Monitoring and Evaluation | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Proportion of sectors actors submitting HIV/AIDS reports | Percentage | 90% | 95% |
| No. of HIV/AIDS resource tracking reports prepared | Number | 1 | 1 |
| No. of HIV research & development supported | Number | 4 | 5 |
| KeyOutputPut : 51 NGO HIV/AIDS Activities | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Percentage of Public sectors, LGs, Private institu | Percentage | 60% | 50% |
| Sub Programme : 0359 UAC Secretariat | | | |
| KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q4 |
| Number of vehicles purchased | Number | 1 | 1 |

Performance highlights for the Quarter

A. Advocacy, Strategic Information and Knowledge Management

1. Candle Light Memorial Day held on the 17th May, 2019 at the Freedom square, Kampala in conjunction with Uganda Young Positive Association
2. 25 women screened for cervical cancer and 2 referred to Mulago Cancer Institute for further management, 31,952 pieces of condoms distributed during condom education and demonstration sessions, 130 participants screened of TB with 28 presumed to have TB, 968 clients tested for HIV with 18 diagnosed HIV positive and 327 participants attended the health talk during the Candle Light Memorial week activities
3. 17 HIV messages reviewed in a quarterly meeting held by National message cleaning and harmonisation committee
4. 30 media practitioners from central region trained on gender and HIV sensitive reporting and to analyse the level of HIV and Gender sensitive reporting
5. 52 HIV-TB Stigma and discrimination messages developed for PLHIV, Religious leaders, Cultural leaders, Health care providers and the community
6. 18 groups of Adolescent Girls and Young People being supported in life skills and empowerment programme reached in 6 districts of Buyende, Iganga, Mayuge and Buvuma during the support supervision of Global Fund supported activities
7. HIV messages disseminated to over 2,000 students in collaboration with by Uganda National Students Association (UNSA)
8. 15 messages developed for the Candle Light Day 2019 targeting Adolescent Girls and Young People living with HIV, Human Rights, Access to HIV and AIDS services, leadership commitments for HIV prevention
9. Mobilised and showed films to the student community during the MUBS Expo and Slum communities in the Central region during the Candle Light memorial week

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B. Major Policies, Guidelines, Strategic Plans

1. Revised and submitted UAC Budget Estimates and work plans for 2019/20 to MoFPED
2. Reviewed and updated UAC Manuals
3. Convened UAC Board and Committees meetings
4. The School Health Policy of the Ministry of Education and sports finalised with technical support from UAC

C. Monitoring and Evaluation

1. 20 selected personnel trained on HIV Situation Room by Technical personnel from Kenya National AIDS Control Council aimed at operationalising the Situation Room
2. 30 Personnel from different MDAs trained on data collection and generating reports from the HIV and AIDS dashboard
3. 20 selected personnel from health facilities and district health team of Nabilatuk district trained on M&E, HMIS and DHIS2 aimed at improving the quality of data and reporting for their facilities
4. Gender dashboard contents and indicators reviewed in the M&E TWG meeting convened
5. Two joint support supervision conducted targeting Adolescent Girls and young women group in the districts of Kaliro, Mayuge, Iganga and Buyende
6. Audit spot check conducted in 18 districts to verify the implementation of UAC field activities and report produced
7. Produced and submitted Quarter 4 Internal Audit report for 2018/19 to stakeholders for consideration and implementation
8. Participated and presented HIV Policy issues for the national response and the status of epidemic at national level in the 4 quarterly review meetings for Rwenzori, Teso, Acholi and Lango sub-regions
9. Procured Technical Assistance for Joint AIDS review 2019
10. Published HIV and AIDS Messages in Uganda Martyrs days Magazine and over 20,000 copies sold
11. Updated the E-mapping database for HIV and AIDS Service providers

D. Management and Administrative Support Services

1. Staff Emoluments timely paid
2. UAC Staff participated in the Budget week at Kololo Independence grounds
3. 14 District and 6 Municipal AIDS Committees supported by the UAC Zonal Coordinators of South Western, Mid-north and North-Eastern aimed at strengthening HIV decentralised response
4. Staff in the office of the President sensitised on HIV Mainstreaming and PFTI
5. HIV and AIDS Committee of Parliament supported and provided oversight visits in the landing sites in Kalangala, Masaka and Kyotera to monitor HIV interventions in term of HTs services and mode of delivery of ARVs to the clients

E. NGO HIV/AIDS Activities

1. 4 districts in Karamoja and Mid-western region (Napak, Moroto, Kiryadongo and Kibale) visited by the Global fund Country Coordination Mechanism oversight committee to follow up specific issues arising from the progress report on the implementation of the Grants.

F. Project-UAC Secretariat

1. One Vehicle procured
2. Office equipment and furniture procured -One UPS and 2 Office Chairs
3. Fire power Licence for the Situation Room procured and installed at CPHL.

V3: Details of Releases and Expenditure

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

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QUARTER 4: 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 | 6.87 | 6.87 | 6.81 | 100.0% | 99.2% | 99.2% |
| <i>Class: Outputs Provided</i> | 5.93 | 5.93 | 5.88 | 100.0% | 99.1% | 99.1% |
| 085101 Management and Administrative support services | 4.93 | 4.93 | 4.87 | 100.0% | 98.9% | 98.9% |
| 085102 Advocacy, Strategic Information and Knowledge management | 0.42 | 0.42 | 0.42 | 100.0% | 100.0% | 100.0% |
| 085104 Major policies, guidelines, strategic plans | 0.40 | 0.40 | 0.40 | 100.0% | 100.0% | 100.0% |
| 085105 Monitoring and Evaluation | 0.18 | 0.18 | 0.18 | 100.0% | 100.0% | 100.0% |
| <i>Class: Outputs Funded</i> | 0.80 | 0.80 | 0.80 | 100.0% | 100.0% | 100.0% |
| 085151 NGO HIV/AIDS Activities | 0.80 | 0.80 | 0.80 | 100.0% | 100.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.13 | 0.13 | 0.13 | 100.0% | 99.8% | 99.8% |
| 085175 Purchase of Motor Vehicles and Other Transport Equipment | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 085176 Purchase of Office and ICT Equipment, including Software | 0.01 | 0.01 | 0.01 | 100.0% | 97.5% | 97.5% |
| <i>Class: Arrears</i> | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 085199 Arrears | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 6.87 | 6.87 | 6.81 | 100.0% | 99.2% | 99.2% |

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> | 5.93 | 5.93 | 5.88 | 100.0% | 99.1% | 99.1% |
| 211102 Contract Staff Salaries | 1.32 | 1.32 | 1.29 | 100.0% | 97.9% | 97.9% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.58 | 1.58 | 1.58 | 100.0% | 100.0% | 100.0% |
| 212101 Social Security Contributions | 0.33 | 0.33 | 0.31 | 100.0% | 94.1% | 94.1% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 0.55 | 0.55 | 0.55 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 221002 Workshops and Seminars | 0.46 | 0.46 | 0.46 | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221004 Recruitment Expenses | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.33 | 0.33 | 0.33 | 100.0% | 99.0% | 99.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 221016 IFMS Recurrent costs | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 221017 Subscriptions | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.08 | 0.08 | 0.08 | 100.0% | 100.0% | 100.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 100.0% | 78.8% | 78.8% |
| 223002 Rates | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |

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| | | | | | | |
|---|-------------|-------------|-------------|--------|--------|--------|
| 223005 Electricity | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 226001 Insurances | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland | 0.33 | 0.33 | 0.33 | 100.0% | 99.9% | 99.9% |
| 227002 Travel abroad | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil | 0.03 | 0.03 | 0.03 | 100.0% | 94.5% | 94.5% |
| 228002 Maintenance - Vehicles | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| Class: Outputs Funded | 0.80 | 0.80 | 0.80 | 100.0% | 100.0% | 100.0% |
| 263106 Other Current grants (Current) | 0.80 | 0.80 | 0.80 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 0.13 | 0.13 | 0.13 | 100.0% | 99.8% | 99.8% |
| 312201 Transport Equipment | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 312213 ICT Equipment | 0.01 | 0.01 | 0.01 | 100.0% | 96.6% | 96.6% |
| Class: Arrears | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 6.87 | 6.87 | 6.81 | 100.0% | 99.2% | 99.2% |

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 | 6.87 | 6.87 | 6.81 | 100.0% | 99.2% | 99.2% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Statutory | 6.74 | 6.74 | 6.69 | 100.0% | 99.2% | 99.2% |
| <i>Development Projects</i> | | | | | | |
| 0359 UAC Secretariat | 0.13 | 0.13 | 0.13 | 100.0% | 99.8% | 99.8% |
| Total for Vote | 6.87 | 6.87 | 6.81 | 100.0% | 99.2% | 99.2% |

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 4: 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 | <i>UShs Thousand</i> |
|--|--|--|--------------------------|
| Program: 51 HIV/AIDS Services Coordination | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Statutory | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Management and Administrative support services | | | |

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QUARTER 4: 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 |
|--|---|--|---------------|
| Improved Co-ordination and Administrative Support Services for HIV/AIDS Response | 1. Emoluments of all staff in posts paid | Item | Spent |
| | 2. Four staff appointed by the UAC Board to fill the vacant positions | 211102 Contract Staff Salaries | 1,292,525 |
| | 3. Karamoja Zonal Coordination office established | 211103 Allowances (Inc. Casuals, Temporary) | 1,584,022 |
| | 4. 5 MDAs engaged to mainstreamed HIV into their plans and budget | 212101 Social Security Contributions | 313,660 |
| | 5. Participated in the International AIDS Conference in July 2018 | 213002 Incapacity, death benefits and funeral expenses | 10,000 |
| | 6. Two Vehicle procured for Karamoja Zonal Office and UAC Secretariat | 213004 Gratuity Expenses | 549,783 |
| | 7. Supported one-day-bi- annual oversight and monitoring meeting with PLHIV in west and south western districts to provide updates on the current HIV policies and guidelines | 221001 Advertising and Public Relations | 10,000 |
| | 8. HIV messages disseminated to 3,000 students during the EA debating Champion hosted by Kyambogo University | 221003 Staff Training | 15,599 |
| | 9. Developed programme and Participated in the steering committee meeting of the 20th International Conference on AIDS and STIs in AFRICA 2019 | 221004 Recruitment Expenses | 5,000 |
| | 10. Two National Organising committee meetings held to provide input to the concept note for rolling out the PFTI phase II | 221007 Books, Periodicals & Newspapers | 4,499 |
| | 11. Developed mechanisms for reducing stigma and discrimination among children to build partnership for service delivery among PLHIV | 221008 Computer supplies and Information Technology (IT) | 8,000 |
| | 12. Oriented new HIV and AIDS Committee of Parliament on the progress and challenges made in the HIV response in the country | 221009 Welfare and Entertainment | 326,093 |
| | 13. HIV prevention messages disseminated to Over 3,000 young people from south western region drawn from 34 Secondary and Tertiary Institutions who participated in the African UNSA day in Hoima. | 221011 Printing, Stationery, Photocopying and Binding | 24,135 |
| | 14. 14 District and 6 Municipal AIDS Committees supported by the UAC Zonal Coordinators of South Western, Mid-north and North-Eastern aimed at strengthening HIV decentralised response | 221016 IFMS Recurrent costs | 65,000 |
| | 15. HIV and AIDS Committee of Parliament supported and provided oversight visits in the landing sites in Kalangala, Masaka and Kyotera to monitor HIV interventions in term of HTs services and mode of delivery of ARVs to the clients | 221017 Subscriptions | 3,000 |
| | 222001 Telecommunications | 80,000 | |
| | 222002 Postage and Courier | 1,575 | |
| | 223002 Rates | 500 | |
| | 223004 Guard and Security services | 34,558 | |
| | 223005 Electricity | 30,000 | |
| | 223006 Water | 3,000 | |
| | 225001 Consultancy Services- Short term | 30,110 | |
| | 226001 Insurances | 2,000 | |
| | 227001 Travel inland | 28,612 | |
| | 227002 Travel abroad | 10,970 | |
| | 227004 Fuel, Lubricants and Oils | 200,318 | |
| | 228001 Maintenance - Civil | 27,830 | |
| | 228002 Maintenance - Vehicles | 122,500 | |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 90,099 | |

Reasons for Variation in performance

1. Vacant positions

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QUARTER 4: 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 |
|------------------------|---|--|------------------|
| | | Total | 4,873,389 |
| | | Wage Recurrent | 1,292,525 |
| | | Non Wage Recurrent | 3,580,864 |
| | | <i>AIA</i> | 0 |

Output: 02 Advocacy, Strategic Information and Knowledge management

| | | Item | Spent |
|---|--|---|---------|
| 1. Enhanced HIV /AIDS Response and Coordination at National & Regional levels. | 1. PFTI Stakeholders' engagement and Accountability forum held in 6 regions and over 6,000 leaders reached with PFTI messages | 221001 Advertising and Public Relations | 90,000 |
| 2. Enhanced Advocacy & Communication Strategy for the National HIV/AIDS Response. | 2. World AIDS Day 2018 held in Manafwa district | 221002 Workshops and Seminars | 147,399 |
| 3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management | 3. Developed PFTI messages for dissemination to the public by IEC/BBC Steering Committee meetings held | 221011 Printing, Stationery, Photocopying and Binding | 13,935 |
| | 4. Developed National coordination framework for AYGW response | 221017 Subscriptions | 92,496 |
| | 5. Developed framework aimed at improving HIV prevention in the refugee settlement in Kiryadongo | 227001 Travel inland | 80,274 |
| | 6. Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS | | |
| | 7. National HIV Prevention Symposium held and HIV Prevention road map launched | | |
| | 8. Over 3,000 UNEB Examiners sensitised on HIV and AIDS | | |
| | 9. Developed an annual priority HIV Prevention action plan for 2019 in the quarterly National HIV prevention committee meeting. | | |
| | 10. 27 HIV Prevention messages targeting young people and the communities reviewed by National message clearing and harmonisation committee | | |
| | 11. Conducted quality assurance assessment of HIV prevention services offered by Ankole Diocese at its various delivery sites in the communities | | |
| | 12. Candle Light memorial day held on the 17th May, 2019 at the Freedom square, Kampala | | |
| | 13. 25 women screened for cervical cancer, 31,952 pieces of condoms, 130 participants screened for TB and 968 clients tested for HIV during the Candle Light activity week | | |
| | 14. 30 media practitioners from central region trained on gender and HIV sensitive reporting and to analyse the level of HIV and Gender sensitive reporting | | |
| | 15. Developed 52 HIV-TB Stigma and discrimination messages for 5 categories: PLHIV, Religious leaders, Cultural | | |

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

leaders, Health care providers and the community
 16. Developed 15 messages for the Candle Light Day 2019 targeting Adolescent Girls and Young People living with HIV, Human Rights, Access to HIV and AIDS services, leadership commitments for HIV prevention
 17. HIV messages disseminated to over 2,000 students in schools in collaboration with Uganda National Student Association (UNSA) .

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 424,105 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 424,105 |
| <i>AIA</i> | 0 |

Output: 04 Major policies, guidelines, strategic plans

| | Item | Spent |
|--|---|--|
| 1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response | 1. Supported LG to mainstream HIV in their Plans and Budget during the LG Budget Consultative Workshops | 221001 Advertising and Public Relations 8,000 |
| 2. Strengthened Decentralized HIV/AIDS Response in Local Government | 2. National HIV/AIDS Spending Assessment for 2014/15, 2015/16 and 2016/17 undertaken and report produced | 221002 Workshops and Seminars 231,256 |
| 3. Enhanced Public, Private, and CSOs Resource Mobilization Strategy for HIV/AIDS Response | 3. Prepared and submitted Final Accounts for the FY 2017/18 | 221011 Printing, Stationery, Photocopying and Binding 22,000 |
| | 4. BFP and Ministerial Policy Statements for 2019/20 produced and submitted to MoFPED | 227001 Travel inland 138,716 |
| | 5. Prepared draft UAC BFP for 2019/20 during the Health Sector Budget working group meeting | |
| | 6. Revised and submitted UAC Budget Estimates and work plans for 2019/20 to MoFPED | |
| | 7. Quarter three performance report produced and submitted to the MoFPED, OPM, MoH and Office of the Minister of Presidency | |
| | 8. Reviewed and updated UAC Manuals | |
| | 9. 3 Meetings for UAC Board and Committees held to approve reports | |
| | 10. Ministry of Education and Sports provided technical support to finalise the school Health Policy | |

Reasons for Variation in performance

| | | |
|------|--------------------|----------------|
| None | Total | 399,973 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 399,973 |
| | <i>AIA</i> | 0 |

Output: 05 Monitoring and Evaluation

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QUARTER 4: 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 |
|--|---|--|---|
| Improved Evidence Based Decisions in HIV/AIDS Response and Informed Planning by Key Sectors and Local Governments. | <ol style="list-style-type: none"> 1. The 11th Annual AIDS Review (JAR) and Partners Forum meeting convened and report produced with 15 undertakings shared with stakeholders for reporting 2. National HIV and AIDS Strategic Plan and UAC Strategic Plan 2015/16-2019/20 reviewed and reports produced 3. Supported regional review meeting in Acholi and Karamoja aimed at improving data quality and reporting 4. Developed Gender reporting guidelines 5. Developed and printed Annual Country HIV and AIDS Progress report for 2017/18 6. Updated the E-data bases of the HIV and AIDS Service providers in the 7 districts of Karamoja region 8. Performance review meeting held in Karamoja region to feed into the 2019 JAR 9. Global AIDS Monitoring (GAM) report produced in the M&E Technical working Group meeting convened 10. Produced the National AIDS Spending Assessment for FY 2014/15, 2015/16 and 2016/17 report 11. 20 Personnel trained on HIV Situation Room by 2 technical experts from Kenya National AIDS Control to operationalise the Situation Room 12. 30 Personnel from MDAs trained to operationnalise the dashboard 13. Procured Technical Assistance for JAR 2019 14. 20 selected Personnel form health facilities and district health team of the district of Nabilatuk trained on M&E, HMIS and DHIS2 aimed at improving the quality of data and reporting for health facilities. 15. Participated and presented HIV Policy issues for the national response and the status of epidemic at national level in 4 quarterly review meetings for Rwenzori, Teso, Acholi and Lango sub-regions 16. Gender dashboard contents and indicators reviewed in the M&E TWG meeting convened 17. Two joint support supervision conducted targeting Adolescent Girls and young women group in the district of Ka;iro, Mayuge and Buyende. 18 . Audit field inspection undertaken in 35 districts and report produced | Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland | Spent 9,000 79,645 14,500 77,984 |

Reasons for Variation in performance

Vote:107 Uganda AIDS Commission

QUARTER 4: 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 |
|------------------------|---|--|------------------|
| | | Total | 181,129 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 181,129 |
| | | AIA | 0 |

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

| Strengthened Country Coordinating Mechanism (CCM) of the Global Fund in Uganda | 1. CCM Oversight meeting held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation 2. 4 districts of Karamoja and Mid-Western region (Napak, Moroto, Kiryadongo and Kabale) visited by the Global Fund Country Coordination Mechanism oversight committee aimed at following up specific issues from the progress report on the implementation of the Grants | Item | Spent |
|--|---|---------------------------------------|---------|
| | | 263106 Other Current grants (Current) | 800,000 |

Reasons for Variation in performance

| | | |
|------|--------------------|----------------|
| None | Total | 800,000 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 800,000 |
| | AIA | 0 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 6,678,596 |
| Wage Recurrent | 1,292,525 |
| Non Wage Recurrent | 5,386,071 |
| AIA | 0 |

Development Projects

Project: 0359 UAC Secretariat

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Double Cabin Pick up procured for field work | 1. One Vehicle procured | Item | Spent |
|--|-------------------------|----------------------------|---------|
| | | 312201 Transport Equipment | 120,000 |

Reasons for Variation in performance

| | | |
|------|--------------------|----------------|
| None | Total | 120,000 |
| | GoU Development | 120,000 |
| | External Financing | 0 |
| | AIA | 0 |

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

Vote:107

 Uganda AIDS Commission

QUARTER 4: 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 |
|---|---|--|--------------------------------|
| Two Lap tops and Office furniture procured | 1. Two Laptop Computers procured 2. Office Furniture procured 3. One UPS procured | Item 312203 Furniture & Fixtures 312213 ICT Equipment | Spent 2,000 5,610 |
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | | Total |
| | | | 7,610 |
| | | | GoU Development |
| | | | 7,610 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 127,610 |
| | | | GoU Development |
| | | | 127,610 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | GRAND TOTAL |
| | | | 6,806,206 |
| | | | Wage Recurrent |
| | | | 1,292,525 |
| | | | Non Wage Recurrent |
| | | | 5,386,071 |
| | | | GoU Development |
| | | | 127,610 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |

Vote:107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|--|--------------------|
| Program: 51 HIV/AIDS Services Coordination | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Statutory | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Management and Administrative support services | | | |
| Improved Co-ordination and Administrative Support Services for HIV/AIDS Response | 1. Emoluments of all staff in posts timely paid | Item | Spent |
| | 2. Equipment and facilities maintained and repaired | 211102 Contract Staff Salaries | 353,010 |
| | 3. Procured General goods, supplies and services | 211103 Allowances (Inc. Casuals, Temporary) | 375,338 |
| | 4. UAC Staff participated in the Budget week at Kololo Independence grounds | 212101 Social Security Contributions | 93,819 |
| | 5. Two Organising Committee meetings held for the preparation of the Candle Light Memorial day | 213002 Incapacity, death benefits and funeral expenses | 9,000 |
| | 6.14 District and 6 Municipal AIDS Committee in the South-Western, Mid-North and North-Eastern supported to by the Zonal Coordinators strengthen HIV decentralised response | 213004 Gratuity Expenses | 357,212 |
| | 7. The staff in the Office of the President sensitised on HIV mainstreaming and PFTI | 221001 Advertising and Public Relations | 8,850 |
| | 8. HIV and AIDS Committee of Parliament supported and provided oversight visits in the landing sites in Kalangala, Masaka and Kyotera to monitor HIV interventions such as HTs services and mode of ARVs delivery to clients. | 221003 Staff Training | 4,613 |
| | | 221008 Computer supplies and Information Technology (IT) | 5,085 |
| | | 221009 Welfare and Entertainment | 84,266 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 13,445 |
| | | 221016 IFMS Recurrent costs | 16,260 |
| | | 221017 Subscriptions | 1,090 |
| | | 222001 Telecommunications | 20,500 |
| | | 222002 Postage and Courier | 800 |
| | | 223004 Guard and Security services | 11,878 |
| | | 223005 Electricity | 7,500 |
| | | 223006 Water | 756 |
| | | 225001 Consultancy Services- Short term | 1,081 |
| | | 226001 Insurances | 200 |
| | | 227001 Travel inland | 7,991 |
| | | 227004 Fuel, Lubricants and Oils | 50,245 |
| | | 228001 Maintenance - Civil | 10,120 |
| | 228002 Maintenance - Vehicles | 33,988 | |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 32,351 | |
| Reasons for Variation in performance | | | |
| 1. Vacant positions | | | |
| | | | Total |
| | | | 1,499,397 |
| | | | Wage Recurrent |
| | | | 353,010 |
| | | | Non Wage Recurrent |
| | | | 1,146,387 |
| | | | <i>AIA</i> |
| | | | 0 |
| Output: 02 Advocacy, Strategic Information and Knowledge management | | | |

Vote:107 Uganda AIDS Commission

QUARTER 4: 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. Candle Light memorial day held on the 17th May, 2019 at the Freedom square, Kampala | Item 221001 Advertising and Public Relations | Spent 34,500 |
| 2. Enhance Advocacy & Communication Strategy for the National HIV/AIDS Response | 2. 25 women screened for cervical cancer, 31,952 pieces of condoms, 130 participants screened for TB and 968 clients tested for HIV during the Candle Light activity week | 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions | 52,999 6,968 92,496 |
| 3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management | 3. 3 categories of HIV prevention messages reviewed by the National message clearing and harmonisation committee meeting and these were: Posters, Video and songs 4. 30 media practitioners from central region trained on gender and HIV sensitive reporting 5. 30 media practitioners from central region trained to analyse the level of HIV and Gender sensitive reporting 6. 52 HIV-TB Stigma and discrimination messages developed for 5 categories: PLHIV, Religious leaders, Cultural leaders, Health care providers and the community and pre-tested in 4 districts of Gomba, Tororo, Masindi and Kayunga 7. Bid for hosting ICASA 2021 finalised and submitted 8. 15 messages developed for the Candle Light Day 2019 targeting Adolescent Girls and Young People living with HIV, Human Rights, Access to HIV and AIDS services, leadership commitments for HIV prevention 9. Held 2 TV talk shows for Candle Light Day, 2 press conferences at Media Centre, 2 Articles place in the Manifesto Magazine in New vision and press release for the Candle Light Day 2019 10. Conducted support supervision in 6 districts of Buyende, Iganga, Mayuge, Kaliro, Busia and Buvuma under the Global Fund supported districts and 18 groups of Adolescent Girls and Young People being supported in life skills and empowerment programme reached 11. Mobilised and showed films to the student community during the MUBS Expo and Slum communities in the Central region during the Candle Light memorial week 12. UAC in collaboration with Uganda National Student Association (UNSA) reached over 2,000 students in schools with HIV messages | 227001 Travel inland | 5,856 |

Reasons for Variation in performance

Total 192,819

Vote:107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 192,819 |
| | | AIA | 0 |
| Output: 04 Major policies, guidelines, strategic plans | | | |
| 1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response | 1. Revised and submitted UAC Budget Estimates and Workplans for 2019/20 to MoFPED | Item | Spent |
| 2. Strengthened Decentralized HIV/AIDS Response in Local Government | 2. Reviewed and updated UAC Manuals | 221001 Advertising and Public Relations | 4,000 |
| 3. Enhanced Public, Private and CSOs Resource Mobilization Strategy for HIV/AIDS Response | 3. Three Board and Committee meetings held | 221002 Workshops and Seminars | 3,370 |
| | 4. Quarter three Performance report 2018/19 produced and submitted to the MoFPED | 221011 Printing, Stationery, Photocopying and Binding | 11,093 |
| | 5. Ministry of Education and Sports supported to finalise the School Health Policy | 227001 Travel inland | 41,775 |
| Reasons for Variation in performance | | | |
| None | | | |
| | | Total | 60,237 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 60,237 |
| | | AIA | 0 |

Output: 05 Monitoring and Evaluation

Vote:107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| Improved Evidence Based Decisions in HIV/AIDS Response and informed Planning by key Sectors and Local Governments | 1. 20 Personnel trained on HIV Situation Room by 2 technical experts from Kenya National AIDS Control Council aimed at operationalisation of the Situation Room 2. 30 Personnel from MDAs trained to operationalise the dashboard 3. Procured Technical Assistance for the Annual Joint AIDS Review for 2018/19 4. 20 selected Personnel from health facilities and district health team of the district of Nabilatuk trained on M&E, HMIS and DHIS2 aimed at improving the quality of data and reporting for health facilities. 5. Participated and presented HIV Policy issues for the national response and the status of epidemic at national level in 4 quarterly review meetings for Rwenzori, Teso, Acholi and Lango sub-regions 6. 2018/19 quarter three performance review meeting held and report produced 7. Gender dashboard contents and indicators reviewed in the M&E TWG meeting convened 8. Two joint support supervision conducted targeting Adolescent Girls and young women group in the district of Kaliro, Mayuge and Buyende. 9. HIV and AIDS Messages published in the Uganda Martyrs days Magazine and over 2,000 copies sold 10. E-mapping database updated and report produced 11. Fire power Licence for the Situation Room procured and installed at CPHL 12. Audit field inspection conducted in 18 districts and report produced with recommendations for implementations 13. Quarter Four 2018/19 Internal Audit report produced and submitted to stakeholders for consideration and implementation. | Item | Spent |
| | | 221001 Advertising and Public Relations | 2,250 |
| | | 221002 Workshops and Seminars | 22,139 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,625 |
| | | 227001 Travel inland | 21,445 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 49,459 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 49,459 |
| <i>AIA</i> | 0 |

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

Vote:107 Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-------------------------|
| Strengthened Country Coordinating Mechanism (CCM) of Global Fund in Uganda to mobilize resources for HIV, TB and Malaria Response | 1. 4 districts of Karamoja and Mid-Western region (Napak, Moroto, Kiryadongo and Kabale) visited by the Global Fund Country Coordination Mechanism oversight committee aimed at following up specific issues from the progress report on the implementation of the Grants. | Item 263106 Other Current grants (Current) | Spent 201,273 |
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | Total | 201,273 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 201,273 |
| | | AIA | 0 |
| <i>Arrears</i> | | | |
| | | Total For SubProgramme | 2,003,185 |
| | | Wage Recurrent | 353,010 |
| | | Non Wage Recurrent | 1,650,175 |
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 0359 UAC Secretariat | | | |
| <i>Capital Purchases</i> | | | |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| 1. One Vehicle procured | 1. One Vehicle procured | Item 312201 Transport Equipment | Spent 120,000 |
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | Total | 120,000 |
| | | GoU Development | 120,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| 1. One Laptop Computer procured | 1. One UPS procured | Item | Spent |
| 2. Assorted Office furniture procured | 2. Two Office Chairs procured | 312203 Furniture & Fixtures | 2,000 |
| | | 312213 ICT Equipment | 842 |
| <i>Reasons for Variation in performance</i> | | | |
| None | | | |
| | | Total | 2,842 |
| | | GoU Development | 2,842 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 122,842 |
| | | GoU Development | 122,842 |

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|-----------------------------------|---|--|--------------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,126,027 |
| | | Wage Recurrent | 353,010 |
| | | Non Wage Recurrent | 1,650,175 |
| | | GoU Development | 122,842 |
| | | External Financing | 0 |
| | | AIA | 0 |