

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 (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.330	0.308	25.0%	23.3%	93.3%
Non Wage	7.394	1.859	1.398	25.1%	18.9%	75.2%
Dev't. GoU	0.008	0.004	0.002	50.0%	25.0%	59.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.722	2.193	1.708	25.1%	19.6%	77.9%
Total GoU+Ext Fin (MTEF)	8.722	2.193	1.708	25.1%	19.6%	77.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.722	2.193	1.708	25.1%	19.6%	77.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.722	2.193	1.708	25.1%	19.6%	77.9%
Total Vote Budget Excluding Arrears	8.722	2.193	1.708	25.1%	19.6%	77.9%

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	8.72	2.19	1.71	25.1%	19.6%	77.9%
Total for Vote	8.72	2.19	1.71	25.1%	19.6%	77.9%

Matters to note in budget execution

1. Vacant positions to be filled
2. Advertisement to procure service provider for the staff Medical Insurance was still on going
3. No staff was due for gratuity payment during the quarter
4. Payment of the service provider for servicing and maintenance of vehicle was still on goings

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	
0.408 Bn Shs	<i>SubProgram/Project :01 Statutory</i>

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	Reason: 1. Vacant positions to be filled 2. Advertisement to procure the service provider for staff Medical Insurance was still on going 3. No staff was due for gratuity payment during the quarter 4. The Review of UAC Policy Manuals was still on going 5. Payment of service provider for maintenance of vehicles was on going
Items	
200,000,000.000 UShs	213001 Medical expenses (To employees) Reason: Advertisement to Procure the service provider for staff Medical Insurance was still on going
172,110,228.000 UShs	213004 Gratuity Expenses Reason: No staff was due for gratuity payment during the quarter
21,337,806.000 UShs	228002 Maintenance - Vehicles Reason: Payment of service providers was still on going
7,625,000.000 UShs	225001 Consultancy Services- Short term Reason: The review of the UAC Manuals was still on going
2,171,052.000 UShs	227002 Travel abroad Reason: Un utilized balance for ICASA meeting in Kigali, Rwanda
0.002 Bn Shs	SubProgram/Project :0359 UAC Secretariat Reason: 1. Inadequate fund
Items	
1,595,500.000 UShs	312213 ICT Equipment Reason: Inadequate fund for Capital development released during the quarter
(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 2019/20	Actuals By END Q1
HIV - incidence(Numbers)	Number	25,000	23,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	93%	95%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	93%	95%

Table V2.2: Key Vote Output Indicators*

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Programme : 51 HIV/AIDS Services Coordination			
Sub Programme : 01 Statutory			
KeyOutputPut : 01 Management and Administrative support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of functional Administrative and manage	Percentage	100%	72%
Percentage of staff performing above average	Percentage	100%	100%
KeyOutputPut : 02 Advocacy, Strategic Information and Knowledge management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of behavioral change communications disseminated	Number	20	14
Proportion of HIV/AIDS messages cleared for dissemination	Percentage	100%	83%
No. of HIV quality assurance reports on specialized services outside health services prepared	Number	4	0
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	85%	85%
KeyOutputPut : 04 Major policies, guidelines, strategic plans			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of HIV/AIDS partners provided with capacity building	Percentage	85%	87%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	85%	85%
Proportion of HIV/AIDS responses resources locally generated	Percentage	40%	35%
No. of monitoring reports prepared	Number	4	1
KeyOutputPut : 05 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	90%	58%
No. of HIV/AIDS resource tracking reports prepared	Number	1	0
No. of HIV research & development supported	Number	4	0
KeyOutputPut : 51 NGO HIV/AIDS Activities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of Public sectors, LGs, Private institu	Percentage	65%	55%

Performance highlights for the Quarter

A. Advocacy, Strategic Information and Knowledge Management

1. Reviewed the HIV Thematic Sector report for implementation of HIV Prevention Programming and National HIV Prevention Strategies

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2. Reviewed and approved the National key population size estimates and the Consultant Inception reports for the development of the National key priority population Accountability and Programming framework
3. Reviewed the National HIV Prevention program and key priority population programming
4. Reviewed the National coordination of HIV Prevention response and National key population HIV response aimed at improving the coordination of the HIV response
5. Reviewed the Country level preparation for the coming ICASA 2019 Conference in Kigali, Rwanda, including information materials
6. Prepared Bid and Cabinet information paper to host ICASA 2021 in Uganda, the Bid submitted awaiting selection
7. 660 Cultural, Religious leaders and Network representatives in the 3 regions of Mid-west, Eastern and South-western reached with HIV-TB prevention and Stigma reduction messages
8. Formed Social media group to monitor HIV and Gender responsive reporting aimed at improving the quality of media reporting on HIV and Gender response
9. Developed Media Communication Plan
10. Draft Health sector service delivery and reporting tools and 35 participants trained on HIBRID utilisation
11. Coordinated a review meeting and exchange visit between UPDF and Ghana Defence Army to learn about Partnership Mechanism in terms of Policy development, implementation and Review
12. Over 800 Youth leaders from 28 districts in Buganda region reached with HIV Prevention messages during Youth Retreat that was organised in conjunction with the Ministry of Education, PLHIV, Uganda National Youth Council and Uganda National Student Association held in Masaka.
13. Over 300 Youth leaders from the West Nile Universities oriented on HIV prevention messages in a retreat organised in conjunction with the Uganda National Student Association in Arua.

B. Major Policies, Guidelines, Strategic Plans

1. Produced and submitted Quarter four (4) and Annual Performance report for FY 2018/19 to the MoFPED and other line Ministries
2. Supported Local Governments to mainstream HIV Issues into their FY 2020/21 LGBFP during the Local Government Budget Consultative Workshops for FY 2020/21
3. Supported Gulu University HIV/AIDS Focal Person to develop draft HIV/AIDS Work Place Policy

C. Monitoring and Evaluation

1. Convened and produced the 12th Joint Annual AIDS Review (JAR) Conference 2019 with 15 undertakings based on the 5 PFTI Objectives
2. Convened Quarterly Performance Review meeting for UAC and SCEs and produced Q4 and Annual Performance reports for FY 2018/19
3. Reviewed the 12th Joint Annual AIDS Review (JAR) in the M&E Technical Working Group meeting
4. 3 Indicators developed for media reporting on HIV and Gender
5. Migrated UAC Gender dashboard to NITA-U
6. 2,250 Copies of HIV Fact sheets printed and disseminated during the 12th Joint Annual Review Conference and other HIV/AIDS high level meetings
7. 1,000 UAC Folders printed with HIV messages
8. Redesigned and updated UAC Websites
9. 17 Audit field work inspection and spot checks conducted in 16 districts and the findings and recommendations submitted to the relevant authorities for consideration and recommendation
10. Conducted Audit on the Country Coordinating Mechanism (CCM) and ICT Operation systems and functions at UAC
11. Compiled and submitted quarter 4 Internal Audit report to relevant stakeholders for consideration and implementation

D. HIV/AIDS Mainstreaming

1. 8 DACs re-oriented on decentralised coordination guidelines and HIV mainstreaming Guidelines
2. 9 districts engaged and guided on the allocation of Local revenue for HIV Interventions into their budgets and support coordination and management of HIV/AIDS response in their respective districts
3. 3 Religious Institutions of Kitgum Anglican Diocese, Arua and Moroto Catholic Diocese engaged on national preventive strategies for HIV Preventions
4. Engaged Private sector managers of North Eastern and Northern region and they contributed local resources for HIV/ADS financing and manager of Voice of Teso offered free Airtime to mobilise stakeholders to contribute money for HIV/AIDS funding
5. Rolled out PFTI and HIV Mainstreaming Guidelines to Lango Cultural Foundation in conjunction with the Ministry of Gender, Labour and Social Development
6. 65 MDAs participated in a 2-day retreat and produced a report which fed into the 12th Joint Annual AIDS Review Conference

E. Management and Administrative Support

1. Equipment and facilities maintained and repaired
2. Procured General goods, supplies and services
3. 4 UAC Board and Committees meetings held to provide oversight roles

F. Human Resources Management Services

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1. Staff Emoluments for 3 months timely paid
2. Recruitment process to fill the 5 vacant positions being undertaken
3. UAC Board members and Staff performance retreat undertaken
4. 2 Staff attended training and Professional development on Human Resource development and introduction of user Countries to a new Situation Room Platform called SISENSE

G. NGO HIV/AIDS Activities

1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.

V3: Details of Releases and Expenditure

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
Program 0851 HIV/AIDS Services Coordination	8.72	2.19	1.71	25.1%	19.6%	77.9%
<i>Class: Outputs Provided</i>	7.91	1.99	1.51	25.1%	19.0%	75.7%
085101 Management and Administrative support services	1.43	0.35	0.30	24.7%	21.2%	85.8%
085102 Advocacy, Strategic Information and Knowledge management	0.61	0.10	0.10	16.6%	16.4%	99.3%
085104 Major policies, guidelines, strategic plans	0.30	0.05	0.05	17.1%	16.6%	96.8%
085105 Monitoring and Evaluation	0.28	0.07	0.07	25.0%	24.8%	99.3%
085106 HIV/AIDS Mainstreaming	0.33	0.06	0.06	18.8%	18.6%	98.7%
085119 Human Resource Management Services	4.96	1.35	0.92	27.2%	18.6%	68.1%
<i>Class: Outputs Funded</i>	0.80	0.20	0.20	25.0%	25.0%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.20	0.20	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	50.0%	29.6%	59.1%
085176 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	50.0%	29.6%	59.1%
Total for Vote	8.72	2.19	1.71	25.1%	19.6%	77.9%

Table V3.2: 2019/20 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>	7.91	1.99	1.51	25.1%	19.0%	75.7%
211102 Contract Staff Salaries	1.32	0.33	0.31	25.0%	23.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	2.26	0.56	0.53	25.0%	23.5%	94.1%
212101 Social Security Contributions	0.42	0.07	0.07	16.2%	16.2%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.00	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	11.7%	11.7%	100.0%
213004 Gratuity Expenses	0.69	0.17	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.23	0.04	0.04	16.2%	16.2%	99.8%
221002 Workshops and Seminars	0.69	0.12	0.12	17.8%	17.5%	98.4%

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221003 Staff Training	0.04	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	21.9%	87.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	22.6%	90.5%
221009 Welfare and Entertainment	0.43	0.10	0.09	24.5%	21.9%	89.3%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.03	0.03	21.7%	21.4%	98.6%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.02	0.02	25.0%	23.9%	95.5%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	4.6%	18.4%
223002 Rates	0.00	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	21.2%	84.7%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	25.0%	24.5%	98.2%
225001 Consultancy Services- Short term	0.11	0.03	0.02	25.0%	18.3%	73.1%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.45	0.09	0.09	20.0%	19.7%	98.5%
227002 Travel abroad	0.04	0.01	0.01	25.0%	18.9%	75.8%
227004 Fuel, Lubricants and Oils	0.31	0.08	0.08	25.0%	24.6%	98.5%
228002 Maintenance - Vehicles	0.20	0.05	0.03	25.0%	14.1%	56.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.02	0.02	25.0%	22.9%	91.5%
Class: Outputs Funded	0.80	0.20	0.20	25.0%	25.0%	100.0%
263106 Other Current grants (Current)	0.80	0.20	0.20	25.0%	25.0%	100.0%
Class: Capital Purchases	0.01	0.00	0.00	50.0%	29.6%	59.1%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.01	0.00	0.00	29.0%	0.0%	0.0%
Total for Vote	8.72	2.19	1.71	25.1%	19.6%	77.9%

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	8.72	2.19	1.71	25.1%	19.6%	77.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	8.71	2.19	1.71	25.1%	19.6%	77.9%
<i>Development Projects</i>						
0359 UAC Secretariat	0.01	0.00	0.00	50.0%	29.6%	59.1%
Total for Vote	8.72	2.19	1.71	25.1%	19.6%	77.9%

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

		Item	Spent
1.Six (6) Policy manuals reviewed	1. Equipment and facilities maintained and repaired	221007 Books, Periodicals & Newspapers	1,313
2.Goods and services provided for HIV/AIDS multi-sectoral coordination	2. Procured General goods, supplies and services	221008 Computer supplies and Information Technology (IT)	2,714
3.Participated in international HIV&AIDS conferences	3. 4 UAC Board and Committees meetings held to provide oversight roles	221009 Welfare and Entertainment	93,321
		221011 Printing, Stationery, Photocopying and Binding	7,246
		221016 IFMS Recurrent costs	16,250
		222001 Telecommunications	20,300
		222002 Postage and Courier	230
		223004 Guard and Security services	7,560
		223005 Electricity	7,200
		223006 Water	1,063
		224004 Cleaning and Sanitation	7,450
		225001 Consultancy Services- Short term	5,750
		226001 Insurances	1,125
		227001 Travel inland	4,250
		227002 Travel abroad	6,795
		227004 Fuel, Lubricants and Oils	75,296
		228002 Maintenance - Vehicles	27,412
		228003 Maintenance – Machinery, Equipment & Furniture	17,837

Reasons for Variation in performance

1. Payment of service providers for maintenance of vehicles was still on going

Total	303,110
Wage Recurrent	0
Non Wage Recurrent	303,110
AIA	0

Output: 02 Advocacy, Strategic Information and Knowledge management

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Cultural institutions engaged to denounce negative cultural practices	1. Reviewed the HIV Thematic Sector report for implementation of HIV Prevention Programming and National HIV Prevention Strategies	221001 Advertising and Public Relations	31,682
2. Pastoral Letters on HIV Control and Prevention disseminated to all places of worship through IRCU	2. Reviewed and approved the National key population size estimates and the Consultant Inception reports for the development of the National key priority population Accountability and Programming framework	221002 Workshops and Seminars	40,000
3. Young People in Schools and out of School reached out on HIV prevention	3. Reviewed the National HIV Prevention program and key priority population programming	221011 Printing, Stationery, Photocopying and Binding	5,686
	4. Reviewed the National coordination of HIV Prevention response and National key population HIV response aimed at improving the coordination of the HIV response	227001 Travel inland	22,951
	5. Reviewed the Country level preparation on the coming ICASA 2019 Conference in Kigali, Rwanda, including information materials		
	6. Prepared Bid and Cabinet information paper to host ICASA 2021 in Uganda, the Bid submitted and Assessment for selection on-going		
	7. 660 Cultural, Religious leaders and Network representatives in the 3 regions of Mid-west, Eastern and South-western reached with HIV-TB prevention and Stigma reduction messages		
	8. Formed Social media group to monitor HIV and Gender responsive reporting aimed at improving the quality of media reporting on HIV and Gender response		
	9. Developed Media Communication Plan		
	10. Draft Health sector service delivery and reporting tools and 35 participants trained on HIBRID utilisation		
	11. Coordinated a review meeting and exchange visit between UPDF and Ghana Defence Army to learn about Partnership Mechanism in terms of Policy development, implementation and Review		
	11. Over 800 Youth leaders from 28 districts in Buganda region reached with HIV Prevention messages during Youth Retreat that was organised in conjunction with the Ministry of Education, PLHIV, Uganda National Youth Council and Uganda National Student Association held in Masaka.		
	12. Over 300 Youth leaders from the West Nile Universities oriented on HIV prevention messages in a retreat organised in conjunction with the Uganda National Student Association in Arua.		

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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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Reasons for Variation in performance

- Inadequate funds

Total	100,320
Wage Recurrent	0
Non Wage Recurrent	100,320
<i>AIA</i>	0

Output: 04 Major policies, guidelines, strategic plans

		Item	Spent
1. National HIV&AIDS Policy reviewed	1. Produced and submitted Quarter four (4) and Annual Performance report for FY 2018/19 to the MoFPED and other line Ministries	221002 Workshops and Seminars	33,827
2. HIV&AIDS Investment Case reviewed		221011 Printing, Stationery, Photocopying and Binding	7,851
3. Districts and lower level structures supported to align HIV&AIDS strategic plan	2. 178 Local Governments supported to mainstream HIV Issues into their FY 2020/21 LGBFP during the Local Government Budget Consultative Workshops for FY 2020/21	227001 Travel inland	8,555
4 National HIV/AIDS and UAC Strategic plans for 2020-2025 developed	3. Supported Gulu University HIV/AIDS Focal Person to develop draft HIV/AIDS Work Place Policy		
	4. Advertised for the procurement of Consultants to develop the National HIV/AIDS Strategic Plan 2020/21-2024/25		

Reasons for Variation in performance

- Advertisement to procure Consultants to develop National HIV/AIDS Strategic Plan was still on going

Total	50,233
Wage Recurrent	0
Non Wage Recurrent	50,233
<i>AIA</i>	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
1. Annual Joint AIDS Review 2019/20 held	1. Convened and produced the 12th Joint Annual AIDS Review (JAR) Conference 2019 with 15 undertakings based on the 5 PFTI Objectives	Item	Spent
2. Functionality of NADIC and HIV Situation Room enhanced	2. Convened Quarterly Performance Review meeting for UAC and SCEs and produced Q4 and Annual Performance reports for FY 2018/19	221001 Advertising and Public Relations	5,228
3. End of term Review undertaken	3. Reviewed the 12th Joint Annual AIDS Review (JAR) in the M&E Technical Working Group meeting	221002 Workshops and Seminars	20,496
	4. 3 Indicators developed for media reporting on HIV and Gender	221011 Printing, Stationery, Photocopying and Binding	7,539
	5. Migrated UAC Gender dashboard to NITA-U	225001 Consultancy Services- Short term	14,963
	6. 2,250 Copies of HIV Fact sheets printed and disseminated during the 12th Joint Annual Review Conference and other HIV/AIDS high level meetings	227001 Travel inland	22,061
	7. 1,000 UAC Folders printed with HIV messages		
	8. Redesigned and updated UAC Websites		
	9. 17 Audit field work inspection and spot checks conducted in 16 districts and the findings and recommendations submitted to the relevant authorities for consideration and recommendation		
	10. Conducted Audit on the Country Coordinating Mechanism (CCM) and ICT Operation systems and functions at UAC		
	11. Compiled and submitted quarter 4 Internal Audit report to relevant stakeholders for consideration and implementation		

Reasons for Variation in performance

- Inadequate funds

Total	70,286
Wage Recurrent	0
Non Wage Recurrent	70,286
AIA	0

Output: 06 HIV/AIDS Mainstreaming

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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. HIV committees in formal and informal sectors reactivated	1. 8 DACs re-oriented on decentralised coordination guidelines and HIV mainstreaming Guidelines	Item 221002 Workshops and Seminars	Spent 27,071
2. MDAs supported to integrate HIV prevention in their programs	2. 9 districts engaged and guided on the allocation of Local revenue for HIV Interventions into their budgets and support coordination and management of HIV/AIDS response in their respective districts	221011 Printing, Stationery, Photocopying and Binding	4,500
3. Technical guidance provided for HIV interventions in infrastructure projects	3. 3 Religious Institutions of Kitgum Anglican Diocese, Arua and Moroto Catholic Diocese engaged on national preventive strategies for HIV Preventions	227001 Travel inland	30,556
4. NASA Report for 2017/18 prepared	4. Engaged Private sector managers of North Eastern and Northern region and they contributed local resources for HIV/ADS financing and manager of Voice of Teso offered free Airtime to mobilise stakeholders to contribute money for HIV/AIDS funding		
	5. Rolled out PFTI and HIV Mainstreaming Guidelines to Lango Cultural Foundation in conjunction with the Ministry of Gender, Labour and Social Development		
	6. 65 MDAs participated in a 2-day retreat and produced a report which fed into the 12th Joint Annual AIDS Review Conference		

Reasons for Variation in performance

1. Inadequate funds

Total	62,126
Wage Recurrent	0
Non Wage Recurrent	62,126
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 59 staff members remunerated	1. Staff Emoluments for 3 months timely paid	211102 Contract Staff Salaries	307,822
2. Capacity of Staff members built	2. Recruitment process to fill the 5 vacant positions being undertaken	211103 Allowances (Inc. Casuals, Temporary)	531,473
3. Professional staff members subscribed to professional associations	3. UAC Board members and Staff retreat undertaken	212101 Social Security Contributions	68,675
	4. 2 Staff attended training and Professional development on Human Resource development and introduction of user Countries to a new Situation Room Platform called SISENSE	213002 Incapacity, death benefits and funeral expenses	1,750
		221003 Staff Training	9,647

Reasons for Variation in performance

1. Vacant Positions to be filled
2. No staff was due for Gratuity payment during the quarter

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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
		Total	919,366
		Wage Recurrent	307,822
		Non Wage Recurrent	611,544
		AIA	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

	Item	Spent
1. Provided counterpart funding and technical support to Uganda Country Coordination Mechanism (CCM) of the Global Fund	263106 Other Current grants (Current)	200,000
2. Oversight provided to CCM		
3. Grant proposal written to Global Fund for HIV, TB and malaria funding		
1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.		

Reasons for Variation in performance

None	Total	200,000
	Wage Recurrent	0
	Non Wage Recurrent	200,000
	AIA	0
	Total For SubProgramme	1,705,441
	Wage Recurrent	307,822
	Non Wage Recurrent	1,397,619
	AIA	0

Development Projects

Project: 0359 UAC Secretariat

Capital Purchases

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

	Item	Spent
1. one Printer and accessories purchased	No Office and ICT Equipment procured	
2. Two Office Cabinet, two tables and chairs purchased	312203 Furniture & Fixtures	2,309

Reasons for Variation in performance

1. Inadequate funds	Total	2,309
	GoU Development	2,309
	External Financing	0
	AIA	0
	Total For SubProgramme	2,309
	GoU Development	2,309
	External Financing	0
	AIA	0

GRAND TOTAL 1,707,750

Wage Recurrent 307,822

Vote:107 Uganda AIDS Commission**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Non Wage Recurrent	1,397,619
GoU Development	2,309
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
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Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

1.Finance, Risk Management Policy , HR, DP, DPSI, DPRP operation manuals developed	1. Equipment and facilities maintained and repaired	Item	Spent
2.HIV&AIDS multi-sectoral HIV & AIDS coordination goods and services provided	2. Procured General goods, supplies and services	221007 Books, Periodicals & Newspapers	1,313
3. The Uganda Team participated in International HIV&AIDS conference 2019	3. 4 UAC Board and Committees meetings held to provide oversight roles	221008 Computer supplies and Information Technology (IT)	2,714
		221009 Welfare and Entertainment	93,321
		221011 Printing, Stationery, Photocopying and Binding	7,246
		221016 IFMS Recurrent costs	16,250
		222001 Telecommunications	20,300
		222002 Postage and Courier	230
		223004 Guard and Security services	7,560
		223005 Electricity	7,200
		223006 Water	1,063
		224004 Cleaning and Sanitation	7,450
		225001 Consultancy Services- Short term	5,750
		226001 Insurances	1,125
		227001 Travel inland	4,250
		227002 Travel abroad	6,795
		227004 Fuel, Lubricants and Oils	75,296
		228002 Maintenance - Vehicles	27,412
		228003 Maintenance – Machinery, Equipment & Furniture	17,837

Reasons for Variation in performance

1. Payment of service providers for maintenance of vehicles was still on going

Total	303,110
Wage Recurrent	0
Non Wage Recurrent	303,110
<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.Cultural institutions engaged to denounce negative cultural practices that promote spread of HIV	1. Reviewed the HIV Thematic Sector report for implementation of HIV Prevention Programming and National HIV Prevention Strategies	Item	Spent
2. HIV Prevention messages disseminated on mass media	2. Reviewed and approved the National key population size estimates and the Consultant Inception reports for the development of the National key priority population Accountability and Programming framework	221001 Advertising and Public Relations	31,682
3.Members of parliament engaged on HIV& AIDS toolkit	3. Reviewed the National HIV Prevention program and key priority population programming	221002 Workshops and Seminars	40,000
	4. Reviewed the National coordination of HIV Prevention response and National key population HIV response aimed at improving the coordination of the HIV response	221011 Printing, Stationery, Photocopying and Binding	5,686
	5. Reviewed the Country level preparation on the coming ICASA 2019 Conference in Kigali, Rwanda, including information materials	227001 Travel inland	22,951
	6. Prepared Bid and Cabinet information paper to host ICASA 2021 in Uganda, the Bid submitted and Assessment for selection on-going		
	7. 660 Cultural, Religious leaders and Network representatives in the 3 regions of Mid-west, Eastern and South-western reached with HIV-TB prevention and Stigma reduction messages		
	8. Formed Social media group to monitor HIV and Gender responsive reporting aimed at improving the quality of media reporting on HIV and Gender response		
	9. Developed Media Communication Plan		
	10. Draft Health sector service delivery and reporting tools and 35 participants trained on HIBRID utilisation		
	11. Coordinated a review meeting and exchange visit between UPDF and Ghana Defence Army to learn about Partnership Mechanism in terms of Policy development, implementation and Review		
	11. Over 800 Youth leaders from 28 districts in Buganda region reached with HIV Prevention messages during Youth Retreat that was organised in conjunction with the Ministry of Education, PLHIV, Uganda National Youth Council and Uganda National Student Association held in Masaka.		
	12. Over 300 Youth leaders from the West Nile Universities oriented on HIV prevention messages in a retreat organised in conjunction with the Uganda National Student Association in Arua.		

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. Inadequate funds			
Total			100,320
Wage Recurrent			0
Non Wage Recurrent			100,320
<i>AIA</i>			0

Output: 04 Major policies, guidelines, strategic plans

Actual Outputs Achieved in Quarter	Item	Spent
1. HIV & AIDS Investment case reviewed and updated	1. Produced and submitted Quarter four (4) and Annual Performance report for FY 2018/19 to the MoFPED and other line Ministries	221002 Workshops and Seminars 33,827
2. National HIV and AIDS policy reviewed	2. 178 Local Governments supported to mainstream HIV Issues into their FY 2020/21 LGBFP during the Local Government Budget Consultative Workshops for FY 2020/21	221011 Printing, Stationery, Photocopying and Binding 7,851
	3. Supported Gulu University HIV/AIDS Focal Person to develop draft HIV/AIDS Work Place Policy	227001 Travel inland 8,555
	4. Advertised for the procurement of Consultants to develop the National HIV/AIDS Strategic Plan 2020/21- 2024/25	

Reasons for Variation in performance

1. Advertisement to procure Consultants to develop National HIV/AIDS Strategic Plan was still on going	Total	50,233
	Wage Recurrent	0
	Non Wage Recurrent	50,233
	<i>AIA</i>	0

Output: 05 Monitoring and Evaluation

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. Annual Joint AIDS Review 2019/20 held	1. Convened and produced the 12th Joint Annual AIDS Review (JAR) Conference 2019 with 15 undertakings based on the 5 PFTI Objectives	Item	Spent
2. Uganda HIV & AIDS response showcased at ICASA conference	2. Convened Quarterly Performance Review meeting for UAC and SCEs and produced Q4 and Annual Performance reports for FY 2018/19	221001 Advertising and Public Relations	5,228
3. Annual performance review performed	3. Reviewed the 12th Joint Annual AIDS Review (JAR) in the M&E Technical Working Group meeting	221002 Workshops and Seminars	20,496
	4. 3 Indicators developed for media reporting on HIV and Gender	221011 Printing, Stationery, Photocopying and Binding	7,539
	5. Migrated UAC Gender dashboard to NITA-U	225001 Consultancy Services- Short term	14,963
	6. 2,250 Copies of HIV Fact sheets printed and disseminated during the 12th Joint Annual Review Conference and other HIV/AIDS high level meetings	227001 Travel inland	22,061
	7. 1,000 UAC Folders printed with HIV messages		
	8. Redesigned and updated UAC Websites		
	9. 17 Audit field work inspection and spot checks conducted in 16 districts and the findings and recommendations submitted to the relevant authorities for consideration and recommendation		
	10. Conducted Audit on the Country Coordinating Mechanism (CCM) and ICT Operation systems and functions at UAC		
	11. Compiled and submitted quarter 4 Internal Audit report to relevant stakeholders for consideration and implementation		

Reasons for Variation in performance

- Inadequate funds

Total	70,286
Wage Recurrent	0
Non Wage Recurrent	70,286
AIA	0

Output: 06 HIV/AIDS Mainstreaming

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. HIV committees reactivated to mainstream HIV in MDA programs	1. 8 DACs re-oriented on decentralised coordination guidelines and HIV mainstreaming Guidelines	Item	Spent
2. Uganda Young People reached through National student association on HIV awareness	2. 9 districts engaged and guided on the allocation of Local revenue for HIV Interventions into their budgets and support coordination and management of HIV/AIDS response in their respective districts	221002 Workshops and Seminars	27,071
	3. 3 Religious Institutions of Kitgum Anglican Diocese, Arua and Moroto Catholic Diocese engaged on national preventive strategies for HIV Preventions	221011 Printing, Stationery, Photocopying and Binding	4,500
	4. Engaged Private sector managers of North Eastern and Northern region and they contributed local resources for HIV/ADS financing and manager of Voice of Teso offered free Airtime to mobilise stakeholders to contribute money for HIV/AIDS funding	227001 Travel inland	30,556
	5. Rolled out PFTI and HIV Mainstreaming Guidelines to Lango Cultural Foundation in conjunction with the Ministry of Gender, Labour and Social Development		
	6. 65 MDAs participated in a 2-day retreat and produced a report which fed into the 12th Joint Annual AIDS Review Conference		

Reasons for Variation in performance

- Inadequate funds

Total	62,126
Wage Recurrent	0
Non Wage Recurrent	62,126
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. UAC staff capacity built in HIV response	1. Staff Emoluments for 3 months timely paid	211102 Contract Staff Salaries	307,822
2. Staff members remunerated and motivated	2. Recruitment process to fill the 5 vacant positions being undertaken	211103 Allowances (Inc. Casuals, Temporary)	531,473
	3. UAC Board members and Staff retreat undertaken	212101 Social Security Contributions	68,675
	4. 2 Staff attended training and Professional development on Human Resource development and introduction of user Countries to a new Situation Room Platform called SISENSE	213002 Incapacity, death benefits and funeral expenses	1,750
		221003 Staff Training	9,647

Reasons for Variation in performance

- Vacant Positions to be filled
- No staff was due for Gratuity payment during the quarter

Total	919,366
Wage Recurrent	307,822

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
		Non Wage Recurrent	611,544
		AIA	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

		Item	Spent
1. Counterpart funding and technical support provided to Uganda Country Coordination Mechanism (CCM) of the Global Fund	1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.	263106 Other Current grants (Current)	200,000
2. Oversight provided to CCM			

Reasons for Variation in performance

None

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For SubProgramme	1,705,441
Wage Recurrent	307,822
Non Wage Recurrent	1,397,619
AIA	0

Development Projects

Project: 0359 UAC Secretariat

Capital Purchases

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

		Item	Spent
1. Printer and accessories procured	No Office and ICT Equipment procured	312203 Furniture & Fixtures	2,309
2. two sets of office cabinet, table and chairs procured			

Reasons for Variation in performance

1. Inadequate funds

Total	2,309
GoU Development	2,309
External Financing	0
AIA	0
Total For SubProgramme	2,309
GoU Development	2,309
External Financing	0
AIA	0

GRAND TOTAL	1,707,750
Wage Recurrent	307,822
Non Wage Recurrent	1,397,619
GoU Development	2,309
External Financing	0
AIA	0

Vote:107 Uganda AIDS Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousand</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

	Item	Balance b/f	New Funds	Total
1. Six (6) Policy Manuals reviewed	221007 Books, Periodicals & Newspapers	187	0	187
2. Goods and Services provided for HIV/AIDS Multi-secretarial coordination	221008 Computer supplies and Information Technology (IT)	286	0	286
3. Participated in International HIV & AIDS Conference	221009 Welfare and Entertainment	11,220	0	11,220
	221011 Printing, Stationery, Photocopying and Binding	254	0	254
	222001 Telecommunications	950	0	950
	222002 Postage and Courier	1,020	0	1,020
	223002 Rates	804	0	804
	223005 Electricity	1,300	0	1,300
	224004 Cleaning and Sanitation	140	0	140
	225001 Consultancy Services- Short term	7,625	0	7,625
	227002 Travel abroad	2,171	0	2,171
	227004 Fuel, Lubricants and Oils	1,168	0	1,168
	228002 Maintenance - Vehicles	21,338	0	21,338
	228003 Maintenance – Machinery, Equipment & Furniture	1,663	0	1,663
	Total	50,127	0	50,127
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,127</i>	<i>0</i>	<i>50,127</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Advocacy, Strategic Information and Knowledge management

	Item	Balance b/f	New Funds	Total
1. Cultural Insitutions engaed to denounce negative cultural practices	221001 Advertising and Public Relations	68	0	68
2. Pastoral Letters on HIV Control and Prevention disseminated to all places of worship through IRCU	221011 Printing, Stationery, Photocopying and Binding	44	0	44
3. Young People in Schools and out of school reached out on HIV Prevention messages	227001 Travel inland	549	0	549
4. Mobilise the communities and disseminate HIV Prevention messages during HIV & AIDS Advocacy events such as WAD, Philly Lutaaya Memorial day	Total	660	0	660
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>660</i>	<i>0</i>	<i>660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:107 Uganda AIDS Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousand</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
1. Development of National HIV/AIDS Strategic Plan for the FY 2020/2- 2024/25				
2. Preparation and submission of BFP 2020/21	221002 Workshops and Seminars	1,173	0	1,173
3. Preparation and submission of Q 1 report for FY 2019/20	221011 Printing, Stationery, Photocopying and Binding	149	0	149
	227001 Travel inland	320	0	320
	Total	1,642	0	1,642
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,642</i>	<i>0</i>	<i>1,642</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
1. Functionality of NADIC and HIV Situation Rooms enhanced	221002 Workshops and Seminars	5	0	5
2. End of term Review of NSP and UAC Strategic Plan undertaken	221011 Printing, Stationery, Photocopying and Binding	10	0	10
3. Audit field inspection and spot check undertaken	227001 Travel inland	465	0	465
4. Quarterly Performance Review meeting undertaken				
	Total	479	0	479
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>479</i>	<i>0</i>	<i>479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
1. HIV Committees in the formal and informal Sector reactivated				
2. MDAs supported to integrate HIV interventions in their programs	221002 Workshops and Seminars	767	0	767
3. Technical guidance provided for HIV interventions in infrastructure projects	227001 Travel inland	47	0	47
4. NASA Report for 2017/18 prepared				
	Total	814	0	814
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>814</i>	<i>0</i>	<i>814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. 59 staff members remunerated				
2. Capacity of Staff members built				
3. Professional staff members subscribed to Professional Associations	211102 Contract Staff Salaries	22,098	0	22,098
	211103 Allowances (Inc. Casuals, Temporary)	33,451	0	33,451
	213001 Medical expenses (To employees)	200,000	0	200,000
	213004 Gratuity Expenses	172,110	0	172,110
	221004 Recruitment Expenses	1,250	0	1,250
	221017 Subscriptions	1,250	0	1,250
	Total	430,159	0	430,159
	<i>Wage Recurrent</i>	<i>22,098</i>	<i>0</i>	<i>22,098</i>
	<i>Non Wage Recurrent</i>	<i>408,061</i>	<i>0</i>	<i>408,061</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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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Project: 0359 UAC Secretariat

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1. One Printer and accessories purchased				
2. Two Office Cabinet, two tables and Chairs purchased	312213 ICT Equipment	1,596	0	1,596
	Total	1,596	0	1,596
	<i>GoU Development</i>	<i>1,596</i>	<i>0</i>	<i>1,596</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	485,477	0	485,477
	<i>Wage Recurrent</i>	<i>22,098</i>	<i>0</i>	<i>22,098</i>
	<i>Non Wage Recurrent</i>	<i>461,784</i>	<i>0</i>	<i>461,784</i>
	<i>GoU Development</i>	<i>1,596</i>	<i>0</i>	<i>1,596</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>