

# Vote:107 Uganda AIDS Commission

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.320	0.330	0.305	25.0%	23.1%	92.4%
	Non Wage	7.922	1.480	1.056	18.7%	13.3%	71.4%
Dev't.	GoU	1.850	1.300	0.000	70.3%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>11.092</b>	<b>3.110</b>	<b>1.361</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.092</b>	<b>3.110</b>	<b>1.361</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>11.092</b>	<b>3.110</b>	<b>1.361</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.092</b>	<b>3.110</b>	<b>1.361</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.092</b>	<b>3.110</b>	<b>1.361</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</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	11.09	3.11	1.36	28.0%	12.3%	43.8%
<b>Total for Vote</b>	<b>11.09</b>	<b>3.11</b>	<b>1.36</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>

### Matters to note in budget execution

1. Delay in procurement process for the Consultancy services for the Organization structure, maintenance of vehicles and advertisement for media engagements . However, the process is on going
2. Delay in recruitment process due to the outbreak of COVID-19 pandemic
3. No Gratuity paid during the quarter. There was no staff that Contract Anniversary was within the quarter
4. Withholding funds for CCM in order to institute internal control in the CCM operation

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	
<b>0.391 Bn Shs</b>	<i>SubProgram/Project :01 Statutory</i>

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Reason: 1. Delay in procurement process for the Consultancy services for the Organization structure, maintenance of vehicles and advertisement for media engagements. However, the process is on going 2. Delay in recruitment process due to the COVID-19 outbreak 3.No Gratuity paid during the quarter. There was no staff that Contract Anniversary was within the quarter 4. Withholding funds for CCM in order to institute internal control in the CCM operation	
<i>Items</i>	
155,141,290.000 UShs	213004 Gratuity Expenses
Reason: No Gratuity paid during the quarter Gratuity is paid at the anniversary of the staff contracts	
100,000,000.000 UShs	263106 Other Current grants (Current)
Reason: The fund was withheld by the Accounting Officer in order to institute internal control in CCM operation before transfer of funds. The funds was transferred in Q2	
40,376,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement for Consultancy for the review of the Organization Structure is on going	
36,373,121.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process on going	
27,486,615.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process on going	
1.300 Bn Shs	<i>SubProgram/Project :1634 Retooling of Uganda AIDS Commission</i>
Reason: 1. Delay in procurement process for the vehicles. However the procurement of the vehicles has been cleared by the Ministry of Public service and evaluation of bids is on going	
<i>Items</i>	
1,300,000,000.000 UShs	312201 Transport Equipment
Reason: Delay in the procurement process. However the evaluation of bids is on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 2020/21	Actuals By END Q1
HIV - incidence(Numbers)	Number	47,000	

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Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	93%	
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 HIV/AIDS Services Coordination</b>			
<b>Sub Programme : 01 Statutory</b>			
<b>KeyOutPut : 01 Management and Administrative support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage of functional Administrative and manage	Percentage	100%	72%
Percentage of staff performing above average	Percentage	100%	81%
<b>KeyOutPut : 02 Advocacy, Strategic Information and Knowledge management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of behavioral change communications disseminated	Number	50	30
Proportion of HIV/AIDS messages cleared for dissemination	Percentage	100%	98%
No. of HIV quality assurance reports on specialized services outside health services prepared	Number	4	2
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	85%	95%
<b>KeyOutPut : 04 Major policies, guidelines, strategic plans</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of HIV/AIDS partners provided with capacity building	Percentage	90%	92%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	85%	80%
Proportion of HIV/AIDS responses resources locally generated	Percentage	40%	20%
No. of monitoring reports prepared	Number	4	1
<b>KeyOutPut : 05 Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	95%	70%
No. of HIV/AIDS resource tracking reports prepared	Number	1	0
No. of HIV research & development supported	Number	4	0

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KeyOutPut : 51 NGO HIV/AIDS Activities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of Public sectors, LGs, Private institu	Percentage	65%	20%

Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

### 1. OUTCOME PROGRAM PERFORMANCE

- Reduction in the new HIV infections from 55,000 to 53,000 among the various age groups and vulnerable groups
- 93% of HIV/AIDS coordination structure at national and district levels functional
- 96% of large workplaces have in place HIV/AIDS workplace policies and programs

### 2. OUTPUT PERFORMANCE

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

1. Reviewed the HIV Prevention Thematic Area of the National HIV and AIDS Strategic Plan 2020/21- 2024/25
2. 28 HIV messages from the Ministry of Health reviewed to be used by Religious leaders to promote uptake of PMTCT amidst COVID-19
3. Developed Country implementation plan for ICASA 2021 and preparation for the Country launch is on going
4. Produced and disseminated Presidential Public Service Announcement on HIV and AIDS control and prevention messages through radios, TV, Print media and social media in all the regions in the country
5. Established functional communication channels between UAC and Self Coordinating Entities (SCEs) to engage them on weekly basis to get feedback on HIV and AIDS response

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

1. Launched the National HIV and AIDS Strategic plan 2020/21- 2024/25 during the Annual AIDS Joint Review and Partnership Forum of 2020
2. Produced and submitted Quarter four (4) and Annual Performance report for FY 2019/20 to the MoFPED and other line Ministries
3. Developed Uganda AIDS Commission draft Strategic Pan for the period 2020/21- 2024/25
4. Four (4) UAC Board and Committees meetings convened to review the implementation of the UAC strategic and work plans

#### C. Monitoring and Evaluation

1. Developed and disseminated Aids Memoire during the 12th Joint Annual AIDS Review (JAR) Conference and 11th Partnership Forum for 2020
2. Conducted quarter one Performance Review meeting for FY 2020/21 for the HIV/AIDS Self Coordinating Entities (SCEs) to receive feedback on the progress of the implementation of HIV and AIDS activities from their respective constituencies
3. Conducted Value for money Audit 10 districts to improve efficiency and effectiveness in HIV/AIDS service coordination
4. Produced Annual Audit report for FY 2019/20 in compliance with the laws and regulations

#### D. HIV/AIDS Mainstreaming

1. Provided technical assistance to forty five (45) districts to develop Operational plan for HIV and AIDS response
2. Provided technical assistance to 25 districts HIV and AIDS Coordination structures on reporting HIV/AIDS interventions

#### E. Management and Administrative Support.

1. Equipment, Buildings and Motor Vehicles maintained.
2. Procured General goods, supplies and services
3. Produced and submitted Final Accounts for Financial Year 2019/20

#### F. Human Resources Management Services

1. Staff Emoluments for 3 months timely paid
2. One staff recruited
3. Recruitment process to fill the 3 vacant positions being undertaken

#### G. NGO HIV/AIDS Activities

1. Undertaken activities of Country Coordinating Mechanism of the Global Fund in Uganda for HIV/AIDS, TB and Malaria

#### H. Retooling of Uganda AIDS Commission

1. Procurement process for 6 Motor vehicles is on going

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## QUARTER 1: Highlights of Vote Performance

### 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
<b>Program 0851 HIV/AIDS Services Coordination</b>	<b>11.09</b>	<b>3.11</b>	<b>1.36</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>
<b>Class: Outputs Provided</b>	<b>8.44</b>	<b>1.71</b>	<b>1.36</b>	<b>20.3%</b>	<b>16.1%</b>	<b>79.6%</b>
085101 Management and Administrative support services	1.50	0.37	0.31	24.4%	20.6%	84.2%
085102 Advocacy, Strategic Information and Knowledge management	0.75	0.09	0.06	12.6%	8.2%	65.1%
085104 Major policies, guidelines, strategic plans	0.31	0.02	0.02	6.9%	6.3%	90.9%
085105 Monitoring and Evaluation	0.30	0.03	0.01	9.8%	4.8%	49.5%
085106 HIV/AIDS Mainstreaming	0.65	0.07	0.07	10.6%	10.6%	100.0%
085119 Human Resource Management Services	4.93	1.13	0.89	22.9%	18.0%	78.7%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.10</b>	<b>0.00</b>	<b>12.5%</b>	<b>0.0%</b>	<b>0.0%</b>
085151 NGO HIV/AIDS Activities	0.80	0.10	0.00	12.5%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.85</b>	<b>1.30</b>	<b>0.00</b>	<b>70.3%</b>	<b>0.0%</b>	<b>0.0%</b>
085172 Government Buildings and Administrative Infrastructure	0.35	0.00	0.00	0.0%	0.0%	0.0%
085175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.30	0.00	86.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>3.11</b>	<b>1.36</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.44</b>	<b>1.71</b>	<b>1.36</b>	20.3%	16.1%	79.6%
211102 Contract Staff Salaries	1.32	0.33	0.30	25.0%	23.1%	92.4%
211103 Allowances (Inc. Casuals, Temporary)	2.31	0.53	0.51	22.8%	22.1%	96.7%
212101 Social Security Contributions	0.41	0.07	0.07	17.6%	16.9%	96.1%
213001 Medical expenses (To employees)	0.17	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	12.5%	12.5%	100.0%
213004 Gratuity Expenses	0.63	0.16	0.00	25.0%	0.3%	1.0%
221001 Advertising and Public Relations	0.23	0.06	0.03	25.0%	12.9%	51.5%
221002 Workshops and Seminars	0.84	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.01	0.00	25.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.52	0.13	0.12	25.0%	23.9%	95.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.04	0.03	19.9%	13.8%	69.2%

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## Uganda AIDS Commission

### QUARTER 1: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.02	0.02	25.0%	23.9%	95.6%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	16.7%	66.7%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	16.5%	65.9%
225001 Consultancy Services- Short term	0.11	0.04	0.00	38.3%	2.7%	6.9%
226001 Insurances	0.00	0.00	0.00	25.0%	4.4%	17.8%
227001 Travel inland	0.74	0.12	0.12	16.8%	16.4%	97.6%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.08	0.08	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.05	0.01	25.0%	6.8%	27.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.02	0.02	25.0%	21.7%	86.9%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.10</b>	<b>0.00</b>	12.5%	0.0%	0.0%
263106 Other Current grants (Current)	0.80	0.10	0.00	12.5%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.85</b>	<b>1.30</b>	<b>0.00</b>	70.3%	0.0%	0.0%
312101 Non-Residential Buildings	0.35	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.50	1.30	0.00	86.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>3.11</b>	<b>1.36</b>	28.0%	12.3%	43.8%

**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>11.09</b>	<b>3.11</b>	<b>1.36</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	9.24	1.81	1.36	19.6%	14.7%	75.2%
<i>Development Projects</i>						
1634 Retooling of Uganda AIDS Commission	1.85	1.30	0.00	70.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>3.11</b>	<b>1.36</b>	<b>28.0%</b>	<b>12.3%</b>	<b>43.8%</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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## 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	US\$ 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. Property and equipment maintained and serviced quarterly	1. Equipment, Buildings and Motor Vehicles maintained.	221008 Computer supplies and Information Technology (IT)	2,500
2. HIV & AIDS coordination oversight services and logistics provided at HQ and 3 regional coordination centers	2. Procured General goods, supplies and services	221009 Welfare and Entertainment	124,570
3. Three (3) Policy Manuals developed and disseminated	3. Produced and submitted Final Accounts for Financial Year 2019/20	221011 Printing, Stationery, Photocopying and Binding	7,487
	4. Produced Board of Survey report for the Financial Year 2019/20	221016 IFMS Recurrent costs	18,000
		222001 Telecommunications	20,310
		223004 Guard and Security services	5,040
		223005 Electricity	8,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	3,000
		226001 Insurances	200
		227001 Travel inland	6,004
		227004 Fuel, Lubricants and Oils	76,556
		228002 Maintenance - Vehicles	13,627
		228003 Maintenance – Machinery, Equipment & Furniture	16,296

#### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>308,339</b>
Wage Recurrent	0
Non Wage Recurrent	308,339
<i>AIA</i>	0

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



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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 10,000 Pastoral letters printed and disseminated to churches and mosques	1. Reviewed the HIV Prevention Thematic Area of the National HIV and AIDS Strategic Plan 2020/21- 2024/25	<b>Item</b>	<b>Spent</b>
2. No.500 cultural leaders engaged	2. 28 HIV messages from the Ministry of Health reviewed to be used by Religious leaders to promote uptake of PMTCT amidst COVID-19	221001 Advertising and Public Relations	27,687
3. No.5million young people, fishing and refugees and Key Population engaged in HIV prevention & stigma reduction	3. Developed Country implementation plan for ICASA 2021 and preparation for the Country launch is on going	227001 Travel inland	33,780
	4. Produced and disseminated Presidential Public Service Announcement on HIV and AIDS control and prevention messages through radios, TV, Print media and social media in all the regions in the country		
	5. Established functional communication channels between UAC and Self Coordinating Entities (SCEs) to engage them on weekly basis to get feedback on HIV and AIDS response		

#### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>61,467</b>
Wage Recurrent	0
Non Wage Recurrent	61,467
AIA	0

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

1. Annual MTEF and MPS prepared and submitted timely	1. Launched the National HIV and AIDS Strategic plan 2020/21- 2024/25 during the Annual AIDS Joint Review and Partnership Forum of 2020	<b>Item</b>	<b>Spent</b>
2. 2,000 HIV & AIDS NSP and Annual Report printed and disseminated	2. Produced and submitted Quarter four (4) and Annual Performance report for FY 2019/20 to the MoFPED and other line Ministries	221011 Printing, Stationery, Photocopying and Binding	6,842
3. 2,000 HIV and AIDS Guidelines printed and disseminated	3. Developed Uganda AIDS Commission draft Strategic Pan for the period 2020/21- 2024/25	227001 Travel inland	12,484
	4. Four (4) UAC Board and Committees meetings convened to review the implementation of the UAC strategic and work plans		

#### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>19,326</b>
Wage Recurrent	0

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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	US\$ Thousand
		Non Wage Recurrent	19,326
		AIA	0

#### Output: 05 Monitoring and Evaluation

1. Evidence Based HIV and AIDS review report produced and disseminated to 500 stakeholders  
 2. One (1) National AIDS Documentation Centre upgraded  
 3. Two (2) National AIDS Research Agenda Concepts developed and disseminated

1. Developed and disseminated Aids Memoire during the 12th Joint Annual AIDS Review (JAR) Conference and 11th Partnership Forum for 2020  
 2. Conducted quarter one Performance Review meeting for FY 2020/21 for the HIV/AIDS Self Coordinating Entities (SCEs) to receive feedback on the progress of the implementation of HIV and AIDS activities from their respective constituencies  
 3. Conducted Value for money Audit 10 districts to improve efficiency and effectiveness in HIV/AIDS service coordination  
 4. Produced Annual Audit report for FY 2019/20 in compliance with the laws and regulations

Item	Spent
221001 Advertising and Public Relations	1,446
221011 Printing, Stationery, Photocopying and Binding	3,080
227001 Travel inland	9,974

#### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>14,500</b>
Wage Recurrent	0
Non Wage Recurrent	14,500
AIA	0

#### Output: 06 HIV/AIDS Mainstreaming

1. Functionality and capacity of Lower Government AIDS Committees in 70 Districts strengthen  
 2. Capacity of 85 MDAs and 50 CSOs built to integrate HIV in their programs including infrastructure projects

1. Provided technical assistance to forty five (45) districts to develop Operational plan for HIV and AIDS response  
 2. Provided technical assistance to 25 districts HIV and AIDS Coordination structures on reporting HIV/AIDS interventions

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,950
227001 Travel inland	58,750

#### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>68,700</b>
Wage Recurrent	0
Non Wage Recurrent	68,700
AIA	0

#### Output: 19 Human Resource Management Services

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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. Capacity of 59 staff developed	1. Staff Emoluments for 3 months timely paid	<b>Item</b>	<b>Spent</b>
2. 59 staff adequately compensated and motivated	2. One staff recruited	211102 Contract Staff Salaries	304,976
3. Five (5 ) vacant positions filled	3. Recruitment process to fill the 3 vacant positions being undertaken	211103 Allowances (Inc. Casuals, Temporary)	509,815
4. Organisation structure reviewed to support UAC strategic Plan		212101 Social Security Contributions	68,986
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	1,569
		221004 Recruitment Expenses	1,500

#### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities
2. Delay in the recruitment process due to the COVID-19 outbreak

<b>Total</b>	<b>888,846</b>
Wage Recurrent	304,976
Non Wage Recurrent	583,870
AIA	0

#### Outputs Funded

<b>Total For SubProgramme</b>	<b>1,361,177</b>
Wage Recurrent	304,976
Non Wage Recurrent	1,056,201
AIA	0
<b>GRAND TOTAL</b>	<b>1,361,177</b>
Wage Recurrent	304,976
Non Wage Recurrent	1,056,201
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
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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. No.16 Vehicles and office equipment serviced and maintained	1. Equipment, Buildings and Motor Vehicles maintained.	221008 Computer supplies and Information Technology (IT)	2,500
2. HIV& AIDS coordination logistics provided to HQ at 3 regional centres.	2. Procured General goods, supplies and services	221009 Welfare and Entertainment	124,570
3. Partnership Policy Manual developed and disseminated	3. Produced and submitted Final Accounts for Financial Year 2019/20	221011 Printing, Stationery, Photocopying and Binding	7,487
4. No.1 Board meeting and No.8 Board committee meetings held	4. Produced Board of Survey report for the Financial Year 2019/20	221016 IFMS Recurrent costs	18,000
5. Board & staff retreat held to reflect on past and future strategy in HIV & AIDS coordination.		222001 Telecommunications	20,310
		223004 Guard and Security services	5,040
		223005 Electricity	8,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	3,000
		226001 Insurances	200
		227001 Travel inland	6,004
		227004 Fuel, Lubricants and Oils	76,556
		228002 Maintenance - Vehicles	13,627
		228003 Maintenance – Machinery, Equipment & Furniture	16,296

#### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>308,339</b>
Wage Recurrent	0
Non Wage Recurrent	308,339
<b>AIA</b>	<b>0</b>

#### 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. No.10,000 Pastoral Letters on HIV and AIDS printed and disseminated to churches and mosques in different languages in collaboration with Inter-religious Council	1. Reviewed the HIV Prevention Thematic Area of the National HIV and AIDS Strategic Plan 2020/21- 2024/25	<b>Item</b>	<b>Spent</b>
2. No.500 cultural leaders engaged to leverage on their influence on men and to maximize HIV advocacy and denounce negative cultural practices that increase risks of HIV infection in collaboration MoGLSD	2. 28 HIV messages from the Ministry of Health reviewed to be used by Religious leaders to promote uptake of PMTCT amidst COVID-19	221001 Advertising and Public Relations	27,687
3. HIV and AIDS messages cleared and disseminated to 5 million young people in collaboration with MoE, MoGLSD and CSO	3. Developed Country implementation plan for ICASA 2021 and preparation for the Country launch is on going	227001 Travel inland	33,780
4. No.4 TWG meetings held	4. Produced and disseminated Presidential Public Service Announcement on HIV and AIDS control and prevention messages through radios, TV, Print media and social media in all the regions in the country		
5 ICASA international and national committee preparatory meetings held	5. Established functional communication channels between UAC and Self Coordinating Entities (SCEs) to engage them on weekly basis to get feedback on HIV and AIDS response		

### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>61,467</b>
Wage Recurrent	0
Non Wage Recurrent	61,467
<b>AIA</b>	<b>0</b>

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

1. No.5,000 copies of National HIV and AIDS Strategic and Action Plans 2021-2025 printed and disseminated	1. Launched the National HIV and AIDS Strategic plan 2020/21- 2024/25 during the Annual AIDS Joint Review and Partnership Forum of 2020	<b>Item</b>	<b>Spent</b>
2. No.1,000 copies of UAC Strategic Plan 2021-2025 printed and disseminated.	2. Produced and submitted Quarter four (4) and Annual Performance report for FY 2019/20 to the MoFPED and other line Ministries	221011 Printing, Stationery, Photocopying and Binding	6,842
3. Annual performance report prepared and submitted timely.	3. Developed Uganda AIDS Commission draft Strategic Pan for the period 2020/21- 2024/25	227001 Travel inland	12,484
4.No.2 TWG meetings held	4. Four (4) UAC Board and Committees meetings convened to review the implementation of the UAC strategic and work plans		

### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>19,326</b>
Wage Recurrent	0
Non Wage Recurrent	19,326

# 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	US\$ Thousand
			AIA 0

### Output: 05 Monitoring and Evaluation

		Item	Spent
1. 2020 Joint Annual AIDS Review held attracting 500 Scientists and Leaders across country	1. Developed and disseminated Aids Memoire during the 12th Joint Annual AIDS Review (JAR) Conference and 11th Partnership Forum for 2020	221001 Advertising and Public Relations	1,446
2. UAC and SCE Annual performance review meeting held on HIV & AIDS progress reports.	2. Conducted quarter one Performance Review meeting for FY 2020/21 for the HIV/AIDS Self Coordinating Entities (SCEs) to receive feedback on the progress of the implementation of HIV and AIDS activities from their respective constituencies	221011 Printing, Stationery, Photocopying and Binding	3,080
3. No.2 TWG meeting convened	3. Conducted Value for money Audit 10 districts to improve efficiency and effectiveness in HIV/AIDS service coordination	227001 Travel inland	9,974
	4. Produced Annual Audit report for FY 2019/20 in compliance with the laws and regulations		

### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>14,500</b>
Wage Recurrent	0
Non Wage Recurrent	14,500
AIA	0

### Output: 06 HIV/AIDS Mainstreaming

		Item	Spent
1. No.4,000 copies of UAC Regulations Printed and disseminated	1. Provided technical assistance to forty five (45) districts to develop Operational plan for HIV and AIDS response	221011 Printing, Stationery, Photocopying and Binding	9,950
2. Capacity and functionality of District, Parish and Village AIDS Committee enhanced in 70 districts.	2. Provided technical assistance to 25 districts HIV and AIDS Coordination structures on reporting HIV/AIDS interventions	227001 Travel inland	58,750
3. No.10,000 copies of Presidential Fast track Initiative to end AIDS printed and distributed for HIV & AIDS mainstreaming.			

### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>68,700</b>
Wage Recurrent	0
Non Wage Recurrent	68,700
AIA	0

### Output: 19 Human Resource Management Services

# 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	US\$ Thousand
1. No. 5 new staff inducted	1. Staff Emoluments for 3 months timely paid	<b>Item</b>	<b>Spent</b>
2.No.59 staff members remunerated	2. One staff recruited	211102 Contract Staff Salaries	304,976
3.Continuous Professional Development undertaken for professional staff.	3. Recruitment process to fill the 3 vacant positions being undertaken	211103 Allowances (Inc. Casuals, Temporary)	509,815
4. Annual Staff Performance Appraisal undertaken		212101 Social Security Contributions	68,986
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	1,569
		221004 Recruitment Expenses	1,500

### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities
2. Delay in the recruitment process due to the COVID-19 outbreak

<b>Total</b>	<b>888,846</b>
Wage Recurrent	304,976
Non Wage Recurrent	583,870
AIA	0

### Outputs Funded

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

1. Oversight provided by CCM over implementation of Global Fund funded activities	1. Oversight provided by CCM over implementation of Global funded activities for HIV/AIDS, TB and Malaria	<b>Item</b>	<b>Spent</b>
2. CCM Administrative function. supported	2. CCM Administrative functions supported		

### Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,361,177</b>
Wage Recurrent	304,976
Non Wage Recurrent	1,056,201
AIA	0

### Development Projects

#### Project: 1634 Retooling of Uganda AIDS Commission

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

2. The procurement process for painting and refurbishment of the UAC Premises has been initiated	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

1. Long procurement process that required preparation of BoQs by the Ministry of Works and Transport.

<b>Total</b>	<b>0</b>
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# 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
		GoU Development	0
		External Financing	0
		AIA	0

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

Item	Spent
1. No. 4 field pickup vehicles procured	1. The evaluation of bids for the
2. No. Station Wagons vehicles procured	procurement of the vehicles is on going

### Reasons for Variation in performance

1. Long procurement process that required clearance from the Ministry of Public service and provision of specifications by the Ministry of Works and Transport

	<b>Total</b>	<b>0</b>
	GoU Development	0
	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>1,361,177</b>
	Wage Recurrent	304,976
	Non Wage Recurrent	1,056,201
	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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Property and equipment maintained and serviced quarterly	221007 Books, Periodicals & Newspapers	1,820	0	1,820
2. HIV & AIDS Coordination oversight services and logistics provided at HQ and 3 regional coordination centers	221009 Welfare and Entertainment	5,614	0	5,614
3. Three (3) Policy Manuals developed and disseminated	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	222001 Telecommunications	940	0	940
	222002 Postage and Courier	1,250	0	1,250
	223004 Guard and Security services	2,520	0	2,520
	224004 Cleaning and Sanitation	2,590	0	2,590
	225001 Consultancy Services- Short term	276	0	276
	226001 Insurances	925	0	925
	227001 Travel inland	2,996	0	2,996
	228002 Maintenance - Vehicles	36,373	0	36,373
	228003 Maintenance – Machinery, Equipment & Furniture	2,454	0	2,454
	<b>Total</b>	<b>57,771</b>	<b>0</b>	<b>57,771</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>57,771</b>	<b>0</b>	<b>57,771</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 10,000 Pastoral letters printed and disseminated to churches and mosques	221001 Advertising and Public Relations	24,813	0	24,813
2. Five Million young people, fishing and refugees and key population engaged in HIV Prevention & stigma reduction	221011 Printing, Stationery, Photocopying and Binding	8,125	0	8,125
	<b>Total</b>	<b>32,938</b>	<b>0</b>	<b>32,938</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,938</b>	<b>0</b>	<b>32,938</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:107

## Uganda AIDS Commission

### QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. Annual BFP and MPSs prepared and submitted timely				
2. Two thousand (2,000) National HIV & AIDS and UAC Strategic plan and quarterly & Annual reports printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	1,908	0	1,908
3. Two thousand (2,000) HIV and AIDS, Guidelines printed and disseminated	227001 Travel inland	16	0	16
	<b>Total</b>	<b>1,924</b>	<b>0</b>	<b>1,924</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,924</b>	<b>0</b>	<b>1,924</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. Evidence Based HIV and AIDS review report produced and disseminated to 500 stakeholders	221001 Advertising and Public Relations	2,674	0	2,674
2. One (1) National AIDS Documentation Center upgraded	221011 Printing, Stationery, Photocopying and Binding	2,120	0	2,120
3. Two (2) National AIDS Research Agenda Concept developed and disseminated	225001 Consultancy Services- Short term	10,000	0	10,000
	227001 Travel inland	26	0	26
	<b>Total</b>	<b>14,820</b>	<b>0</b>	<b>14,820</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,820</b>	<b>0</b>	<b>14,820</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 HIV/AIDS Mainstreaming

1. Functionality and capacity of Lower Government AIDS Committees in 70 districts strengthened
2. Capacity of 85 MDAs and 50 CSOs built to integrate HIV in their programs including infrastructure projects

#### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Capacity of 59 staff developed				
2. 60 staff adequately compensated and motivated	211102 Contract Staff Salaries	24,944	0	24,944
3. Three (3) vacant positions filled	211103 Allowances (Inc. Casuals, Temporary)	17,571	0	17,571
4. Organization structure reviewed to support UAC strategic plan	212101 Social Security Contributions	2,799	0	2,799
	213004 Gratuity Expenses	155,141	0	155,141
	221003 Staff Training	10,525	0	10,525
	225001 Consultancy Services- Short term	30,100	0	30,100
	<b>Total</b>	<b>241,080</b>	<b>0</b>	<b>241,080</b>
	<b>Wage Recurrent</b>	<b>24,944</b>	<b>0</b>	<b>24,944</b>
	<b>Non Wage Recurrent</b>	<b>216,136</b>	<b>0</b>	<b>216,136</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:107

## Uganda AIDS Commission

### QUARTER 2: Revised Workplan

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
1. USD 600m Global Fund Grant for HIV & AIDS, TB and Malaria mobilized	263106 Other Current grants (Current)	100,000	0	100,000
2. Oversight provided by CMM over implementation of Global funded activities for HIV/AIDS, TB and Malaria				
3. CMM Administrative functions supported				
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

##### Project: 1634 Retooling of Uganda AIDS Commission

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1. Four (4) vehicles procured	312201 Transport Equipment	1,300,000	0	1,300,000
2. Two (2) Executive station wagon vehicles procured				
3. One (1) Advocacy field van procured				
	<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
	<i>GoU Development</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,748,533</b>	<b>0</b>	<b>1,748,533</b>
	<i>Wage Recurrent</i>	<i>24,944</i>	<i>0</i>	<i>24,944</i>
	<i>Non Wage Recurrent</i>	<i>423,589</i>	<i>0</i>	<i>423,589</i>
	<i>GoU Development</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>