

Vote:107 Uganda AIDS Commission

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.990	0.928	75.0%	70.3%	93.7%
Non Wage	7.922	5.132	4.811	64.8%	60.7%	93.7%
Dev. GoU	1.850	1.575	0.259	85.1%	14.0%	16.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.092	7.697	5.997	69.4%	54.1%	77.9%
Total GoU+Ext Fin (MTEF)	11.092	7.697	5.997	69.4%	54.1%	77.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.092	7.697	5.997	69.4%	54.1%	77.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.092	7.697	5.997	69.4%	54.1%	77.9%
Total Vote Budget Excluding Arrears	11.092	7.697	5.997	69.4%	54.1%	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	11.09	7.70	6.00	69.4%	54.1%	77.9%
Total for Vote	11.09	7.70	6.00	69.4%	54.1%	77.9%

Matters to note in budget execution

- 1 Gratuity is paid annually based on the employees anniversary, but funds provided quarterly
2. No expenditure for Postage and Courier services due to COVID-19 pandemic measures hence no invoice issued for any payment
3. Delay in the procurement process for four double cabin pick- up vehicles due to Administrative review which was however resolved

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	
0.208 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason: 1. Due to COVID-19 pandemic, there was no Invoice issued for Postage and Courier services 2. Gratuity is paid annually based on the employees anniversary, but funds provided quarterly	

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Items	
206,949,536.000 UShs	213004 Gratuity Expenses Reason: Gratuity is paid annually based on the employees anniversary, but funds provided quarterly
813,000.000 UShs	222002 Postage and Courier Reason: Due to COVID-19 pandemic, there was no Invoice issued for Postage and Courier services
1.315 Bn Shs	<i>SubProgram/Project :1634 Retooling of Uganda AIDS Commission</i> Reason: 1. Delay of contract clearance by the Office of the Solicitor General
Items	
1,314,616,265.000 UShs	312201 Transport Equipment Reason: 1. Delay of contract clearance by the Office of the Solicitor General
<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 Q3
HIV - incidence(Numbers)	Number	47,000	53,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	93%	93%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	96%

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 2020/21	Actuals By END Q3
Percentage of functional Administrative and manage	Percentage	100%	92%
Percentage of staff performing above average	Percentage	100%	81%

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KeyOutputPut : 02 Advocacy, Strategic Information and Knowlegde management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of behavioral change communications disseminated	Number	50	70
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	4	3
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	85%	97%
KeyOutputPut : 04 Major policies, guidelines, strategic plans			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of HIV/AIDS partners provided with capacity building	Percentage	90%	93%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	85%	82%
Proportion of HIV/AIDS responses resources locally generated	Percentage	40%	20%
No. of monitoring reports prepared	Number	4	3
KeyOutputPut : 05 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	95%	75%
No. of HIV/AIDS resource tracking reports prepared	Number	1	1
No. of HIV research & development supported	Number	4	0
KeyOutputPut : 51 NGO HIV/AIDS Activities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of Public sectors, LGs, Private institu	Percentage	65%	20%

Performance highlights for the Quarter

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QUARTER 3: 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. 750 Cultural leaders across the Kingdoms in the country sensitised on integration of COVID-19 into the HIV prevention messages

B. Major Policies, Guidelines, Strategic Plans

1. Produced and submitted Half –year Annual/Quarter three performance report for FY 2020/21 to MoFPED and OPM that contributed to the development of Government of Uganda Half-Year Performance Report (GAPR) for FY 2020/21
2. Ministerial Policy Statements, Budget Estimates and Work plans for FY 2021/22 produced and submitted to MoFPED and Office of the Presidents for presentation to the Parliament for approval
3. Two (2) Board meetings held to review UAC Annual Performance report for FY 2019/20 and approve contract renewals of staff

C. Monitoring and Evaluation

1. Conducted and produced the report for the half-Year/ Quarter two performance review meetings for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) on the progress of the implementation of the HIV and AIDS activities
2. Conducted Value for money Audit in 18 districts aimed at improving efficiency and effectiveness in HIV/AIDS service coordination
3. Produced quarter two Audit report for FY 2020/21
4. Produced monthly Gender Dashboard reports

D. HIV/AIDS Mainstreaming

1. Seventeen (17) MDAs provided technical assistance to mainstream HIV in their 2021/22 budget, improve coordination of the HIV response and develop their HIV/AIDS Work place policy and world of work

E. Management and Administrative Support

1. Equipment and facilities maintained and repaired
2. Procured General goods, supplies and services

F. Human Resources Management Services

1. Fifty-nine (59) Staff Emoluments timely paid
2. Trained staff on internet connection and ICT security
3. Five (5) newly recruited staff inducted

G. NGO HIV/AIDS Activities

1. Engaged in-country donors (Embassy of Ireland, UNICEF, UNAIDS & PEPFAR) and Government of Uganda for COVID-19 funding
2. Inducted newly CCM members on their oversight roles and responsibilities of CCM operation guidelines and Global Funds requirements
3. CCM Executive reviewed and endorsed the Secretariat Performance Evaluation Framework for 2020

G. UAC Retooling Project

1. Refurbished UAC premises
2. Two (2) Station Wagon vehicles procured and delivered
3. Procurement process for 4 Double Pick-ups has been concluded and payment is on going

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QUARTER 3: 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
Program 0851 HIV/AIDS Services Coordination	11.09	7.70	6.00	69.4%	54.1%	77.9%
<i>Class: Outputs Provided</i>	8.44	5.62	5.24	66.6%	62.0%	93.2%
085101 Management and Administrative support services	1.50	0.84	0.80	56.3%	53.3%	94.7%
085102 Advocacy, Strategic Information and Knowledge management	0.75	0.41	0.39	55.3%	52.3%	94.6%
085104 Major policies, guidelines, strategic plans	0.31	0.06	0.06	20.7%	20.7%	100.0%
085105 Monitoring and Evaluation	0.30	0.18	0.17	58.5%	57.8%	98.8%
085106 HIV/AIDS Mainstreaming	0.65	0.34	0.34	52.3%	52.3%	100.0%
085119 Human Resource Management Services	4.93	3.78	3.47	76.7%	70.3%	91.7%
<i>Class: Outputs Funded</i>	0.80	0.50	0.50	62.5%	62.5%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.50	0.50	62.5%	62.5%	100.0%
<i>Class: Capital Purchases</i>	1.85	1.58	0.26	85.1%	14.0%	16.5%
085172 Government Buildings and Administrative Infrastructure	0.35	0.08	0.07	21.4%	21.1%	98.5%
085175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	0.19	100.0%	12.4%	12.4%
Total for Vote	11.09	7.70	6.00	69.4%	54.1%	77.9%

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
<i>Class: Outputs Provided</i>	8.44	5.62	5.24	66.6%	62.0%	93.2%
211102 Contract Staff Salaries	1.32	0.99	0.93	75.0%	70.3%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	2.31	1.75	1.74	75.7%	75.6%	99.8%
212101 Social Security Contributions	0.41	0.31	0.28	75.0%	68.5%	91.4%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.47	0.26	75.0%	42.0%	56.0%
221001 Advertising and Public Relations	0.23	0.19	0.17	82.7%	72.9%	88.2%
221002 Workshops and Seminars	0.84	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	94.7%	94.7%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.52	0.13	0.13	25.0%	24.8%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.16	0.15	80.0%	76.5%	95.6%

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221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.06	0.06	75.0%	74.6%	99.5%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	58.7%	78.3%
223002 Rates	0.00	0.00	0.00	93.6%	93.4%	99.8%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.03	0.03	0.03	75.0%	75.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	65.9%	87.8%
225001 Consultancy Services- Short term	0.11	0.11	0.09	97.1%	82.5%	84.9%
226001 Insurances	0.00	0.00	0.00	75.0%	60.0%	80.0%
227001 Travel inland	0.74	0.63	0.63	85.2%	84.9%	99.6%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.23	0.23	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.15	0.12	75.0%	62.4%	83.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.06	0.05	75.0%	68.7%	91.6%
Class: Outputs Funded	0.80	0.50	0.50	62.5%	62.5%	100.0%
263106 Other Current grants (Current)	0.80	0.50	0.50	62.5%	62.5%	100.0%
Class: Capital Purchases	1.85	1.58	0.26	85.1%	14.0%	16.5%
312101 Non-Residential Buildings	0.35	0.08	0.07	21.4%	21.1%	98.5%
312201 Transport Equipment	1.50	1.50	0.19	100.0%	12.4%	12.4%
Total for Vote	11.09	7.70	6.00	69.4%	54.1%	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	11.09	7.70	6.00	69.4%	54.1%	77.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	9.24	6.12	5.74	66.2%	62.1%	93.7%
<i>Development Projects</i>						
1634 Retooling of Uganda AIDS Commission	1.85	1.58	0.26	85.1%	14.0%	16.5%
Total for Vote	11.09	7.70	6.00	69.4%	54.1%	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 3: 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, Building and facilities maintained and repaired for 9 months	221007 Books, Periodicals & Newspapers	7,280
2. HIV & AIDS coordination oversight services and logistics provided at HQ and 3 regional coordination centers	2. Procured General goods, supplies and services for 9 months	221008 Computer supplies and Information Technology (IT)	7,500
3. Three (3) Policy Manuals developed and disseminated	3. Produced and submitted Final Accounts for Financial Year 2019/20	221009 Welfare and Entertainment	129,303
	4. Produced Board of survey report for Financial Year 2019/20	221011 Printing, Stationery, Photocopying and Binding	15,466
		221016 IFMS Recurrent costs	54,000
		222001 Telecommunications	63,446
		222002 Postage and Courier	2,937
		223002 Rates	4,201
		223004 Guard and Security services	22,680
		223005 Electricity	25,500
		223006 Water	3,750
		224004 Cleaning and Sanitation	19,999
		225001 Consultancy Services- Short term	9,828
		226001 Insurances	2,701
		227001 Travel inland	24,768
		227004 Fuel, Lubricants and Oils	229,667
		228002 Maintenance - Vehicles	124,801
		228003 Maintenance – Machinery, Equipment & Furniture	51,497

Reasons for Variation in performance

- Inadequate funds to implement some planned activities due to suppression of funding during the quarter

Total	799,325
Wage Recurrent	0
Non Wage Recurrent	799,325
AIA	0

Output: 02 Advocacy, Strategic Information and Knowledge management

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QUARTER 3: 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. Twenty eight (28) HIV messages reviewed for use Religious leaders to promote uptake of PMTCT admits COVID-19	Item	Spent
2. No.500 cultural leaders engaged	2. Developed Country implementation plan for ICASA 2021 and preparation of the Country launch	221001 Advertising and Public Relations	152,800
3. No.5million young people, fishing and refugees and Key Population engaged in HIV prevention & stigma reduction	3. Produced and disseminated Presidential Public Service Announcement on HIV and AIDS control and prevention messages in all the regions in the country	221011 Printing, Stationery, Photocopying and Binding	24,375
	4. Established functional communication channels between UAC and SCEs to engage them on weekly basis to get feedback on HIV and AIDS response	227001 Travel inland	215,000
	5. Over 25 Million people across the county an beyond reached with HIV and HIV message during the World AIDS Day events		
	6. Convened Gender Technical Working Group meeting to improve indicators for Gender sensitive programming		
	7. Developed Country level strategies for hosting ICASA 2021		
	8. Disseminated HIV Prevention road map to 6 MDAs		
	9. 750 Cultural leaders across the Kingdoms in the country sensitised on integration of COVID-19 into the HIV prevention messages		

Reasons for Variation in performance

- Inadequate funds to implement some of the planned activities

Total	392,175
Wage Recurrent	0
Non Wage Recurrent	392,175
<i>AIA</i>	0

Output: 04 Major policies, guidelines, strategic plans

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QUARTER 3: 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 MTEF and MPS prepared and submitted timely	1. Launched the NSP 2020/21- 2024/25 during the JAR and Partnership Forum 2020	Item	Spent
2. 2,000 HIV & AIDS NSP and Annual Report printed and disseminated	2. Produced and submitted Annual report 2019/20 , Q1 and Half-Year performance report for 2020/21	221011 Printing, Stationery, Photocopying and Binding	26,250
3. 2,000 HIV and AIDS , Guidelines printed and disseminated	3. Developed Draft UAC Strategic plan for 2020/21- 2024/25, approved by UAC Board and submitted to NPA for review and approval	227001 Travel inland	37,501
	4. Four (4) UAC Board and Committees meetings held to review UAC Annual report 2019/20 and other policy documents		
	5. Produced and submitted UAC BFP, MPSs, Budget Estimates and Work plan for FY 2021/22		

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	63,751
Wage Recurrent	0
Non Wage Recurrent	63,751
AIA	0

Output: 05 Monitoring and Evaluation

1.Evidence Based HIV and AIDS review report produced and disseminated to 500 stakeholders	1. Developed and disseminated Aide-Memoire during the 12th JAR Conference and 11th Partnership Forum	Item	Spent
2. One (1) National AIDS Documentation Centre upgraded	2. Conducted and produced the report for the Annual Performance report for FY 2019/20, Q1 and half-Year/ Quarter two performance review meetings for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) on the progress of the implementation of the HIV and AIDS activities	221001 Advertising and Public Relations	12,359
3. Two (2)National AIDS Research Agenda Concepts developed and disseminated	3. Conducted Value for money Audit in 47 districts aimed at improving efficiency and effectiveness in HIV/AIDS service coordination	221011 Printing, Stationery, Photocopying and Binding	15,600
	4. Produced Annual Audit report for FY 2019/20 and 2 quarterly Audit report for 2020/21	225001 Consultancy Services- Short term	67,916
	5. Validated Global AIDS Monitoring tool to drive the agenda for the implementation of the National M&E Framework for the National HIV/AIDS Strategic Plan and Country HIV Estimates	227001 Travel inland	77,650

Reasons for Variation in performance

1. Inadequate funds to implement all the planned activities during the quarter

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QUARTER 3: 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	173,525
		Wage Recurrent	0
		Non Wage Recurrent	173,525
		AIA	0

Output: 06 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Functionality and capacity of Lower Government AIDS Committees in 70 Districts strengthen	1. Provided technical assistance to forty five (45) districts to develop operational plan for HIV and AIDS	221011 Printing, Stationery, Photocopying and Binding	70,000
2. Capacity of 85 MDAs and 50 CSOs built to integrate HIV in their programs including infrastructure projects	2. Provided technical assistance to 25 district HIV and AIDS Coordination structure on reporting HIV/AIDS interventions	227001 Travel inland	270,257
	3. Seventeen (17) MDAs provided technical assistance to mainstream HIV in their 2021/22 budget, improve coordination of the HIV response and develop their HIV/AIDS Work place policy and world of work		

Reasons for Variation in performance

- Inadequate funds to implement some of the planned activities

Total	340,257
Wage Recurrent	0
Non Wage Recurrent	340,257
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Capacity of 59 staff developed	1. Fifty-nine (59) Staff Emoluments timely paid for 9 months	211102 Contract Staff Salaries	927,535
2. 59 staff adequately compensated and motivated	2. Fifteen (15) Members of the Committee of Technical Experts (CTE) oriented on their roles and responsibilities	211103 Allowances (Inc. Casuals, Temporary)	1,744,871
3. Five (5) vacant positions filled	3. Trained staff on internet connection and ICT security	212101 Social Security Contributions	279,082
4. Organisation structure reviewed to support UAC strategic Plan	4. Five (5) newly recruited staff inducted	213001 Medical expenses (To employees)	166,900
		213002 Incapacity, death benefits and funeral expenses	16,000
		213004 Gratuity Expenses	263,180
		221003 Staff Training	39,882
		221004 Recruitment Expenses	6,000
		221017 Subscriptions	10,000
		225001 Consultancy Services- Short term	15,629

Reasons for Variation in performance

- Inadequate funds to implement some of the planned activities

Total	3,469,079
Wage Recurrent	927,535
Non Wage Recurrent	2,541,544
AIA	0

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QUARTER 3: 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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Outputs Funded

Output: 51 NGO HIV/AIDS Activities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. USD 600m Global Fund grant for HIV & AIDS and others diseases mobilized	1. Engaged Youth Constituency to elect youth Constituency CCM members 2. Engaged in-country donors (Embassy of Ireland, UNICEF, UNAIDS & PEPFAR) and Government of Uganda for resource mobilization and COVID-19 funding 3. Inducted newly CCM members and ex-official on their oversight roles and responsibilities of CCM operation guidelines and Global Funds requirements 4. CCM Executive reviewed and endorsed the Secretariat Performance Evaluation Framework for 2020 5. Two (2) quarterly performance oversight Committee meeting held	263106 Other Current grants (Current)	500,000

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities during the quarter

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
AIA	0
Total For SubProgramme	5,738,111
Wage Recurrent	927,535
Non Wage Recurrent	4,810,576
AIA	0

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UAC Office Block Renovated	1. UAC Premises refurbished	312101 Non-Residential Buildings	73,894

Reasons for Variation in performance

None

Total	73,894
GoU Development	73,894
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 3: 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- No.4 field pick up vehicles procured	1. Two (2) station wagon vehicles	Item	Spent
2. No. 2 Executive station wagon vehicles procured	procured and delivered	312201 Transport Equipment	185,384
3. No. 1 Advocacy field van procured	2. The procurement process for the four (4) field vehicles is completed and the contract agreement being signed		
Reasons for Variation in performance			
1. Delay of contract clearance by the Office of the Solicitor General			
		Total	185,384
		GoU Development	185,384
		External Financing	0
		AIA	0
		Total For SubProgramme	259,278
		GoU Development	259,278
		External Financing	0
		AIA	0
		GRAND TOTAL	5,997,389
		Wage Recurrent	927,535
		Non Wage Recurrent	4,810,576
		GoU Development	259,278
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Property and equipment maintained and serviced	1. Equipment and facilities maintained and repaired	221007 Books, Periodicals & Newspapers	3,838
2. HIV and AIDS Coordination oversight services and logistics provided at HQs and 3 regional coordination centers	2. Procured General goods, supplies and services	221008 Computer supplies and Information Technology (IT)	2,500
3. Three (3) Policy Manuals disseminated	3. Two (2) Board meetings held to review UAC Annual Performance report for FY 2019/20 and approve contract renewals of staff	221011 Printing, Stationery, Photocopying and Binding	839
		221016 IFMS Recurrent costs	18,000
		222001 Telecommunications	21,715
		222002 Postage and Courier	2,937
		223004 Guard and Security services	7,560
		223005 Electricity	8,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	3,508
		226001 Insurances	2,501
		227001 Travel inland	8,549
		227004 Fuel, Lubricants and Oils	76,556
		228002 Maintenance - Vehicles	54,496
		228003 Maintenance – Machinery, Equipment & Furniture	18,295

Reasons for Variation in performance

- Inadequate funds to implement some planned activities due to suppression of funding during the quarter

Total	236,043
Wage Recurrent	0
Non Wage Recurrent	236,043
AIA	0

Output: 02 Advocacy, Strategic Information and Knowledge management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. 10,000 Pastoral letters printed and disseminated to churches and mosques	1. 750 Cultural leaders across the Kingdoms in the country sensitised on integration of COVID-19 into the HIV prevention messages	221001 Advertising and Public Relations	53,109
2. 500 Cultural leader engaged		221011 Printing, Stationery, Photocopying and Binding	8,125
3. Five Million young people, fishing and refugees and key population engaged in HIV prevention and stigma reduction		227001 Travel inland	92,525

Reasons for Variation in performance

- Inadequate funds to implement some of the planned activities

Total	153,759
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Vote:107

Uganda AIDS Commission

QUARTER 3: 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	153,759
		AIA	0

Output: 04 Major policies, guidelines, strategic plans

		Item	Spent
1. Annual MTEF and MPSs prepared and submitted timely	1. Produced and submitted Half –year Annual/Quarter three performance report for FY 2020/21 to MoFPED and OPM that contributed to the development of Government of Uganda Half-Year Performance Report (GAPR) for FY 2020/21	221011 Printing, Stationery, Photocopying and Binding	8,750
2. National HIV and AIDS strategic plan 2020/21- 2024/25 disseminated	2. Ministerial Policy Statements, Budget Estimates and Work plans for FY 2021/22 produced and submitted to MoFPED and Office of the Presidents for presentation to the Parliament for approval	227001 Travel inland	12,501
3. HIV and AIDS Guidelines disseminated	3. Two (2) Board meetings held to review UAC Annual Performance report for FY 2019/20 and approve contract renewals of staff		

Reasons for Variation in performance

- Inadequate funds to implement some of the planned activities

Total	21,251
Wage Recurrent	0
Non Wage Recurrent	21,251
AIA	0

Output: 05 Monitoring and Evaluation

		Item	Spent
1. Evidence Based HIV and AIDS review reports disseminated to stakeholders	1. Conducted and produced the report for the half-Year/ Quarter two performance review meetings for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) on the progress of the implementation of the HIV and AIDS activities	221001 Advertising and Public Relations	6,367
2. One National AIDS Documentation Center upgraded	2. Validated Global AIDS Monitoring tool to drive the agenda for the implementation of the National M&E Framework for the National HIV/AIDS Strategic Plan and Country HIV Estimates	221011 Printing, Stationery, Photocopying and Binding	5,200
3. Two (2) National AIDS Research Agenda Concepts developed and disseminated	3. Conducted Value for money Audit in 18 districts aimed at improving efficiency and effectiveness in HIV/AIDS service coordination	225001 Consultancy Services- Short term	64,919
	4. Produced quarter two Annual Audit report for 2020/21	227001 Travel inland	32,550

Reasons for Variation in performance

- Inadequate funds to implement all the planned activities during the quarter

Total	109,035
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Vote:107

Uganda AIDS Commission

QUARTER 3: 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	109,035
		AIA	0

Output: 06 HIV/AIDS Mainstreaming

		Item	Spent
1. Functionality and capacity of Lower Government AIDS Committees in 70 Districts strengthen	1. Seventeen (17) MDAs provided technical assistance to mainstream HIV in their 2021/22 budget, improve coordination of the HIV response and develop their HIV/AIDS Work place policy and world of work	221011 Printing, Stationery, Photocopying and Binding	31,963
2. Capacity of 85 MDAs and 50 CSOs built to integrate HIV in their programs including infrastructure projects		227001 Travel inland	93,539
3			

Reasons for Variation in performance

- Inadequate funds to implement some of the planned activities

Total	125,502
Wage Recurrent	0
Non Wage Recurrent	125,502
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
1. Capacity of 59 staff developed	1. Fifty-nine (59) Staff Emoluments timely paid	211102 Contract Staff Salaries	316,402
2. 59 staff adequately compensated and motivated	2. Trained staff on internet connection and ICT security	211103 Allowances (Inc. Casuals, Temporary)	558,635
3. Organization structure reviewed to support the implementation of UAC Strategic plan	3. Five (5) newly recruited staff inducted	212101 Social Security Contributions	107,972
		213002 Incapacity, death benefits and funeral expenses	8,000
		213004 Gratuity Expenses	233,439
		221003 Staff Training	18,832
		221017 Subscriptions	7,932
		225001 Consultancy Services- Short term	7,383

Reasons for Variation in performance

- Inadequate funds to implement some of the planned activities

Total	1,258,594
Wage Recurrent	316,402
Non Wage Recurrent	942,192
AIA	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

Vote:107 Uganda AIDS Commission

QUARTER 3: 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. USD 600M Global Fund Grant for HIV&AIDS and other diseases mobilized	1. Engaged in-country donors (Embassy of Ireland, UNICEF, UNAIDS & PEPFAR) and Government of Uganda for COVID-19 funding 2. Inducted newly CCM members on their oversight roles and responsibilities of CCM operation guidelines and Global Funds requirements 3. CCM Executive reviewed and endorsed the Secretariat Performance Evaluation Framework for 2020	Item 263106 Other Current grants (Current)	Spent 200,000

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities during the quarter

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For SubProgramme	2,104,184
Wage Recurrent	316,402
Non Wage Recurrent	1,787,782
AIA	0

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Finalize the painting and refurbishing of UAC Premises	1. UAC Premises furnished	Item 312101 Non-Residential Buildings	Spent 73,894
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Reasons for Variation in performance

None

Total	73,894
GoU Development	73,894
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Finalize the procurement process for the four (4) field vehicles	1. Two (2) station wagon vehicles procured and delivered	Item 312201 Transport Equipment	Spent 185,384
2. Finalize the procurement process for the two (2) Executive station wagon	2. The procurement process for the four (4) field vehicles is completed and the contract agreement being signed		

Reasons for Variation in performance

1. Delay of contract clearance by the Office of the Solicitor General

Total	185,384
GoU Development	185,384

Vote:107

 Uganda AIDS Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	259,278
		GoU Development	259,278
		External Financing	0
		AIA	0
		GRAND TOTAL	2,363,462
		Wage Recurrent	316,402
		Non Wage Recurrent	1,787,782
		GoU Development	259,278
		External Financing	0
		AIA	0

Vote:107 Uganda AIDS Commission

QUARTER 4: Revised Workplan

<i>UShs 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. Property and equipment maintained and serviced	221009 Welfare and Entertainment	880	0	880
2. HIV & AIDS Coordination oversight services and logistics provided at H/Qs and 3 regional coordination centers	221011 Printing, Stationery, Photocopying and Binding	7,034	0	7,034
3. Three (3) Policy manuals printed and disseminated	222001 Telecommunications	304	0	304
	222002 Postage and Courier	813	0	813
	223002 Rates	9	0	9
	224004 Cleaning and Sanitation	2,771	0	2,771
	226001 Insurances	674	0	674
	227001 Travel inland	2,232	0	2,232
	228002 Maintenance - Vehicles	25,199	0	25,199
	228003 Maintenance – Machinery, Equipment & Furniture	4,753	0	4,753
	Total	44,668	0	44,668
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,668</i>	<i>0</i>	<i>44,668</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. 5 Million young people, fishing and refugees and key population engaged in HIV prevention and stigma reduction	221001 Advertising and Public Relations	22,200	0	22,200
	Total	22,200	0	22,200
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,200</i>	<i>0</i>	<i>22,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Major policies, guidelines, strategic plans

	Item	Balance b/f	New Funds	Total
1. UAC Strategic plan 2020/21- 2024/25 printed and disseminated	227001 Travel inland	(1)	0	(1)
2. Developed and submitted Quarter three performance report for FY 2020/21				
	Total	(1)	0	(1)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1)</i>	<i>0</i>	<i>(1)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:107 Uganda AIDS Commission

QUARTER 4: Revised Workplan

Output: 05 Monitoring and Evaluation

Item	Balance b/f	New Funds	Total	
1. National AIDS Documentation Centro upgraded				
2. One (1) National AIDS Research Agenda developed and disseminated	225001 Consultancy Services- Short term	2,084	0	2,084
	Total	2,084	0	2,084
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,084</i>	<i>0</i>	<i>2,084</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 HIV/AIDS Mainstreaming

1. Functionality and capacity of Lower Government AIDS Committee in 70 Districts strengthen
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. Fifty nine (59) staff adequately enumerated and motivated	211102 Contract Staff Salaries	62,225	0	62,225
3. Organization structures reviewed to support UAC strategic plan	211103 Allowances (Inc. Casuals, Temporary)	3,018	0	3,018
	212101 Social Security Contributions	26,273	0	26,273
	213004 Gratuity Expenses	206,950	0	206,950
	221003 Staff Training	2,218	0	2,218
	225001 Consultancy Services- Short term	14,471	0	14,471
	Total	315,155	0	315,155
	<i>Wage Recurrent</i>	<i>62,225</i>	<i>0</i>	<i>62,225</i>
	<i>Non Wage Recurrent</i>	<i>252,930</i>	<i>0</i>	<i>252,930</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

1. CCM supported to provide oversight functions to mobilize funds for HIV/AIDS, TB and Malaria

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
None				
312101 Non-Residential Buildings	1,106	0	1,106	
	Total	1,106	0	1,106
	<i>GoU Development</i>	<i>1,106</i>	<i>0</i>	<i>1,106</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>

Vote:107

Uganda AIDS Commission

QUARTER 4: Revised Workplan

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Procurement of ICT Equipment	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,314,616	0	1,314,616
	Total	1,314,616	0	1,314,616
	<i>GoU Development</i>	<i>1,314,616</i>	<i>0</i>	<i>1,314,616</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	1,699,829	0	1,699,829
	<i>Wage Recurrent</i>	<i>62,225</i>	<i>0</i>	<i>62,225</i>
	<i>Non Wage Recurrent</i>	<i>321,882</i>	<i>0</i>	<i>321,882</i>
	<i>GoU Development</i>	<i>1,315,722</i>	<i>0</i>	<i>1,315,722</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>