

Vote:107 Uganda AIDS Commission

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.660	0.605	50.0%	45.9%	91.7%
Non Wage	7.922	3.390	2.944	42.8%	37.2%	86.8%
Devt. GoU	1.850	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.092	4.050	3.549	36.5%	32.0%	87.6%
Total GoU+Ext Fin (MTEF)	11.092	4.050	3.549	36.5%	32.0%	87.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.092	4.050	3.549	36.5%	32.0%	87.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.092	4.050	3.549	36.5%	32.0%	87.6%
Total Vote Budget Excluding Arrears	11.092	4.050	3.549	36.5%	32.0%	87.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	11.09	4.05	3.55	36.5%	32.0%	87.6%
Sub-SubProgramme: 51 HIV/AIDS Services Coordination	11.09	4.05	3.55	36.5%	32.0%	87.6%
Total for Vote	11.09	4.05	3.55	36.5%	32.0%	87.6%

Matters to note in budget execution

1. Vacant positions to be filled
2. None release of capital development funds
3. Change in the payment system by NSSF to remit staff Social Security contributions leading to delayed payment of NSSF

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 51 HIV/AIDS Services Coordination	
0.386 Bn Shs	<i>Department/Project :01 Statutory</i>

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

Reason:	
1. Vacant positions to be filled	
2. Accumulation of payment to NSSF not remitted due to changes of payment system by NSSF	
3. Only two (2) staff were paid Gratuity during the quarter, but funds released quarterly.	
4. Some funds committed since it was insufficient to pay some service providers	
5. Some procurement process were ongoing	
<i>Items</i>	
179,795,488.000 UShs	213004 Gratuity Expenses
Reason: Only two (2) staff were paid Gratuity during the quarter. However, funds are released quarterly	
80,311,854.000 UShs	225001 Consultancy Services- Short term
Reason: Payment for consultancy services for IFMS in progress	
51,079,930.000 UShs	212101 Social Security Contributions
Reason: Accumulated payment to NSSF not remitted due to change of payment system by NSSF	
28,286,658.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process was on going to secure service providers	
20,312,486.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process was on going to secure service providers	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 51 HIV/AIDS Services Coordination			
Responsible Officer: Dr. Nelson Musoba			
Sub-SubProgramme Outcome: Reduction in number of new infections (incidence)			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
HIV - incidence(Numbers)	Number	45,400	38,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	82%	80%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	75%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 HIV/AIDS Services Coordination
Department : 01 Statutory

Vote:107

Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 01 Management and Administrative support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of functional Administrative and manage	Percentage	100%	97%
Percentage of staff performing above average	Percentage	87%	91%
Budget OutPut : 02 Advocacy, Strategic Information and Knowlegde management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of behavioral change communications disseminated	Number	60	84
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	10	4
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	95%	90%
Budget OutPut : 04 Major policies, guidelines, strategic plans			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of HIV/AIDS partners provided with capacity building	Percentage	90%	85%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	90%	80%
Proportion of HIV/AIDS responses resources locally generated	Percentage	42%	21%
No. of monitoring reports prepared	Number	4	2
Budget OutPut : 05 Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of sectors actors submitting HIV/AIDS reports	Percentage		70%
No. of HIV/AIDS resource tracking reports prepared	Number		1
No. of HIV research & development supported	Number		2
Budget OutPut : 51 NGO HIV/AIDS Activities			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of Public sectors, LGs, Private institu	Percentage	67%	56%
Project : 1634 Retooling of Uganda AIDS Commission			

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of vehicles purchased	Number	7	0

Performance highlights for the Quarter

1. OUTCOME PROGRAM PERFORMANCE

- 38,000 HIV new infections among the various age groups and vulnerable groups
- 80% of HIV/AIDS coordination structure at national and district levels functional
- 75% of large workplaces have in place HIV/AIDS workplace policies and programs

2. OUTPUT PERFORMANCE

A. Advocacy, Strategic Information and Knowledge Management

1. Convened the National AIDS Conference, 2021 which attracted 800 stakeholders, presented 90 Abstracts papers & 9 Plenary Papers and key undertaking for the year 2021-22 were developed
2. Reviewed the country performance against the 2020- Global HIV prevention Roadmap and the country's HIV Prevention score card and poster for reporting at Global Level.
3. Reviewed the JABASA treatment and adherence
4. MAMAs Hope cleared to facilitate community and parental support of People Living with HIV (PLHIV)

B. Major Policies, Guidelines, Strategic Plans

1. Prepared and submitted Budget Framework Paper (BFP), Preliminary Budget Estimates and work plans for 2022/23 to the MoFPED
2. Produced and submitted Quarter One (Q1) Performance report for FY 2021/22 to the MoFPED and other line Ministries

C. Monitoring and Evaluation

1. Conducted and produced report for quarter one (Q1) Performance Review meeting for FY 2021/22 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities
2. Reviewed files to generate national and sub-national HIV Estimates
3. Produced and submitted Quarter One (Q1) report for FY 2021/22 to the MoFPED and other line Ministries

D. HIV/AIDS Mainstreaming

1. Gazetted Uganda AIDS Commission Regulation 2020 and ready for printing
2. One hundred (100) CSOs piloted/tested using the Accreditation tool developed to monitor NGOs and CBOs providing HIV and AIDS services in the country
3. Commemorated 2020 World AIDS Day at Kololo Ceremonial Ground on the 1st December, 2020 and over 20 Million people across the country reached with messages for ending HIV stigma, AIDS & COVID-19 prevention and control at national and sub-national levels through various social medias
4. Supported the HIV & AIDS Committee of Parliament of Uganda to undertake field oversight to assess the impact of COVID-19 pandemic on HIV in 3 districts of Kalangala, Masaka and Rakai

E. Management and Administrative Support Services

1. One UAC Board meeting held
2. Conducted end of year, 2020 performance review
3. Prepared and submitted one consolidated Audit report for quarter two (Q2) FY 2021/22 to stakeholders in compliance with the laws and regulations
4. Equipment, Buildings and Motor Vehicles maintained.
5. Procured General goods, supplies and services

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

F. Human Resources Management Services

1. Fifty-nine (59) Staff Emoluments for 3 months timely paid
2. Staff and their beneficiaries/dependants provided medical Insurance at various UAP Old Mutual affiliated medical facilities for 3 months

G. NGO HIV/AIDS Activities

1. Seven (7) quarterly Country Coordinating Mechanism (CCM) Board and Committees held to provide oversight roles and responsibilities in the Global Funds interventions in Uganda for HIV/AIDS, TB and Malaria
2. Conducted a joint programme site visits in collaboration with other partners to implementation of the Global funded project areas conducted
3. Twelve (12) bi-annual engagement meetings of the Country Coordinating Mechanism (CCM) constituencies held to get feedback and review annual progress
4. Provide Support Civil Society representatives and their networks to develop and implement an advocacy plan for sustainable financing of community programmes
5. Engaged donors for coordination in the country and enhancing government involvement in the Global fund activities
6. Supported Country Coordinating Mechanism (CCM) Board leadership to effectively undertake their responsibilities in the implementation of the Global Fund in Uganda for HIV/AIDS, TB and Malaria
7. Developed and approved the 5-Year Country Coordinating Mechanism (CCM) Strategic Plan for the period 2021-2025
8. Country Coordinating Mechanism (CCM) Secretariat Staff Emoluments paid for 3 months
9. Developed and approved the Country Coordinating Mechanism (CCM) Resource Mobilization Strategy for the period 2021-25

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 HIV/AIDS Services Coordination	11.09	4.05	3.55	36.5%	32.0%	87.6%
Class: Outputs Provided	8.44	3.83	3.33	45.4%	39.4%	86.9%
085101 Management and Administrative support services	1.54	0.73	0.69	47.0%	44.8%	95.2%
085102 Advocacy, Strategic Information and Knowledge management	0.72	0.26	0.19	35.8%	26.4%	73.9%
085104 Major policies, guidelines, strategic plans	0.42	0.13	0.11	30.4%	26.9%	88.6%
085105 Monitoring and Evaluation	0.25	0.13	0.07	50.0%	26.7%	53.4%
085106 HIV/AIDS Mainstreaming	0.42	0.10	0.10	25.0%	24.0%	96.0%
085119 Human Resource Management Services	5.09	2.49	2.17	48.9%	42.6%	87.1%
Class: Outputs Funded	0.80	0.22	0.22	27.5%	27.5%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.22	0.22	27.5%	27.5%	100.0%
Class: Capital Purchases	1.85	0.00	0.00	0.0%	0.0%	0.0%
085175 Purchase of Motor Vehicles and Other Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.39	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.09	4.05	3.55	36.5%	32.0%	87.6%

Table V3.2: 2021/22 GoU Expenditure by Item

Vote:107

Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.44	3.83	3.33	45.4%	39.4%	86.9%
211102 Contract Staff Salaries	1.32	0.66	0.61	50.0%	45.9%	91.7%
211103 Allowances (Inc. Casuals, Temporary)	2.45	1.23	1.22	50.0%	49.6%	99.2%
212101 Social Security Contributions	0.39	0.18	0.13	44.9%	31.9%	71.0%
213001 Medical expenses (To employees)	0.21	0.21	0.19	100.0%	90.4%	90.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.63	0.19	0.01	30.8%	2.2%	7.0%
221001 Advertising and Public Relations	0.35	0.12	0.09	34.3%	26.2%	76.4%
221002 Workshops and Seminars	0.36	0.10	0.08	29.2%	23.6%	80.9%
221003 Staff Training	0.05	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	44.3%	88.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.42	0.21	0.21	50.0%	50.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.07	0.05	33.3%	26.0%	78.0%
221016 IFMS Recurrent costs	0.07	0.04	0.04	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.04	0.04	50.0%	49.1%	98.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	46.0%	91.9%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	39.6%	79.2%
225001 Consultancy Services- Short term	0.22	0.10	0.02	48.3%	10.9%	22.6%
226001 Insurances	0.00	0.00	0.00	50.0%	33.3%	66.7%
227001 Travel inland	0.80	0.28	0.27	34.4%	33.9%	98.5%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.17	0.17	50.0%	49.5%	99.1%
228002 Maintenance - Vehicles	0.20	0.09	0.07	45.0%	34.8%	77.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.03	0.03	39.2%	39.2%	100.0%
Class: Outputs Funded	0.80	0.22	0.22	27.5%	27.5%	100.0%
263106 Other Current grants (Current)	0.80	0.22	0.22	27.5%	27.5%	100.0%
Class: Capital Purchases	1.85	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.09	4.05	3.55	36.5%	32.0%	87.6%

Vote:107

Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0851 HIV/AIDS Services Coordination	11.09	4.05	3.55	36.5%	32.0%	87.6%
<i>Departments</i>						
01 Statutory	9.24	4.05	3.55	43.8%	38.4%	87.6%
<i>Development Projects</i>						
1634 Retooling of Uganda AIDS Commission	1.85	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.09	4.05	3.55	36.5%	32.0%	87.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:107 Uganda AIDS Commission

QUARTER 2: 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
------------------------	---	--	---------------

Sub-SubProgramme: 51 HIV/AIDS Services Coordination

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Management and Administrative support services

		Item	Spent
1- Facilities & equipment maintained	1. Two (2) UAC Board meeting held		
2-No.4.Financial reports prepared & submitted to Acct.General	2. Two (2) consolidated quarterly Audit reports produced	221007 Books, Periodicals & Newspapers	4,220
3-AG audit quarries responded to	3. Prepared and submitted Final Accounts for the Financial Year 2020/21	221008 Computer supplies and Information Technology (IT)	5,000
4-No.4.Internal Audit conducted & reported.	4. Carried out produced Board of survey report for the Financial Year 2020/21	221009 Welfare and Entertainment	210,186
5-Board policy oversight provided	5. Conducted end of year, 2020 performance review	221011 Printing, Stationery, Photocopying and Binding	15,000
6-New Board oriented	6. Equipment, Buildings and Motor Vehicles maintained for 6 months	221016 IFMS Recurrent costs	36,000
	7. Procured General goods, supplies and services	222001 Telecommunications	41,700
		222002 Postage and Courier	1,250
		223004 Guard and Security services	17,466
		223005 Electricity	17,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	12,029
		225001 Consultancy Services- Short term	8,000
		226001 Insurances	1,500
		227001 Travel inland	49,943
		227004 Fuel, Lubricants and Oils	170,895
		228002 Maintenance - Vehicles	69,688
		228003 Maintenance – Machinery, Equipment & Furniture	29,395

Reasons for Variation in performance

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

Total	691,772
Wage Recurrent	0
Non Wage Recurrent	691,772
Arrears	0
AIA	0

Budget Output: 02 Advocacy, Strategic Information and Knowlegde management

Vote:107

Uganda AIDS Commission

QUARTER 2: 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 prevention & control messages disseminated to 10m youth and young people 2-No.3 major HIV& AIDS/ events commemorated 3- HIV Comm.Strategy developed 4- HIV messages for house of worships translated and disseminated to IRCU	1. Convened the National AIDS Conference, 2021 which attracted 800 stakeholders, presented 90 Abstracts papers & 9 Plenary Papers and key undertaking for the year 2021-22 were developed 2. Reviewed the country performance against the 2020- Global HIV prevention Roadmap and the country's HIV Prevention score card and poster for reporting at Global Level. 3. Reviewed the JABASA treatment and adherence 4. MAMAs Hope cleared to facilitate community and parental support of PLHIV	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 45,255 29,796 17,733 20,000 15,438 62,474

Reasons for Variation in performance

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

Total	190,696
Wage Recurrent	0
Non Wage Recurrent	190,696
Arrears	0
AIA	0

Budget Output: 04 Major policies, guidelines, strategic plans

1-No.5,000 copies HIV policies disseminated 2- BFP& MPS prepared and submitted 3- No.3,000 Annual reports printed and disseminated 4- Gender& Equity reported on 5-Quarterly programmatic reports prepared and submitted	1. Prepared and submitted Budget Framework Paper (BFP), Preliminary Budget Estimates and work plans for 2022/23 to the MoFPED 2. Produced and submitted Quarter four (Q4) for FY 2020/21 and One (Q1) Performance report for FY 2021/22 to the MoFPED and other line Ministries	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 46,459 16,525 400 49,536
--	--	--	---

Reasons for Variation in performance

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

Total	112,920
Wage Recurrent	0
Non Wage Recurrent	112,920
Arrears	0
AIA	0

Budget Output: 05 Monitoring and Evaluation

Vote:107 Uganda AIDS Commission

QUARTER 2: 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-Status of HIV NSP implementation reported	1. Conducted and produced report for quarter four (Q4) FY 2020/21 and quarter one (Q1) Performance Review meeting for FY 2021/22 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities	Item	Spent
2-Capacity of NADIC built as repository of HIV information		221002 Workshops and Seminars	17,972
3-Capacity of 90 MDA developed to integrate HIV indicators in their plans		221011 Printing, Stationery, Photocopying and Binding	14,189
4-Develop HIV agenda to guide research		227001 Travel inland	34,647
5- SCE coordination report consolidated	2. Reviewed files to generate national and sub-national HIV Estimates		

Reasons for Variation in performance

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

Total	66,808
Wage Recurrent	0
Non Wage Recurrent	66,808
Arrears	0
AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

1-HIV Resource tracking developed	1. Two (2) District HIV/AIDS Coordination Committees (DACs) of kasese and Napak provided technical support to mainstream HIV in their programs/plans and budget	Item	Spent
2-Regional HIV/AIDS Partnership report prepared		221002 Workshops and Seminars	19,664
3- Capacity of 12 SCEs built on HIV coordination		221011 Printing, Stationery, Photocopying and Binding	5,000
4-Capacity of 500 leaders built on HIV prevention	2. Provided technical assistance to 177 Local Government during the 2022/23 LG Budget consultative workshop to mainstream HIV in their plans and budget	227001 Travel inland	74,902
5-HIV status report presented to Parliament	3. Gazetted Uganda AIDS Commission Regulation 2020 and ready for printing		
6- No.2000 NGOs accredited	4. One hundred (100) CSOs piloted/tested using the Accreditation tool developed to monitor NGOs and CBOs providing HIV and AIDS services in the country		
	5. Commemorated 2020 World AIDS Day at Kololo Ceremonial Ground on the 1st December, 2020 and over 20 Million people across the country reached with messages for ending HIV stigma, AIDS & COVID-19 prevention and control at national and sub-national levels through various social medias		
	6. Supported the HIV & AIDS Committee of Parliament of Uganda to undertake field oversight to assess the impact of COVID-19 pandemic in 3 districts of Kalangala, Masaka and Rakai		

Reasons for Variation in performance

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

Total	99,566
--------------	---------------

Vote:107

Uganda AIDS Commission

QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	99,566
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
1-Organizational review implemented	1. Fifty-nine (59) Staff Emoluments for 6 months timely paid	211102 Contract Staff Salaries	605,159
2-Capacity of 60 staff members built	2. Staff oriented on HIV mainstreaming and vote codes	211103 Allowances (Inc. Casuals, Temporary)	1,216,710
3-Staff compensated adequately & timely	3. Staff and their beneficiaries/dependents provided medical Insurance at various UAP Old Mutual affiliated medical facilities for 6 months	212101 Social Security Contributions	125,222
4-Welfare of 60 staff members provided		213001 Medical expenses (To employees)	185,277
		213002 Incapacity, death benefits and funeral expenses	8,000
		213004 Gratuity Expenses	13,480
		221003 Staff Training	11,250
		221004 Recruitment Expenses	1,875

Reasons for Variation in performance

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

	Total	2,166,973
	Wage Recurrent	605,159
	Non Wage Recurrent	1,561,814
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 NGO HIV/AIDS Activities

Vote:107 Uganda AIDS Commission

QUARTER 2: 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-Oversight on Global Fund provided by CCM 2- New CCM Board inducted 3- Performance site visits conducted 4- CCM manuals reviewed 5- CCM Stakeholders engaged to harmonize interventions	1. Seven (7) quarterly Country Coordinating Mechanism (CCM) Board and Committees held to provide oversight roles and responsibilities in the Global Funds interventions in Uganda for HIV/AIDS, TB and Malaria 2. One (1) joint programme site visits in collaboration with other partners to implementation of the Global funded project areas conducted 3. Twelve (12) bi-annual engagement meetings of the Country Coordinating Mechanism (CCM) constituencies held to get feedback and review annual progress 4. Provide Support Civil Society representatives and their networks to develop and implement an advocacy plan for sustainable financing of community programmes 5. Engaged donors for coordination in the country and enhancing government involvement in the Global fund activities 6. Supported Country Coordinating Mechanism (CCM) Board leadership to effectively undertake their responsibilities in the implementation of the Global Fund in Uganda for HIV/AIDS, TB and Malaria 7. Developed and approved the 5-Year Country Coordinating Mechanism (CCM) Strategic Plan for the period 2021-2025 8. Country Coordinating Mechanism (CCM) Secretariat Staff Emoluments paid for 6 months 9. Developed and approved the Country Coordinating Mechanism (CCM) Resource Mobilization Strategy for the period 2021-25	Item 263106 Other Current grants (Current)	Spent 220,000

Reasons for Variation in performance

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

Total	220,000
Wage Recurrent	0
Non Wage Recurrent	220,000
Arrears	0
<i>AIA</i>	0
Total For Department	3,548,735
Wage Recurrent	605,159
Non Wage Recurrent	2,943,576
Arrears	0

Vote:107

Uganda AIDS Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	3,548,735
		Wage Recurrent	605,159
		Non Wage Recurrent	2,943,576
		GoU Development	0
		External Financing	0
		Arrears	0
		<i>AIA</i>	0

Vote:107 Uganda AIDS Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 51 HIV/AIDS Services Coordination

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Management and Administrative support services

		Item	Spent
1-Board oversight provided	1. One UAC Board meeting held	221007 Books, Periodicals & Newspapers	4,220
2-Facilities and equipment maintained	2. Conducted end of year, 2020 performance review	221008 Computer supplies and Information Technology (IT)	3,750
3-Quarterly Internal audit inspection undertaken	3. Prepared and submitted one consolidated Audit report for quarter two (Q2) FY 2021/22 to stakeholders in compliance with the laws and regulations	221009 Welfare and Entertainment	140,186
4-Quarterly financial report prepared & submitted	4. Equipment, Buildings and Motor Vehicles maintained.	221011 Printing, Stationery, Photocopying and Binding	11,264
5-Procurement Reports prepared & submitted to PPDA	5. Procured General goods, supplies and services	221016 IFMS Recurrent costs	18,000
6-Audit responses prepared and submitted		222001 Telecommunications	20,450
		222002 Postage and Courier	1,250
		223004 Guard and Security services	12,374
		223005 Electricity	8,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	8,589
		225001 Consultancy Services- Short term	5,500
		226001 Insurances	1,500
		227001 Travel inland	47,393
		227004 Fuel, Lubricants and Oils	128,049
		228002 Maintenance - Vehicles	55,695
		228003 Maintenance – Machinery, Equipment & Furniture	26,492

Reasons for Variation in performance

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

Total	494,461
Wage Recurrent	0
Non Wage Recurrent	494,461
AIA	0

Budget Output: 02 Advocacy, Strategic Information and Knowledge management

Vote:107

Uganda AIDS Commission

QUARTER 2: 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-Communication strategy and branding implemented	1. Convened the National AIDS Conference, 2021 which attracted 800 stakeholders, presented 90 Abstracts papers & 9 Plenary Papers and key undertaking for the year 2021-22 were developed	Item	Spent
2-World AIDS Day & Philly Lutaya Memorial commemorated reaching 5million people with HIV prevention messages		221001 Advertising and Public Relations	45,255
3-HIV prevention messages disseminated to 5m youth and young people on HIV prevention	2. Reviewed the country performance against the 2020- Global HIV prevention Roadmap and the country's HIV Prevention score card and poster for reporting at Global Level.	221002 Workshops and Seminars	29,796
4- HIV messages for house of worships translated and disseminated to IRCU	3. Reviewed the JABASA treatment and adherence	221005 Hire of Venue (chairs, projector, etc)	17,733
5-HIV messages cleared for dissemination	4. MAMAs Hope cleared to facilitate community and parental support of PLHIV	221011 Printing, Stationery, Photocopying and Binding	20,000
		225001 Consultancy Services- Short term	11,316
		227001 Travel inland	60,024

Reasons for Variation in performance

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

Total	184,124
Wage Recurrent	0
Non Wage Recurrent	184,124
AIA	0

Budget Output: 04 Major policies, guidelines, strategic plans

1-Annual reports on implementation of Adolescents and Young People Accountability Framework published and disseminated	1. Prepared and submitted Budget Framework Paper (BFP), Preliminary Budget Estimates and work plans for 2022/23 to the MoFPED	Item	Spent
3-Quarterly programmatic report prepared.	2. Produced and submitted Quarter One (Q1) Performance report for FY 2021/22 to the MoFPED and other line Ministries	221001 Advertising and Public Relations	46,459
4-BFP prepared and submitted		221002 Workshops and Seminars	16,525
		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	49,536

Reasons for Variation in performance

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

Total	112,920
Wage Recurrent	0
Non Wage Recurrent	112,920
AIA	0

Budget Output: 05 Monitoring and Evaluation

Vote:107 Uganda AIDS Commission

QUARTER 2: 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-Quarterly performance report prepared and disseminated	1. Conducted and produced report for quarter one (Q1) Performance Review meeting for FY 2021/22 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities	Item	Spent
2- Capacity of 30 MDAs built on integrating HIV indicators in their plans	2. Reviewed files to generate national and sub-national HIV Estimates	221002 Workshops and Seminars	17,972
3- Capacity of NADIC staff built		221011 Printing, Stationery, Photocopying and Binding	14,189
		227001 Travel inland	15,627

Reasons for Variation in performance

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

Total	47,788
Wage Recurrent	0
Non Wage Recurrent	47,788
AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

1- Regional HIV & AIDS Partnership coordination meetings held attended by 300 leaders	1. Gazetted Uganda AIDS Commission Regulation 2020 and ready for printing	Item	Spent
2- 3 Parliamentary committee engaged on HIV and AIDS annual status report and disseminated	2. One hundred (100) CSOs piloted/tested using the Accreditation tool developed to monitor NGOs and CBOs providing HIV and AIDS services in the country	221002 Workshops and Seminars	19,664
3- 500 NGOs & CBO providing HIV& AIDS services accredited	3. Commemorated 2020 World AIDS Day at Kololo Ceremonial Ground on the 1st December, 2020 and over 20 Million people across the country reached with messages for ending HIV stigma, AIDS & COVID-19 prevention and control at national and sub-national levels through various social medias	221011 Printing, Stationery, Photocopying and Binding	5,000
4-HIV & AIDS Resource Tracking system developed.	4. Supported the HIV & AIDS Committee of Parliament of Uganda to undertake field oversight to assess the impact of COVID-19 pandemic on HIV in 3 districts of Kalangala, Masaka and Rakai	227001 Travel inland	74,902

Reasons for Variation in performance

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

Total	99,566
Wage Recurrent	0
Non Wage Recurrent	99,566
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:107

Uganda AIDS Commission

QUARTER 2: 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-Wages and salaries for 60 staff paid 2- Staff welfare for 60 staff members provided	1. Fifty-nine (59) Staff Emoluments for 3 months timely paid 2. Staff and their beneficiaries/dependants provided medical Insurance at various UAP Old Mutual affiliated medical facilities for 3 months	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses	Spent 295,246 681,664 53,457 185,277 4,000 13,480 11,250 1,875

Reasons for Variation in performance

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

Total	1,246,249
Wage Recurrent	295,246
Non Wage Recurrent	951,003
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 NGO HIV/AIDS Activities

Vote:107

Uganda AIDS Commission

QUARTER 2: 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- CCM oversight activities provided on Global Fund financed interventions 2-Monitoring report of Global Fund Principal Recipient prepared & disseminated 3- CCM governance manuals reviewed	1. Seven (7) quarterly Country Coordinating Mechanism (CCM) Board and Committees held to provide oversight roles and responsibilities in the Global Funds interventions in Uganda for HIV/AIDS, TB and Malaria 2. One (1) joint programme site visits in collaboration with other partners to implementation of the Global funded project areas conducted 3. Twelve (12) bi-annual engagement meetings of the Country Coordinating Mechanism (CCM) constituencies held to get feedback and review annual progress 4. Provide Support Civil Society representatives and their networks to develop and implement an advocacy plan for sustainable financing of community programmes 5. Engaged donors for coordination in the country and enhancing government involvement in the Global fund activities 6. Supported Country Coordinating Mechanism (CCM) Board leadership to effectively undertake their responsibilities in the implementation of the Global Fund in Uganda for HIV/AIDS, TB and Malaria 7. Developed and approved the 5-Year Country Coordinating Mechanism (CCM) Strategic Plan for the period 2021-2025 8. Country Coordinating Mechanism (CCM) Secretariat Staff Emoluments paid for 3 months 9. Developed and approved the Country Coordinating Mechanism (CCM) Resource Mobilization Strategy for the period 2021-25	Item 263106 Other Current grants (Current)	Spent 200,000

Reasons for Variation in performance

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

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For Department	2,385,108
Wage Recurrent	295,246
Non Wage Recurrent	2,089,862
AIA	0

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

Vote:107

Uganda AIDS Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. 6 Pick-up trucks procured	No vehicle and other Transport Equipment	Item	Spent
2. One Station Wagon procured	procured		
Reasons for Variation in performance			
No funds for capital development released during the quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
1. No.1 Network cabling installed	No Office and ICT Equipment including	Item	Spent
2- No.4 wireless access pt installed	Software procured		
3- No.3 Cisco switch procured			
4- No.1 Assorted office furniture			
5- No.12 Computers procured			
6- No. 3 Centralized printers procured			
7- N0.3.Window software procured			
8- No.1 AV. software procured			
Reasons for Variation in performance			
No funds for capital development released during the quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,385,108
		Wage Recurrent	295,246
		Non Wage Recurrent	2,089,862
		GoU Development	0
		External Financing	0
		AIA	0

Vote:107

Uganda AIDS Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Sub-SubProgramme: 51 HIV/AIDS Services Coordination

Departments

Department: 01 Statutory

Outputs Provided

Budget Output: 01 Management and Administrative support services

	Item	Balance b/f	New Funds	Total
1-Board oversight provided				
2-Facilities and equipment maintained				
3-Quarterly Internal audit inspection undertaken	221009 Welfare and Entertainment	181	0	181
4-Quarterly financial report prepared & submitted	222001 Telecommunications	800	0	800
5-Procurement Reports prepared & submitted to PPDA	223002 Rates	4,500	0	4,500
	223004 Guard and Security services	1,534	0	1,534
	224004 Cleaning and Sanitation	3,151	0	3,151
	225001 Consultancy Services- Short term	2,000	0	2,000
	226001 Insurances	750	0	750
	227001 Travel inland	57	0	57
	227004 Fuel, Lubricants and Oils	1,605	0	1,605
	228002 Maintenance - Vehicles	20,312	0	20,312
	228003 Maintenance – Machinery, Equipment & Furniture	4	0	4
	Total	34,894	0	34,894
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,894	0	34,894
	AIA	0	0	0

Budget Output: 02 Advocacy, Strategic Information and Knowledge management

	Item	Balance b/f	New Funds	Total
1-HIV & AIDS PSA Announcement disseminated reaching 4m youth and young people				
2-HIV messages for house of worships disseminated to IRCU.	221001 Advertising and Public Relations	24,745	0	24,745
3-HIV messages cleared for dissemination	221002 Workshops and Seminars	2,704	0	2,704
	221005 Hire of Venue (chairs, projector, etc)	2,267	0	2,267
	225001 Consultancy Services- Short term	34,562	0	34,562
	227001 Travel inland	3,026	0	3,026
	Total	67,304	0	67,304
	Wage Recurrent	0	0	0
	Non Wage Recurrent	67,304	0	67,304
	AIA	0	0	0

Vote:107

Uganda AIDS Commission

QUARTER 3: Revised Workplan

Budget Output: 04 Major policies, guidelines, strategic plans

	Item	Balance b/f	New Funds	Total
1-No.2000 copies of HIV & AIDS guidelines for Social Impact Assessment for Infrastructure Projects developed	221001 Advertising and Public Relations	3,541	0	3,541
2-Annual reports on implementation of HIV & AIDS mainstreaming guidelines published	221002 Workshops and Seminars	975	0	975
3- Quarterly programmatic report prepared.	221011 Printing, Stationery, Photocopying and Binding	9,600	0	9,600
4- MPS prepared and submitted	227001 Travel inland	464	0	464
5- Gender & equity report prepared				
	Total	14,580	0	14,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,580	0	14,580
	AIA	0	0	0

Budget Output: 05 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1-Quarterly performance report prepared and disseminated	221002 Workshops and Seminars	12,028	0	12,028
2- Capacity of 30 MDAs built on integrating HIV indicators in their plans	221011 Printing, Stationery, Photocopying and Binding	5,811	0	5,811
	225001 Consultancy Services- Short term	40,000	0	40,000
	227001 Travel inland	353	0	353
	Total	58,192	0	58,192
	Wage Recurrent	0	0	0
	Non Wage Recurrent	58,192	0	58,192
	AIA	0	0	0

Budget Output: 06 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
1-Updated HIV & AIDS Partnership Guidelines published and disseminated	221002 Workshops and Seminars	4,086	0	4,086
2- Capacity of 530 national and sub-national leaders built on HIV & AIDS response and reporting	227001 Travel inland	98	0	98
3- 500 NGOs & CBO providing HIV& AIDS services accredited				
	Total	4,184	0	4,184
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,184	0	4,184
	AIA	0	0	0

Vote:107

Uganda AIDS Commission

QUARTER 3: Revised Workplan

Budget Output: 19 Human Resource Management Services

1-Wages and salaries for 60 staff paid 2- Staff welfare for 60 staff members provided	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	54,681	0	54,681
	211103 Allowances (Inc. Casuals, Temporary)	10,174	0	10,174
	212101 Social Security Contributions	51,080	0	51,080
	213001 Medical expenses (To employees)	19,723	0	19,723
	213004 Gratuity Expenses	179,795	0	179,795
	221017 Subscriptions	2,500	0	2,500
	225001 Consultancy Services- Short term	3,750	0	3,750
	Total	321,704	0	321,704
	Wage Recurrent	54,681	0	54,681
	Non Wage Recurrent	267,023	0	267,023
	AIA	0	0	0

Development Projects

GRAND TOTAL	500,859	0	500,859
Wage Recurrent	54,681	0	54,681
Non Wage Recurrent	446,177	0	446,177
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0