

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	0.970	75.0%	73.5%	98.0%
Non Wage	7.922	6.210	5.320	78.4%	67.2%	85.7%
Devt. GoU	1.850	0.329	0.000	17.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.092	7.529	6.291	67.9%	56.7%	83.5%
Total GoU+Ext Fin (MTEF)	11.092	7.529	6.291	67.9%	56.7%	83.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.092	7.529	6.291	67.9%	56.7%	83.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.092	7.529	6.291	67.9%	56.7%	83.5%
Total Vote Budget Excluding Arrears	11.092	7.529	6.291	67.9%	56.7%	83.5%

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	7.53	6.29	67.9%	56.7%	83.5%
Sub-SubProgramme: 51 HIV/AIDS Services Coordination	11.09	7.53	6.29	67.9%	56.7%	83.5%
Total for Vote	11.09	7.53	6.29	67.9%	56.7%	83.5%

Matters to note in budget execution

1. Vacant positions to be filled
2. Partial release of capital development funds

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	
0.513 Bn Shs	<i>Department/Project :01 Statutory</i>

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Reason:	
1. Vacant positions to be filled	
2. Some procurement process were on going	
3. Majority of the staff are due for Gratuity in the fourth quarter. However funds for Gratuity are released quarterly	
<i>Items</i>	
153,880,390.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process to secure the consultants was still on going	
115,510,066.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process was still on going	
93,790,149.000 UShs	213004 Gratuity Expenses
Reason: Majority of staff are due for Gratuity in the fourth quarter. However funds are released quarterly	
55,495,713.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was still on going	
37,461,311.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process to secure the service provider was still on going	
0.329 Bn Shs	<i>Department/Project :1634 Retooling of Uganda AIDS Commission</i>
Reason: Procurement process on going	
<i>Items</i>	
199,400,000.000 UShs	312213 ICT Equipment
Reason: Procurement process on going	
130,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement process on going	
<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 Q3
HIV - incidence(Numbers)	Number	45,400	38,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	82%	82%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	77%

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Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 HIV/AIDS Services Coordination			
Department : 01 Statutory			
Budget OutPut : 01 Management and Administrative support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of functional Administrative and manage	Percentage	100%	98%
Percentage of staff performing above average	Percentage	87%	95%
Budget OutPut : 02 Advocacy, Strategic Information and Knowledge management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of behavioral change communications disseminated	Number	60	86
Proportion of HIV/AIDS messages cleared for dissemination	Percentage	100%	100%
No. of HIV quality assurance reports on specialized 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 Q3
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	3
Budget OutPut : 05 Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of sectors actors submitting HIV/AIDS reports	Percentage		83%
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 Q3
Percentage of Public sectors, LGs, Private institu	Percentage	67%	56%

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Project : 1634 Retooling of Uganda AIDS Commission			
Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of vehicles purchased	Number	7	0

Performance highlights for the Quarter

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1. OUTCOME PROGRAM PERFORMANCE

- 38,000 HIV new infections among the various age groups and vulnerable groups
- 82% of HIV/AIDS coordination structure at national and district levels functional
- 77% of large workplaces have in place HIV/AIDS workplace policies and programs

2. OUTPUT PERFORMANCE

A. Advocacy, Strategic Information and Knowledge Management

1. Over 7,000,000 people reached with the Presidential Public Service Announcement (PSAs) on HIV/AIDS prevention and control aired on 12 Radios and one TV
2. Two (2) HIV and AIDS Messages cleared

B. Major Policies, Guidelines, Strategic Plans

1. Prepared and submitted the Ministerial Policy Statements (MPSs) Budget Estimates and work plans for 2022/23 to the MoFPED
2. Produced and submitted Quarter One (Q2) Performance report for FY 2021/22 to the MoFPED and other line Ministries

C. Monitoring and Evaluation

1. Convened quarter two (Q2) and semi-annual performance Review meetings for the FY 2021/22 for UAC and Self Coordinating Entities (SCEs) to review the progresses of the implementation of HIV and AIDS interventions

D. HIV/AIDS Mainstreaming

1. Seventy-five (75) districts supported to popularise the HIV/AIDS stigma and discrimination policy Guidelines

E. Management and Administrative Support Services.

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

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

G. NGO HIV/AIDS Activities

1. Six (6) CCM oversight meetings convened
2. CCM staff paid emoluments for 3 months

H. Capital Development (Retooling of Uganda AIDS Commission)

1. Ten (10) Desktop and eight (8) Laptop computers procured

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 HIV/AIDS Services Coordination	11.09	7.53	6.29	67.9%	56.7%	83.5%
Class: Outputs Provided	8.44	6.78	5.87	80.3%	69.5%	86.6%
085101 Management and Administrative support services	1.54	1.28	1.19	82.8%	76.9%	92.8%
085102 Advocacy, Strategic Information and Knowledge management	0.72	0.58	0.41	79.9%	56.2%	70.4%
085104 Major policies, guidelines, strategic plans	0.42	0.32	0.28	75.0%	65.9%	87.9%
085105 Monitoring and Evaluation	0.25	0.21	0.10	83.0%	40.2%	48.4%
085106 HIV/AIDS Mainstreaming	0.42	0.31	0.26	75.0%	63.7%	84.9%
085119 Human Resource Management Services	5.09	4.09	3.64	80.4%	71.4%	88.9%
Class: Outputs Funded	0.80	0.42	0.42	52.5%	52.5%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.42	0.42	52.5%	52.5%	100.0%
Class: Capital Purchases	1.85	0.33	0.00	17.8%	0.0%	0.0%
085175 Purchase of Motor Vehicles and Other Transport Equipment	1.46	0.13	0.00	8.9%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.39	0.20	0.00	51.1%	0.0%	0.0%
Total for Vote	11.09	7.53	6.29	67.9%	56.7%	83.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.44	6.78	5.87	80.3%	69.5%	86.6%
211102 Contract Staff Salaries	1.32	0.99	0.97	75.0%	73.5%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	2.45	2.12	1.84	86.5%	75.1%	86.9%
212101 Social Security Contributions	0.39	0.29	0.29	75.0%	74.7%	99.6%
213001 Medical expenses (To employees)	0.21	0.21	0.19	100.0%	90.5%	90.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.39	0.29	61.7%	46.7%	75.7%
221001 Advertising and Public Relations	0.35	0.31	0.20	89.3%	56.3%	63.0%
221002 Workshops and Seminars	0.36	0.10	0.10	29.2%	29.1%	99.6%
221003 Staff Training	0.05	0.05	0.02	100.0%	50.3%	50.3%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.02	75.0%	56.8%	75.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	67.5%	90.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.42	0.32	0.32	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.19	0.13	89.3%	62.9%	70.4%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	99.9%	99.9%

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221017 Subscriptions	0.01	0.01	0.00	100.0%	15.0%	15.0%
222001 Telecommunications	0.09	0.09	0.07	100.0%	83.0%	83.0%
222002 Postage and Courier	0.01	0.00	0.00	62.5%	62.5%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.03	0.02	75.0%	62.0%	82.7%
223005 Electricity	0.03	0.03	0.03	100.0%	75.0%	75.0%
223006 Water	0.01	0.01	0.00	100.0%	75.0%	75.0%
224004 Cleaning and Sanitation	0.03	0.03	0.02	100.0%	70.8%	70.8%
225001 Consultancy Services- Short term	0.22	0.21	0.06	97.7%	26.1%	26.7%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.80	0.69	0.65	86.5%	80.9%	93.4%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.35	0.34	100.0%	99.2%	99.2%
228002 Maintenance - Vehicles	0.20	0.17	0.13	85.0%	66.3%	78.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.06	0.05	75.0%	63.4%	84.5%
Class: Outputs Funded	0.80	0.42	0.42	52.5%	52.5%	100.0%
263106 Other Current grants (Current)	0.80	0.42	0.42	52.5%	52.5%	100.0%
Class: Capital Purchases	1.85	0.33	0.00	17.8%	0.0%	0.0%
312201 Transport Equipment	1.46	0.13	0.00	8.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.33	0.20	0.00	60.4%	0.0%	0.0%
Total for Vote	11.09	7.53	6.29	67.9%	56.7%	83.5%

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	7.53	6.29	67.9%	56.7%	83.5%
<i>Departments</i>						
01 Statutory	9.24	7.20	6.29	77.9%	68.1%	87.4%
<i>Development Projects</i>						
1634 Retooling of Uganda AIDS Commission	1.85	0.33	0.00	17.8%	0.0%	0.0%
Total for Vote	11.09	7.53	6.29	67.9%	56.7%	83.5%

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
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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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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. Thee (3) Board meetings held		
2-No.4.Financial reports prepared & submitted to Acct.General	2. Three (3) quarterly Audit reports produced	221007 Books, Periodicals & Newspapers	5,700
3-AG audit quarries responded to	3. Prepared and submitted Final Accounts for FY 2020/21	221008 Computer supplies and Information Technology (IT)	7,500
4-No.4.Internal Audit conducted & reported.	4. Carried out and produced Board of survey report for FY 2020/21	221009 Welfare and Entertainment	315,511
5-Board policy oversight provided	5. Conducted end of 2020 performance review	221011 Printing, Stationery, Photocopying and Binding	22,500
6-New Board oriented	6. Equipment, buildings and Motor vehicles maintained for 9 months	221016 IFMS Recurrent costs	71,960
	7. Procured goods, supplies and services for 9 months	222001 Telecommunications	70,520
		222002 Postage and Courier	3,125
		223002 Rates	4,500
		223004 Guard and Security services	23,578
		223005 Electricity	25,500
		223006 Water	3,750
		224004 Cleaning and Sanitation	21,481
		225001 Consultancy Services- Short term	11,000
		226001 Insurances	3,375
		227001 Travel inland	74,810
		227004 Fuel, Lubricants and Oils	342,138
		228002 Maintenance - Vehicles	132,539
		228003 Maintenance – Machinery, Equipment & Furniture	47,543

Reasons for Variation in performance

Inadequate funds for some of the planned activities

Total	1,187,030
Wage Recurrent	0
Non Wage Recurrent	1,187,030
Arrears	0
AIA	0

Budget Output: 02 Advocacy, Strategic Information and Knowlegde 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	US\$ 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 ,2001 which attracted over 800 stakeholders 2.Reviewed the country performance against the 2020-Global HIV prevention Roadmap and the country HIV prevention scorecard 3. Reviewed the JABASA treatment and adherence 4. MAMAs Hope cleared to facilitate community and parental support of PLHIV 5. Over 7,000,000 people reached with the Presidential Public Service Announcement (PSAs) on HIV/AIDS prevention and control aired on 12 Radios and one TV 6.Two (2) HIV and AIDS Messages cleared	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 123,451 32,428 22,733 72,565 41,240 112,640

Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	405,057
Wage Recurrent	0
Non Wage Recurrent	405,057
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 the Budget Framework Paper and Ministerial Policy Statements (MPSs) Budget Estimates and work plans for 2022/23 to the MoFPED 2. Produced and submitted Annual performance report for FY 2020/21, quarter one (Q1) and quarter Two (Q2) 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 73,539 17,375 17,750 168,257
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Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	276,921
Wage Recurrent	0
Non Wage Recurrent	276,921
Arrears	0
AIA	0

Budget Output: 05 Monitoring and Evaluation

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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
1-Status of HIV NSP implementation reported	1. Conducted and produced Annual report for FY 2020/21, quarter one (Q1) and quarter two (Q2) and semi-annual performance Review meetings for the FY 2021/22 for UAC and Self Coordinating Entities (SCEs) to review the progresses of the implementation of HIV and AIDS interventions	Item	Spent
2-Capacity of NADIC built as repository of HIV information		221002 Workshops and Seminars	30,000
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	56,326
5- SCE coordination report consolidated	2. Reviewed files to generate national and sub-national HIV Estimates		

Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	100,515
Wage Recurrent	0
Non Wage Recurrent	100,515
Arrears	0
AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

1-HIV Resource tracking developed	2. Technical support provided to Two (2) DACs of Kasese and Napak to mainstream HIV in their plans and budget	Item	Spent
2-Regional HIV/AIDS Partnership report prepared		221002 Workshops and Seminars	23,517
3- Capacity of 12 SCEs built on HIV coordination	2. Provide technical assistance to 177 LG during the 2022/23 LG Budget consultative workshop to mainstream HIV/AIDS in their plans and budget	221011 Printing, Stationery, Photocopying and Binding	5,000
4-Capacity of 500 leaders built on HIV prevention		227001 Travel inland	235,801
5-HIV status report presented to Parliament	3. UAC Regulations 2020 Gazetted		
6- No.2000 NGOs accredited	4. Piloted the tools developed in 100 CSOs for Accreditation		
	5. Commemorated 2021 World AIDS Day at Kololo Ceremonial Ground on the 1st December, 2021 and over 20 Million reached with HIV/AIDS messages		
	6. Supported the HIV/AIDS Committee of Parliament of Uganda to undertake field oversight to assess the impact of COVID-19 on HIV/AIDS in Kalangala , Masaka and Rakai districts ,		

Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	264,318
Wage Recurrent	0
Non Wage Recurrent	264,318
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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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-Organizational review implemented	1. Fifty-nine (59) Staff Emoluments for 9months timely paid	Item	Spent
2-Capacity of 60 staff members built	2. Staff and their beneficiaries/dependants provided medical Insurance at various UAP Old Mutual affiliated medical facilities for 9 months	211102 Contract Staff Salaries	970,306
3-Staff compensated adequately & timely	3. Staff oriented on HIV Mainstreaming and Vote codes	211103 Allowances (Inc. Casuals, Temporary)	1,843,409
4-Welfare of 60 staff members provided		212101 Social Security Contributions	293,265
		213001 Medical expenses (To employees)	185,577
		213002 Incapacity, death benefits and funeral expenses	16,000
		213004 Gratuity Expenses	292,761
		221003 Staff Training	22,652
		221004 Recruitment Expenses	7,499
		221017 Subscriptions	1,500
		225001 Consultancy Services- Short term	3,880

Reasons for Variation in performance

inadequate funds to implement all the planned activities during the quarter

Total	3,636,848
Wage Recurrent	970,306
Non Wage Recurrent	2,666,542
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 NGO HIV/AIDS Activities

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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-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. Fourteen (14) CCM oversight meetings convened 2. One (1) Joint programme site visits with other partners conducted on the implementation of Global funded projects 3. Twelve (12) bi-annual engagement meetings for CCM Constituencies held 4. Support provided to SCOs representatives and their networks to develop and implement Advocacy plan for sustainable financing of community programmes 5. Engaged donors for coordination in the country and enhancing government involvement 6. Supported CCM Board to undertake their oversight roles 7. Developed and approved the 5-year CCM Strategic plan 2021-2025 8. Developed and approved the CCM Resource Mobilization Strategy for 2021-25 9.Emoluments for CCM staff paid for 9 months	Item 263106 Other Current grants (Current)	Spent 420,000

Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	420,000
Wage Recurrent	0
Non Wage Recurrent	420,000
Arrears	0
AIA	0
Total For Department	6,290,689
Wage Recurrent	970,306
Non Wage Recurrent	5,320,383
Arrears	0
AIA	0

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

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

1- No.6 Pick-up trucks procured	No vehicle procured	Item	Spent
2- No.1 Station Wagon procured			

Reasons for Variation in performance

Partial release of capital development funds

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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
			0
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
1- No.1 Network cabling installed	1. Ten (10) Desktop procured	Item	Spent
2- No.4 wireless access pt installed	2. Eight (8) Laptop computers procured		
3- No.3 Cisco switch procured			
4- Assorted furniture procured			
5- No.12 Computers procured			
6- No. 3 Centralized printers procured			
7- N0.3.Window software procured			
8- No.1 AV. soft			
Reasons for Variation in performance			
Nil			
			Total
			0
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0
			Total For Project
			0
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0
			GRAND TOTAL
			6,290,689
			Wage Recurrent
			970,306
			Non Wage Recurrent
			5,320,383
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0

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
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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	1,480
2-Facilities and equipment maintained	2. Prepared and submitted one consolidated Audit report for quarter two (Q2) for FY 2021/22 to stakeholders in compliance with the laws and regulations	221008 Computer supplies and Information Technology (IT)	2,500
3-Quarterly Internal audit inspection undertaken	3. Equipment, Buildings and Motor Vehicles maintained.	221009 Welfare and Entertainment	105,325
4-Quarterly financial report prepared & submitted	4. Procured General goods, supplies and services	221011 Printing, Stationery, Photocopying and Binding	7,500
5-Procurement Reports prepared & submitted to PPDA		221016 IFMS Recurrent costs	35,960
		222001 Telecommunications	28,820
		222002 Postage and Courier	1,875
		223002 Rates	4,500
		223004 Guard and Security services	6,112
		223005 Electricity	8,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	9,452
		225001 Consultancy Services- Short term	3,000
		226001 Insurances	1,875
		227001 Travel inland	24,866
		227004 Fuel, Lubricants and Oils	171,243
		228002 Maintenance - Vehicles	62,851
		228003 Maintenance – Machinery, Equipment & Furniture	18,148

Reasons for Variation in performance

Inadequate funds for some of the planned activities

Total	495,258
Wage Recurrent	0
Non Wage Recurrent	495,258
AIA	0

Budget Output: 02 Advocacy, Strategic Information and Knowledge management

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	US\$ Thousand
1-HIV& AIDS PSA Announcement disseminated reaching 4m youth and young people 2-HIV messages for house of worships disseminated to IRCU. 3-HIV messages cleared for dissemination	1. Over 7,000,000 people reached with the Presidential Public Service Announcement (PSAs) on HIV/AIDS prevention and control aired on 12 Radios and one TV 2. Two (2) HIV and AIDS Messages cleared	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 78,197 2,632 5,000 52,565 25,802 50,166

Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	214,361
Wage Recurrent	0
Non Wage Recurrent	214,361
AIA	0

Budget Output: 04 Major policies, guidelines, strategic plans

1-No.2000 copies of HIV & AIDS guidelines for Social Impact Assessment for Infrastructure Projects developed 2-Annual reports on implementation of HIV & AIDS mainstreaming guidelines published 3- Quarterly programmatic report prepared. 4- MPS prepared and submitted 5- Gender & equity report prepared	1. Prepared and submitted the Ministerial Policy Statements (MPSs) Budget Estimates and work plans for 2022/23 to the MoFPED 2. Produced and submitted Quarter One (Q 2) 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 27,080 850 17,350 118,722
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Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	164,002
Wage Recurrent	0
Non Wage Recurrent	164,002
AIA	0

Budget Output: 05 Monitoring and Evaluation

1-Quarterly performance report prepared and disseminated 2- Capacity of 30 MDAs built on integrating HIV indicators in their plans	1. Convened quarter two (Q2) and semi-annual performance Review meetings for the FY 2021/22 for UAC and Self Coordinating Entities (SCEs) to review the progresses of the implementation of HIV and AIDS interventions	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 12,028 21,678
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Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	33,706
Wage Recurrent	0
Non Wage Recurrent	33,706
AIA	0

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
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Budget Output: 06 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1-Updated HIV & AIDS Partnership Guidelines published and disseminated	No activity implemented during the quarter	221002 Workshops and Seminars	3,853
2- Capacity of 530 national and sub-national leaders built on HIV & AIDS response and reporting		227001 Travel inland	160,899
3- 500 NGOs & CBO providing HIV& AIDS services accredited			

Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	164,752
Wage Recurrent	0
Non Wage Recurrent	164,752
AIA	0

Budget Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1-Wages and salaries for 60 staff paid	1. Fifty-nine (59) Staff Emoluments for 3 months timely paid	211102 Contract Staff Salaries	365,147
2- Staff welfare for 60 staff members provided	2. Staff and their beneficiaries/dependants provided medical Insurance at various UAP Old Mutual affiliated medical facilities for 3 months	211103 Allowances (Inc. Casuals, Temporary)	626,699
		212101 Social Security Contributions	168,043
		213001 Medical expenses (To employees)	300
		213002 Incapacity, death benefits and funeral expenses	8,000
		213004 Gratuity Expenses	279,281
		221003 Staff Training	11,402
		221004 Recruitment Expenses	5,624
		221017 Subscriptions	1,500
		225001 Consultancy Services- Short term	3,880

Reasons for Variation in performance

inadequate funds to implement all the planned activities during the quarter

Total	1,469,876
Wage Recurrent	365,147
Non Wage Recurrent	1,104,728
AIA	0

Outputs Funded

Budget 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- CCM oversight activities provided on Global Fund financed interventions	1. Six (6) CCM oversight meetings convened	Item	Spent
2-Monitoring report of Global Fund Principal Recipient prepared	2. Emoluments for CCM staff paid for 3 months	263106 Other Current grants (Current)	200,000
3- CCM stakeholders engaged to review progress of implementation of Global Fund funded projects.			

Reasons for Variation in performance

Inadequate funds to implement all the planned activities during the quarter

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For Department	2,741,955
Wage Recurrent	365,147
Non Wage Recurrent	2,376,808
AIA	0

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

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

Vehicle and other Transport Equipment procured	No vehicle procured	Item	Spent
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Reasons for Variation in performance

Partial release of capital development funds

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Office, ICT Equipment and software procured	1. Ten (10) Desktop procured 2. Eight (8) Laptop computers procured	Item	Spent
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Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Vote:107 Uganda AIDS Commission

QUARTER 3: Outputs and Expenditure in Quarter

	GRAND TOTAL	2,741,955
	Wage Recurrent	365,147
	Non Wage Recurrent	2,376,808
	GoU Development	0
	External Financing	0
	AIA	0

Vote:107

Uganda AIDS Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	221007 Books, Periodicals & Newspapers	630	2,110	2,740
4-Quarterly financial report prepared & submitted	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
5-Procurement Reports prepared & submitted to PPDA	221009 Welfare and Entertainment	39	105,183	105,222
	221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500
	221016 IFMS Recurrent costs	40	0	40
	222001 Telecommunications	14,480	0	14,480
	222002 Postage and Courier	0	1,875	1,875
	223004 Guard and Security services	4,922	9,500	14,422
	223005 Electricity	8,500	0	8,500
	223006 Water	1,250	0	1,250
	224004 Cleaning and Sanitation	8,879	0	8,879
	225001 Consultancy Services- Short term	4,000	5,000	9,000
	226001 Insurances	0	1,125	1,125
	227001 Travel inland	190	25,000	25,190
	227004 Fuel, Lubricants and Oils	2,862	0	2,862
	228002 Maintenance - Vehicles	37,461	30,000	67,461
	228003 Maintenance – Machinery, Equipment & Furniture	8,707	18,750	27,457
	Total	91,960	208,543	300,503
	Wage Recurrent	0	0	0
	Non Wage Recurrent	91,960	208,543	300,503
	AIA	0	0	0

Vote:107

Uganda AIDS Commission

QUARTER 4: Revised Workplan

Budget Output: 02 Advocacy, Strategic Information and Knowledge management

	Item	Balance b/f	New Funds	Total
1-Candlelight day commemorated reaching out to 2m youth and young people	221001 Advertising and Public Relations	96,549	20,000	116,549
2-HIV& AIDS PSA Announcement disseminated reaching 4m youth and young people	221002 Workshops and Seminars	72	0	72
3-HIV messages cleared for dissemination	221005 Hire of Venue (chairs, projector, etc)	7,267	10,000	17,267
	221011 Printing, Stationery, Photocopying and Binding	7,435	0	7,435
	225001 Consultancy Services- Short term	58,760	0	58,760
	227001 Travel inland	610	17,750	18,360
	Total	170,693	47,750	218,443
	Wage Recurrent	0	0	0
	Non Wage Recurrent	170,693	47,750	218,443
	AIA	0	0	0

Budget Output: 04 Major policies, guidelines, strategic plans

	Item	Balance b/f	New Funds	Total
1-HIV & AIDS guidelines for Social Impact Assessment for Infrastructure Projects published, and disseminated to 200 institutions	221001 Advertising and Public Relations	18,961	17,500	36,461
2- Quarterly programmatic report prepared.	221002 Workshops and Seminars	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	12,250	10,000	22,250
	227001 Travel inland	6,743	25,000	31,743
	Total	38,079	52,500	90,579
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,079	52,500	90,579
	AIA	0	0	0

Budget Output: 05 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1-Quarterly performance report prepared and disseminated	221011 Printing, Stationery, Photocopying and Binding	20,811	5,000	25,811
2- Capacity of 30 MDAs built on integrating HIV indicators in their plans	225001 Consultancy Services- Short term	80,000	0	80,000
	227001 Travel inland	6,174	7,500	13,674
	Total	106,985	12,500	119,485
	Wage Recurrent	0	0	0
	Non Wage Recurrent	106,985	12,500	119,485
	AIA	0	0	0

Budget Output: 06 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
1-Regional HIV & AIDS Partnership coordination meetings held attended by 300 leaderscipant	221002 Workshops and Seminars	233	0	233
2- Engaged 5m Young People on HIV & AIDS prevention and report published	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
3- 500 NGOs & CBO providing HIV& AIDS services accredited	227001 Travel inland	31,699	32,500	64,199
	Total	46,932	32,500	79,432
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,932	32,500	79,432
	AIA	0	0	0

Vote:107

Uganda AIDS Commission

QUARTER 4: Revised Workplan

Budget Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
1-Wages and salaries for 60 staff paid			
2- Staff welfare for 60 staff members provided			
211102 Contract Staff Salaries	19,454	329,920	349,374
211103 Allowances (Inc. Casuals, Temporary)	278,896	331,464	610,360
212101 Social Security Contributions	1,188	98,151	99,339
213001 Medical expenses (To employees)	19,423	0	19,423
213004 Gratuity Expenses	93,790	240,289	334,079
221003 Staff Training	22,348	0	22,348
221004 Recruitment Expenses	1	0	1
221017 Subscriptions	8,500	0	8,500
225001 Consultancy Services- Short term	11,120	0	11,120
Total	454,721	999,823	1,454,544
Wage Recurrent	19,454	329,920	349,374
Non Wage Recurrent	435,267	669,903	1,105,171
AIA	0	0	0

Outputs Funded

Budget Output: 51 NGO HIV/AIDS Activities

Item	Balance b/f	New Funds	Total
1- CCM oversight activities provided on Global Fund financed interventions			
2-Monitoring report of Global Fund Principal Recipient prepared and disseminated.			
263106 Other Current grants (Current)	0	152,987	152,987
Total	0	152,987	152,987
Wage Recurrent	0	0	0
Non Wage Recurrent	0	152,987	152,987
AIA	0	0	0

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

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

Item	Balance b/f	New Funds	Total
6 Pick-up trucks procured			
312201 Transport Equipment	130,000	1,330,000	1,460,000
Total	130,000	1,330,000	1,460,000
GoU Development	130,000	1,330,000	1,460,000
External Financing	0	1,330,000	1,330,000
AIA	0	0	0

Vote:107

Uganda AIDS Commission

QUARTER 4: Revised Workplan

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

1. Assorted furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	5,613	5,613
	312213 ICT Equipment	199,400	0	199,400
	Total	199,400	5,613	205,013
	<i>GoU Development</i>	<i>199,400</i>	<i>5,613</i>	<i>205,013</i>
	<i>External Financing</i>	<i>0</i>	<i>5,613</i>	<i>5,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,238,770	2,842,216	4,080,986
	<i>Wage Recurrent</i>	<i>19,454</i>	<i>329,920</i>	<i>349,374</i>
	<i>Non Wage Recurrent</i>	<i>889,916</i>	<i>1,176,683</i>	<i>2,066,600</i>
	<i>GoU Development</i>	<i>329,400</i>	<i>1,335,613</i>	<i>1,665,013</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>