

Vote:107 Uganda AIDS Commission

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	4.964	4.964	376.1%	376.1%	100.0%
Non Wage	7.922	7.922	7.921	100.0%	100.0%	100.0%
Devt. GoU	1.850	1.665	1.665	90.0%	90.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.092	14.551	14.550	131.2%	131.2%	100.0%
Total GoU+Ext Fin (MTEF)	11.092	14.551	14.550	131.2%	131.2%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.092	14.551	14.550	131.2%	131.2%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.092	14.551	14.550	131.2%	131.2%	100.0%
Total Vote Budget Excluding Arrears	11.092	14.551	14.550	131.2%	131.2%	100.0%

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	14.55	14.55	131.2%	131.2%	100.0%
Sub-SubProgramme: 51 HIV/AIDS Services Coordination	11.09	14.55	14.55	131.2%	131.2%	100.0%
Total for Vote	11.09	14.55	14.55	131.2%	131.2%	100.0%

Matters to note in budget execution

1. Vacant positions being filled
2. Late release of Capital development funds during the Financial Year

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

N/A

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N/A

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 Q4
HIV - incidence(Numbers)	Number	45,400	45,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	82%	85%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	80%

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 Q4
Percentage of functional Administrative and manage	Percentage	100%	98%
Percentage of staff performing above average	Percentage	87%	97%
Budget OutPut : 02 Advocacy, Strategic Information and Knowlegde management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of behavioral change communications disseminated	Number	60	88

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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	5
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	95%	99%

Budget OutPut : 04 Major policies, guidelines, strategic plans

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of HIV/AIDS partners provided with capacity building	Percentage	90%	87%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	90%	90%
Proportion of HIV/AIDS responses resources locally generated	Percentage	42%	21%
No. of monitoring reports prepared	Number	4	4

Budget OutPut : 05 Monitoring and Evaluation

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of sectors actors submitting HIV/AIDS reports	Percentage		100%
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 Q4
Percentage of Public sectors, LGs, Private institu	Percentage	67%	56%

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 Q4
Number of vehicles purchased	Number	7	0

Performance highlights for the Quarter

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1. OUTCOME PROGRAM PERFORMANCE

- 45,000 HIV new infections among the various age groups and vulnerable groups
- 85% of HIV/AIDS coordination structure at national and district levels functional
- 80% of large workplaces have in place HIV/AIDS workplace policies and programs

2. OUTPUT PERFORMANCE

A. Major Policies, Guidelines, Strategic Plans

1. Prepared and submitted the Final Approved Budget Estimates and Workplans for Financial Year 2022/23 to the MoFPED
2. Produced and submitted Quarter One (Q3) Performance report for FY 2021/22 to the MoFPED and other line Ministries

B. Monitoring and Evaluation

1. Convened quarter two (Q3) 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
2. Two hundred (200) copies of Annual Joint AIDS Review (JAR) report for 2021 printed and distributed to stakeholders

C. HIV/AIDS Mainstreaming

1. One thousand two hundred (12,000) people reached with HIV & AIDS Messages and the UAC Regulations 2020 launched during the Candle Light Memorial Day held on the 15th May, 2022 in Bukedia district

D. Management and Administrative Support Services.

1. One UAC Board meeting held
2. Twelve (12) Top Management Meetings and three (3) Senior Top Management Meetings held
3. UAC Board and Management Retreat convened
4. Prepared and submitted one consolidated Audit report for quarter three (Q3) for FY 2021/22 to stakeholders in compliance with the laws and regulations
5. Equipment, Buildings and Motor Vehicles maintained.
6. Procured General goods, supplies and services

E. 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
3. Two (2) Continuous Education Sessions conducted for both the UAC Staff and Board
4. Three (3) staff recruited: One on contract terms and two on short terms

F. NGO HIV/AIDS Activities

- 1- Six (6) CCM oversight meetings convened and report produced/published on Global fund financing interventions

V3: Details of Releases and Expenditure

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

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QUARTER 4: 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	14.55	14.55	131.2%	131.2%	100.0%
<i>Class: Outputs Provided</i>	<i>8.44</i>	<i>12.09</i>	<i>12.09</i>	<i>143.2%</i>	<i>143.2%</i>	<i>100.0%</i>
085101 Management and Administrative support services	1.54	1.54	1.54	100.0%	100.0%	100.0%
085102 Advocacy, Strategic Information and Knowledge management	0.72	0.72	0.72	100.0%	100.0%	100.0%
085104 Major policies, guidelines, strategic plans	0.42	0.42	0.42	100.0%	100.0%	100.0%
085105 Monitoring and Evaluation	0.25	0.25	0.25	100.0%	100.0%	100.0%
085106 HIV/AIDS Mainstreaming	0.42	0.42	0.41	100.0%	100.0%	100.0%
085119 Human Resource Management Services	5.09	8.74	8.73	171.6%	171.6%	100.0%
<i>Class: Outputs Funded</i>	<i>0.80</i>	<i>0.80</i>	<i>0.80</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085151 NGO HIV/AIDS Activities	0.80	0.80	0.80	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.85</i>	<i>1.67</i>	<i>1.66</i>	<i>90.0%</i>	<i>90.0%</i>	<i>100.0%</i>
085175 Purchase of Motor Vehicles and Other Transport Equipment	1.46	1.46	1.46	100.0%	100.0%	100.0%
085176 Purchase of Office and ICT Equipment, including Software	0.39	0.21	0.21	52.6%	52.6%	100.0%
Total for Vote	11.09	14.55	14.55	131.2%	131.2%	100.0%

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
<i>Class: Outputs Provided</i>	<i>8.44</i>	<i>12.09</i>	<i>12.09</i>	<i>143.2%</i>	<i>143.2%</i>	<i>100.0%</i>
211102 Contract Staff Salaries	1.32	4.96	4.96	376.1%	376.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.45	2.45	2.45	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.39	0.39	0.39	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.21	0.21	0.21	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	0.63	0.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.35	0.35	0.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.36	0.36	0.35	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.04	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	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	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.42	0.42	0.42	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.21	0.21	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%

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221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	99.7%	99.7%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.22	0.22	0.21	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.80	0.80	0.80	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.35	0.34	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.07	100.0%	100.0%	100.0%
Class: Outputs Funded	0.80	0.80	0.80	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.80	0.80	0.80	100.0%	100.0%	100.0%
Class: Capital Purchases	1.85	1.67	1.66	90.0%	90.0%	100.0%
312201 Transport Equipment	1.46	1.46	1.46	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.01	0.01	9.4%	9.4%	100.0%
312213 ICT Equipment	0.33	0.20	0.20	60.4%	60.4%	100.0%
Total for Vote	11.09	14.55	14.55	131.2%	131.2%	100.0%

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	14.55	14.55	131.2%	131.2%	100.0%
<i>Departments</i>						
01 Statutory	9.24	12.89	12.89	139.4%	139.4%	100.0%
<i>Development Projects</i>						
1634 Retooling of Uganda AIDS Commission	1.85	1.67	1.66	90.0%	90.0%	100.0%
Total for Vote	11.09	14.55	14.55	131.2%	131.2%	100.0%

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 4: 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. Four (4) UAC Board meeting held	221007 Books, Periodicals & Newspapers	8,440
2-No.4.Financial reports prepared & submitted to Acct.General	2. Forty eight (48) Top Management Meetings and twelve (12) Senior Top Management Meetings held	221008 Computer supplies and Information Technology (IT)	10,000
3-AG audit quarries responded to	3. UAC Board and Management Retreat convened	221009 Welfare and Entertainment	420,733
4-No.4.Internal Audit conducted & reported.	4. Prepared and submitted four (4) consolidated Audit report for for FY 2021/22 to stakeholders in compliance with the laws and regulations	221011 Printing, Stationery, Photocopying and Binding	30,000
5-Board policy oversight provided	4. Prepared and submitted Final Accounts for the FY 2020/21	221016 IFMS Recurrent costs	71,993
6-New Board oriented	5. Carried out and produced Board of survey report for FY 2020/21	222001 Telecommunications	85,000
	6. Conducted end of 2020 performance review	222002 Postage and Courier	5,000
	7. Equipment, building and Motor vehicle maintained for 4 quarters	223002 Rates	4,500
	8. Procured General goods, supplies and services for 4 quarters	223004 Guard and Security services	37,874
		223005 Electricity	34,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	30,360
		225001 Consultancy Services- Short term	20,000
		226001 Insurances	4,500
		227001 Travel inland	100,000
		227002 Travel abroad	57,000
		227004 Fuel, Lubricants and Oils	344,999
		228002 Maintenance - Vehicles	200,000
		228003 Maintenance – Machinery, Equipment & Furniture	75,000

Reasons for Variation in performance

1. Inadequate funds for some planned activities

Total	1,544,398
Wage Recurrent	0
Non Wage Recurrent	1,544,398
Arrears	0
AIA	0

Budget Output: 02 Advocacy, Strategic Information and Knowlegde management

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QUARTER 4: 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	1. Convened the National AIDS Conference, 2002 which attracted over 800 stakeholders	Item	Spent
2-No.3 major HIV& AIDS/ events commemorated	2. Reviewed the Country performance against the 2020-Global HIV prevention Roadmap and the country HIV prevention scorecard	221001 Advertising and Public Relations	239,993
3- HIV Comm.Strategy developed	3. Reviewed the JABASA treatment and adherence	221002 Workshops and Seminars	129,992
4- HIV messages for house of worships translated and disseminated to IRCU	4. MAMAs Hope cleared to facilitate community and parental support of PLHIV	221005 Hire of Venue (chairs, projector, etc)	40,000
	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	221011 Printing, Stationery, Photocopying and Binding	80,000
		225001 Consultancy Services- Short term	99,998
		227001 Travel inland	131,000

Reasons for Variation in performance

1. Inadequate fund for some of the planned activities

Total	720,983
Wage Recurrent	0
Non Wage Recurrent	720,983
Arrears	0
AIA	0

Budget Output: 04 Major policies, guidelines, strategic plans

1-No.5,000 copies HIV policies disseminated	1. Prepared and submitted Budget Framework Paper (BFP), Ministerial Policy Statements (MPSs), Budget Estimates and Workplans for FY 2022/23 to MoFPED	Item	Spent
2- BFP& MPS prepared and submitted	2. Produced and submitted Annual performance report for the FY 2020/21 and Quarterly performance report for Q1, Q2 and Q3 for FY 2021/22 to MoFPED, OPM and other line Ministries	221001 Advertising and Public Relations	109,996
3- No.3,000 Annual reports printed and disseminated		221002 Workshops and Seminars	69,995
4- Gender& Equity reported on		221011 Printing, Stationery, Photocopying and Binding	40,000
5-Quarterly programmatic reports prepared and submitted		227001 Travel inland	200,000

Reasons for Variation in performance

1. Inadequate funds to implement some planned activities

Total	419,990
Wage Recurrent	0
Non Wage Recurrent	419,990
Arrears	0
AIA	0

Budget Output: 05 Monitoring and Evaluation

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QUARTER 4: 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 Annual performance report for FY 2020/2 and Q1, Q2 and Q3 performance report for FY 2021/22 for UAC and Self	Item	Spent
2-Capacity of NADIC built as repository of HIV information	Coordinating Entities (SCEs) to review the progresses of the implementation of HIV and AIDS interventions	221002 Workshops and Seminars	60,000
3-Capacity of 90 MDA developed to integrate HIV indicators in their plans	2. Reviewed files to generate National and Sub-national HIV Estimates	221011 Printing, Stationery, Photocopying and Binding	39,995
4-Develop HIV agenda to guide research	3. Two hundred (200) copies of Annual Joint AIDS Review (JAR) report for 2021 printed and distributed to stakeholders	225001 Consultancy Services- Short term	79,999
5- SCE coordination report consolidated		227001 Travel inland	69,982

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	249,976
Wage Recurrent	0
Non Wage Recurrent	249,976
Arrears	0
AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

1-HIV Resource tracking developed	1. Technical support provided to 2 DACs of Kasese and Napak to mainstream HIV in their plans and budget	Item	Spent
2-Regional HIV/AIDS Partnership report prepared	2. Provided technical assistance to 177 LGs during the 2022/23 LG Budget consultative workshop to mainstream HIV/AIDS in their plans and budget	221002 Workshops and Seminars	95,000
3- Capacity of 12 SCEs built on HIV coordination	3. UAC Regulations Gazzeted	221011 Printing, Stationery, Photocopying and Binding	19,996
4-Capacity of 500 leaders built on HIV prevention	4. Piloted the Accreditation tool developed in 100 CSOs for Accreditation	227001 Travel inland	299,999
5-HIV status report presented to Parliament	5. Three HIV/AIDS events Commemorated (WAD, Philly Lutaya Memorial Lecture and Candle Light Memorial where people were reached with HIV/AIDS messages		
6- No.2000 NGOs accredited	6. Supported the HIV/AIDS Committee of Parliaments to undertake field oversight to assess the impact of COVID-19 on HIV/AIDS in Kalangala, Masaka and Rakai districts		
	7. UAC Regulations 2020 launched during the Candle Light Memorial Day held on the 15th May, 2022 in Bukedia district		

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	414,995
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QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	414,995
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
1-Organizational review implemented	1. Fifty-nine (59) Staff Emoluments for 12 months timely paid	211102 Contract Staff Salaries	4,963,833
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 12 months	211103 Allowances (Inc. Casuals, Temporary)	2,453,769
3-Staff compensated adequately & timely	3. Three (3) Continuous Education Sessions conducted for both the UAC Staff and Board	212101 Social Security Contributions	392,179
4-Welfare of 60 staff members provided	4. Three (3) staff recruited: One on contracts terms and two on short terms	213001 Medical expenses (To employees)	205,000
		213002 Incapacity, death benefits and funeral expenses	16,000
		213004 Gratuity Expenses	626,581
		221003 Staff Training	44,998
		221004 Recruitment Expenses	7,499
		221017 Subscriptions	10,000
		225001 Consultancy Services- Short term	15,000

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	8,734,859
Wage Recurrent	4,963,833
Non Wage Recurrent	3,771,026
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 NGO HIV/AIDS Activities

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QUARTER 4: 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-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. Twenty (20) CCM oversight meetings convened and report produced/published on Global fund financing interventions 2. Two (2) Joint programme site visits with other partners conducted on the implementation of the 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 for 2021-2025 8. Developed and approved the CCM Resource Mobilization Strategy for 2021-2025 9. Emoluments for CCM staff paid for 12 months	Item 263106 Other Current grants (Current)	Spent 800,000

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	800,000
Wage Recurrent	0
Non Wage Recurrent	800,000
Arrears	0
AIA	0
Total For Department	12,885,202
Wage Recurrent	4,963,833
Non Wage Recurrent	7,921,369
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		312201 Transport Equipment	1,459,912

Reasons for Variation in performance

1. Delay in the release of the capital development funds

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QUARTER 4: 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
			1,459,912
			GoU Development
			1,459,912
			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 and Eight (8)Laptop computers procured	Item	Spent
2- No.4 wireless access pt installed		312203 Furniture & Fixtures	5,612
3- No.3 Cisco switch procured		312213 ICT Equipment	199,400
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			
1. Inadequate funds to procure some items			
			Total
			205,012
			GoU Development
			205,012
			External Financing
			0
			Arrears
			0
			AIA
			0
			Total For Project
			1,664,924
			GoU Development
			1,664,924
			External Financing
			0
			Arrears
			0
			AIA
			0
			GRAND TOTAL
			14,550,126
			Wage Recurrent
			4,963,833
			Non Wage Recurrent
			7,921,369
			GoU Development
			1,664,924
			External Financing
			0
			Arrears
			0
			AIA
			0

Vote:107 Uganda AIDS Commission

QUARTER 4: 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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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	2,740
2-Facilities and equipment maintained	2. Twelve (12) Top Management Meetings and three (3) Senior Top Management Meetings held	221008 Computer supplies and Information Technology (IT)	2,500
3-Quarterly Internal audit inspection undertaken	3. UAC Board and Management Retreat convened	221009 Welfare and Entertainment	105,222
4-Quarterly financial report prepared & submitted	4. Prepared and submitted one consolidated Audit report for quarter three (Q3) for FY 2021/22 to stakeholders in compliance with the laws and regulations	221011 Printing, Stationery, Photocopying and Binding	7,500
5-Procurement Reports prepared & submitted to PPDA	5. Equipment, Buildings and Motor Vehicles maintained.	221016 IFMS Recurrent costs	33
	6. Procured General goods, supplies and services	222001 Telecommunications	14,480
		222002 Postage and Courier	1,875
		223004 Guard and Security services	14,296
		223005 Electricity	8,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	8,879
		225001 Consultancy Services- Short term	9,000
		226001 Insurances	1,125
		227001 Travel inland	25,190
		227002 Travel abroad	57,000
		227004 Fuel, Lubricants and Oils	2,861
		228002 Maintenance - Vehicles	67,461
		228003 Maintenance – Machinery, Equipment & Furniture	27,456

Reasons for Variation in performance

1. Inadequate funds for some planned activities

Total	357,369
Wage Recurrent	0
Non Wage Recurrent	357,369
AIA	0

Budget Output: 02 Advocacy, Strategic Information and Knowledge management

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Uganda AIDS Commission

QUARTER 4: 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-Candlelight day commemorated reaching out to 2m youth and young people	No activity implemented during the quarter	Item	Spent
2-HIV & AIDS PSA Announcement disseminated reaching 4m youth and young people		221001 Advertising and Public Relations	116,542
3-HIV messages cleared for dissemination		221002 Workshops and Seminars	97,565
		221005 Hire of Venue (chairs, projector, etc)	17,267
		221011 Printing, Stationery, Photocopying and Binding	7,435
		225001 Consultancy Services- Short term	58,758
		227001 Travel inland	18,359

Reasons for Variation in performance

1. Inadequate fund for some of the planned activities

Total	315,925
Wage Recurrent	0
Non Wage Recurrent	315,925
AIA	0

Budget Output: 04 Major policies, guidelines, strategic plans

1-HIV & AIDS guidelines for Social Impact Assessment for Infrastructure Projects published, and disseminated to 200 institutions	1. Prepared and submitted the Final Approved Budget Estimates and Workplans for Financial Year 2022/23 to the MoFPED	Item	Spent
2- Quarterly programmatic report prepared.	2. Produced and submitted Quarter One (Q 3) Performance report for FY 2021/22 to the MoFPED and other line Ministries	221001 Advertising and Public Relations	36,457
		221002 Workshops and Seminars	52,620
		221011 Printing, Stationery, Photocopying and Binding	22,250
		227001 Travel inland	31,743

Reasons for Variation in performance

1. Inadequate funds to implement some planned activities

Total	143,069
Wage Recurrent	0
Non Wage Recurrent	143,069
AIA	0

Budget Output: 05 Monitoring and Evaluation

1-Quarterly performance report prepared and disseminated	1. Convened quarter two (Q3) 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 30 MDAs built on integrating HIV indicators in their plans	2. Two hundred (200) copies of Annual Joint AIDS Review (JAR) report for 2021 printed and distributed to stakeholders	221002 Workshops and Seminars	30,000
		221011 Printing, Stationery, Photocopying and Binding	25,806
		225001 Consultancy Services- Short term	79,999
		227001 Travel inland	13,656

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	149,461
Wage Recurrent	0
Non Wage Recurrent	149,461

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Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Budget Output: 06 HIV/AIDS Mainstreaming

		Item	Spent
1-Regional HIV & AIDS Partnership coordination meetings held attended by 300 leaders	1. 12,000 people reached with HIV & AIDS Messages and the UAC Regulations 2020 launched during the Candle Light Memorial Day held on the 15th May, 2022 in Bukedya district	221002 Workshops and Seminars	71,483
2- Engaged 5m Young People on HIV & AIDS prevention and report published		221011 Printing, Stationery, Photocopying and Binding	14,996
3- 500 NGOs & CBO providing HIV& AIDS services accredited		227001 Travel inland	64,198

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	150,677
Wage Recurrent	0
Non Wage Recurrent	150,677
AIA	0

Budget Output: 19 Human Resource Management Services

		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	3,993,527
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	211103 Allowances (Inc. Casuals, Temporary)	610,360
	3. Two (2) Continuous Education Sessions conducted for both the UAC Staff and Board	212101 Social Security Contributions	98,914
	4. Three (3) staff recruited: One on Contracts terms and two on short terms	213001 Medical expenses (To employees)	19,423
		213004 Gratuity Expenses	333,820
		221003 Staff Training	22,346
		221017 Subscriptions	8,500
		225001 Consultancy Services- Short term	11,120

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

Total	5,098,010
Wage Recurrent	3,993,527
Non Wage Recurrent	1,104,483
AIA	0

Outputs Funded

Budget Output: 51 NGO HIV/AIDS Activities

		Item	Spent
1- CCM oversight activities provided on Global Fund financed interventions	1. Six (6) CCM oversight meetings convened and report produced/published on Global fund financing interventions	263106 Other Current grants (Current)	380,000
2-Monitoring report of Global Fund Principal Recipient prepared and disseminated.			

Reasons for Variation in performance

1. Inadequate funds to implement some of the planned activities

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Uganda AIDS Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	380,000
		Wage Recurrent	0
		Non Wage Recurrent	380,000
		AIA	0
		Total For Department	6,594,512
		Wage Recurrent	3,993,527
		Non Wage Recurrent	2,600,985
		AIA	0

Development Projects

Project: 1634 Retooling of Uganda AIDS Commission

Capital Purchases

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

6 Pick-up trucks procured	No vehicle procured	Item	Spent
		312201 Transport Equipment	1,459,912

Reasons for Variation in performance

1. Delay in the release of the capital development funds

	Total	1,459,912
	GoU Development	1,459,912
	External Financing	0
	AIA	0

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

1. Assorted furniture procured	No item procured	Item	Spent
		312203 Furniture & Fixtures	5,612
		312213 ICT Equipment	199,400

Reasons for Variation in performance

1. Inadequate funds to procure some items

	Total	205,012
	GoU Development	205,012
	External Financing	0
	AIA	0
	Total For Project	1,664,924
	GoU Development	1,664,924
	External Financing	0
	AIA	0
	GRAND TOTAL	8,259,436
	Wage Recurrent	3,993,527
	Non Wage Recurrent	2,600,985
	GoU Development	1,664,924
	External Financing	0

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QUARTER 4: Outputs and Expenditure in Quarter

AIA

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