

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.381	0.345	0.345	0.320	25.0%	23.2%	92.7%
Recurrent Non Wage	5.439	0.985	0.985	0.675	18.1%	12.4%	68.5%
Development GoU	0.128	0.032	0.032	0.000	25.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.948</b>	<b>1.362</b>	<b>1.362</b>	<b>0.995</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.948</b>	<b>N/A</b>	<b>1.362</b>	<b>0.995</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>7.048</b>	<b>1.362</b>	<b>1.362</b>	<b>0.995</b>	<b>19.3%</b>	<b>14.1%</b>	<b>73.1%</b>

\* Donor expenditure data available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	6.95	1.36	0.99	19.6%	14.3%	73.1%
<b>Total For Vote</b>	<b>6.95</b>	<b>1.36</b>	<b>0.99</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Some of the staff members' contracts end in Q2 so the balances of the released money for gratuity spilt over Q1 and will be paid then.

The procurement processes for maintenance of motor vehicles and guard & security services are on going.

Subscriptions to GLIA to be effected as soon as total funds are received.

The procurement processes for JAR meeting expenses are in progress and payment to be effected as soon as UAC is invoiced.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</b>			
<b>Output: 085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		
<i>Description of Performance:</i>	HIV IEC Advocacy materials for 10 advocacy events prepared	HIV IEC advocacy materials and disseminated in particular	Most of the vote functions performed as expected.

# Vote: 107 Uganda AIDS Commission

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>and disseminated on World Advocacy Days (1500 T/shirts, 1500 cloth caps, 5000 paper caps, 50 banners, 10000 car stickers and 30000 fliers) ,56 staff trained in short term courses and performance oriented trainings relevant to their skills, Annual dialogues for 100 media managers organised, new HIV/AIDS Mainstreaming guidelines and Policy prepared, 2000 copies printed and disseminated, All 40 MDAs supported in integration of HIV issues in plans,work place policies for UAC and 30 LGs developed &amp; operationalised,UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared, 4 Consensus building meetings on AIDS Trust Fund held with key policy makers, 10 Selef Coordinating Entities action plans developed, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review &amp; End term review of National HIV Startegic Plan Conducted, 40 MDAS and 112 LGs monitored &amp; technical support provided on HIV coordination and mainstreaming ( multi-sectoral approach), Annual Partnership Forum for 500 stakeholders held, 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&amp;E and 40 LGs supported in the development of HIV Strategic Plans</p>	<p>4000 pastoral letters, 4000 fliers, 10000HIV prevention message booklets in English, luganda and runyakitara. Several staff memebers trained in short term courses relevant to their skills. Follow up meetings held with cultural institutions to enhance HIV prevention. HIV advocacy events organised (Philly Lutaya day). HIV Prevention messages developed and disseminated through electronic &amp; print mass media to the general population ( newspapers,television and radio stations, and UAC website). Three HIV National Prevention Committee meeting held. Mid Term Review of the National Prevention Strategy carried out. Three HIV message clearing Committee meeting held for both electronic and mass media. National Information Management TWG Meeting organised and discussed reports on the consultancies to develop National reserch database, online public access catalogue and the content management system. 10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues. Decentralised HIV response supported in 60 local governments. New HIV/AIDS mainstreaming guidelines and policy process to be initiated in Q2. Developed the National AIDS Spending Assessment (NASA) 2 concept note and budget. Global Fund concept and proposal developed and forwarded to Geneva. Annual Intergrated workplan developed and apporved. High level meeting held between UAC &amp; MOH. A committee to spearhead the National Trust Fund put in place. UAC developed and cascaded workplace policies for several MDAs. MARPS framew work developed and awaiting approval from stakeholders. Two Hotspots visited in the country to support HIV prevention activities. 2 Board and its Committees meetings convened. Joint AIDS Review including Mid Term Review of the NSP conducted. 2 Board and its Committees meetings convened. 7 Regional District review meetings held. Quarterly</p>	<p>Although procurement processes for some activiities were on going by the end of the Q1 and payments were to be made in Q2.</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		and Annual performance reports prepared. One quarterly review meeting held in the President's office in relation to HIV activities. Quarterly review meetings for SCEs held. Financial Audit Reports prepared. 4 M&E Technical working Group Meetings held.	
<i>Performance Indicators:</i>			
No. of HIV - positive pregnant women who are on HAART for eMTCT	104,127	25,961	
No. and proportion of individuals tested for HIV	8,784,686	2,246,157	
<i>Output Cost:</i>	UShs Bn: 0.392	UShs Bn: 0.059	% Budget Spent: 15.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.948</b>	<b>UShs Bn: 0.995</b>	<b>% Budget Spent: 14.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 6.948</b>	<b>UShs Bn: 0.995</b>	<b>% Budget Spent: 14.3%</b>

\* Excluding Taxes and Arrears

The PF was carried out in Q1 and payment was made in Q2, Procurement processes have drugged implementation of some of the planned activities.

The process for developing the HIV/AIDS National Strategic Plan 2015/16-2019/20 is in progress and the payments to be effected in October 2014.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Continue re-engaging the communities in HIV prevention. Harmonise and coordinate HIV prevention activities of IPs, Harmonise and clear HIV prevention messages, LG strategic planning guidelines and coordination guidelines monitored.	<p><b>Carried out MTR of the National HIV Strategic Plan as part of the the process to develop the new NSP for the next 5 years with new interventions. This was done in a very consultative manner involving several MDAs</b></p> <p><b>40 MDAs appointed focal persons and have intergrated HIV/AIDS activities in their work plans.</b></p> <p><b>32 MDAs develop HIV/AIDS workplace policies.</b></p> <p><b>10 MDAs worked with AIC, Uganda Cares and UHMG to provide HCT and condom distribution within their sectors.</b></p> <p><b>58 districts supported and have functional District AIDS Committes.</b></p>	The Vote function performed as planned.
Finalise the HIV Investment Case. Engage Parliament to have an AIDS Trust Fund Bill finalised.	<p><b>The HIV Investment Case finalised and is being used to inform many HIV/AIDS related process especially the development of the National HIV/AIDS Strategic Plan 2015/16-2019/20.</b></p> <p><b>A high level meeting between UAC and MOH held. A committe headed by the UAC Board Chairman put in place to fast track the HIV/AIDS trust fund.</b></p>	The Vote function performed as planned.
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Lobby Gov't to increase MTEF for 3rd	<b>The UAC Strategic plan was developed</b>	More activities are to be implemented in

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Planned Actions:	Actual Actions:	Reasons for Variation
phase recruitment. Implement UAC Strategic Plan, Prepare HIV mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.	and is awaiting approval from the UAC board.  Reviewing and aligning of the new National HIV Strategic Plan 2015/16-2019/20 to the revised National Development Plan is on going.	the subsequent quarters

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0851 Coordination of multi-sector response to HIV/AIDS</b>	<b>6.95</b>	<b>1.36</b>	<b>0.99</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>
<i>Class: Outputs Provided</i>	6.70	1.32	0.99	19.7%	14.9%	75.5%
085101 Management and Administrative support services	5.47	1.11	0.87	20.3%	15.9%	78.3%
085102 Advocacy, Strategic Information and Knowledge management	0.39	0.07	0.06	16.9%	15.0%	88.9%
085104 Major policies, guidelines, strategic plans	0.38	0.07	0.01	19.1%	3.9%	20.4%
085105 Monitoring and Evaluation	0.46	0.07	0.05	15.6%	11.8%	75.7%
<i>Class: Outputs Funded</i>	0.12	0.01	0.00	9.8%	0.0%	0.0%
085151 NGO HIV/AIDS Activities	0.12	0.01	0.00	9.8%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.13	0.03	0.00	25.0%	0.0%	0.0%
085172 Government Buildings and Administrative Infrastructure	0.04	0.01	0.00	33.3%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.02	0.00	20.5%	0.0%	0.0%
<b>Total For Vote</b>	<b>6.95</b>	<b>1.36</b>	<b>0.99</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.70</b>	<b>1.32</b>	<b>0.99</b>	<b>19.7%</b>	<b>14.9%</b>	<b>75.5%</b>
211103 Allowances	1.63	0.23	0.23	14.1%	14.0%	100.0%
211104 Statutory salaries	1.38	0.35	0.32	25.0%	23.2%	92.7%
212101 Social Security Contributions	0.32	0.06	0.05	18.3%	14.3%	78.2%
213001 Medical expenses (To employees)	0.03	0.01	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213003 Retrenchment costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.56	0.09	0.03	16.4%	5.9%	35.9%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	11.0%	44.2%
221002 Workshops and Seminars	0.23	0.05	0.02	23.4%	7.0%	30.1%
221003 Staff Training	0.09	0.01	0.01	10.9%	7.1%	65.3%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	24.4%	97.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	9.4%	37.5%
221009 Welfare and Entertainment	0.37	0.09	0.06	24.3%	16.8%	69.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.02	25.0%	17.3%	69.4%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	20.0%	80.0%
221016 IFMS Recurrent costs	0.06	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.14	0.03	0.00	25.0%	0.1%	0.6%
222001 Telecommunications	0.10	0.03	0.02	25.0%	22.2%	88.9%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.01	0.00	25.0%	9.4%	37.8%
223005 Electricity	0.04	0.01	0.01	20.8%	20.8%	100.0%
223006 Water	0.01	0.00	0.00	13.6%	7.3%	53.3%
225001 Consultancy Services- Short term	0.20	0.02	0.02	11.1%	11.1%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	6.6%	26.6%
227001 Travel inland	0.52	0.08	0.07	14.8%	14.3%	96.5%
227002 Travel abroad	0.05	0.01	0.01	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.32	0.08	0.08	25.0%	23.5%	93.8%
228001 Maintenance - Civil	0.04	0.01	0.00	25.0%	13.1%	52.5%
228002 Maintenance - Vehicles	0.30	0.08	0.02	25.0%	6.8%	27.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	15.4%	12.1%	78.8%
<b>Output Class: Outputs Funded</b>	<b>0.12</b>	<b>0.01</b>	<b>0.00</b>	<b>9.8%</b>	<b>0.0%</b>	<b>0.0%</b>
264103 Grants to Cultural Institutions/ Leaders	0.12	0.01	0.00	9.8%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>0.23</b>	<b>0.03</b>	<b>0.00</b>	<b>14.0%</b>	<b>0.0%</b>	<b>0.0%</b>
231001 Non Residential buildings (Depreciation)	0.04	0.01	0.00	33.3%	0.0%	0.0%
231005 Machinery and equipment	0.08	0.02	0.00	20.5%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>7.05</b>	<b>1.36</b>	<b>0.99</b>	<b>19.3%</b>	<b>14.1%</b>	<b>73.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.95</b>	<b>1.36</b>	<b>0.99</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0851 Coordination of multi-sector response to HIV/AIDS</b>	<b>6.95</b>	<b>1.36</b>	<b>0.99</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>
<i>Recurrent Programmes</i>						
01 Statutory	6.82	1.33	0.99	19.5%	14.6%	74.8%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.03	0.00	25.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>6.95</b>	<b>1.36</b>	<b>0.99</b>	<b>19.6%</b>	<b>14.3%</b>	<b>73.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***