

Vote:107 Uganda AIDS Commission

V1: Vote Overview

I. Vote Mission Statement

To provide the overall leadership, coordination and management of the multi-sectoral HIV and AIDS Response

II. Strategic Objective

To provide an effective and efficient coordination of the Uganda's Multi-sectoral HIV and AIDS response.

III. Major Achievements in 2017/18

A. Advocacy, Strategic Information and Knowledge Management

1. World Aids Day commemorated on the 1st December, 2017 in Kole district where there was Stakeholders engagement focused on the Presidential-First Track Initiative and an estimated 4,000 people attending the event.
2. Roll-out of the Presidential Fast-Track Initiative on ending AIDS in Uganda conducted in 93 districts and a total of 3,348 multi-sectoral district leaders reached.
3. 40 Schools and over 10,000 students reached with HIV messages during school debates (9 in central, 12 in Kigezi, 9 in Tooro and 10 in Busoga Region).
4. 4 Partner's HIV and AIDS assemblies and other functions attended (Buganda and Busoga coronations, Independence day celebration and 16 days of activism against Sexual Gender Violence (SGBV) and UAC exhibited EC/BCC materials.
5. One bio-annual breakfast meeting held to review the update on HIV vaccine research and development in the country and the updates on both therapeutic and preventive vaccine received.
6. Two Gender Technical Working Group meetings held and received reports for the implementation of the TASO Sub-grant (Mamas Club implementation of the community safety nets for PLHIV), International Community living with HIV, progress of SGBV corners in selected hospitals and UGANET on human rights approach for PLHIV.
7. Quality assurance of HIV prevention activities conducted in Kabaale-Katuuna, Kasese and Bundibugyo and a joint framework developed to improve cross border HIV/AIDS activities
8. Support supervision conducted in 3 refugee sites implementing the IGADs Grant (Kiryandongo, Yumbe and Kamwenge) to assess the level of service provision to the refugee population and integrated reporting on the refugee on the national data tool.
9. 2 HIV Prevention Committee meetings held and 35 Messages Cleared,
10. HIV and AIDS IEC/BCC Advocacy Materials developed and disseminated,
11. Framework for elimination of HIV among adolescents and young people developed.
12. High level meeting of the UN General Assembly on HIV and AIDS attended in New York

B. Major Policies, Guidelines and Strategic Plans

1. 14 Local Government provided technical support to develop HIV and AIDS Strategic Plans
2. Draft HIV/AIDS Mainstreaming Guidelines for Sectors and Local Governments developed, validated and approved by stakeholders
3. BFP for the FY 2018/19 prepared and submitted to the MoH and MoFPED
4. Capacity building for 5 NASA Task team who attended a training workshop in Geneva
5. Q4 and Q1 performance report for 2016/17 and 2017/18 respectively prepared and submitted to the MoFPED
6. Participated in the LG Budget consultative workshop for the FY 2018/19 to provide support to Local Governments to incorporate HIV/AIDS Issues in their BFP
7. NASA bench marking study conducted in Ghana by members from UBOS, MoH, MoFPED, MoLG and UAC,
8. Draft Concept Note on Quality Assurance of HIV activities for major projects and workplaces developed
9. Coordination meetings held with PLHV and SCEs Networks in 11 districts and at National and sub-national levels,
10. Parliamentary Committee of HIV and Health engaged on relevant HIV/AIDS Policy Issues

C. Monitoring and Evaluation

1. The 10th Joint Annual AIDS Review and Partners Forum meeting convened on the 30th and 31st August 2017, Report and Aide Memoire compiled,
2. M&E TWG and National modeling meetings convened,
3. 14 LGs trained on M&E and have developed their M&E Plan to track the implementation of HIV and AIDS interventions
4. Gender indicators tracking dashboard developed and the indicators approved
5. Two quarterly review meetings convened and Q4 for FY 2016/17 and Q1 for FY 2017/18 Performance Reports on the implementation of the NSP and UAC integrated work plan prepared.

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D. Management and Administrative Support Services

1. 54 Staff paid salaries and allowances paid timely during the six months
2. Participated in the 55th Independence day celebration on the 9th October, 2017 in Bushenyi district
3. One Bi-annual meeting held with Accounting Officer (Permanent Secretaries) and the Presidential Fast Track Initiative on ending AIDS in Uganda and HIV/AIDS Mainstreaming Guidelines presented.
4. Supported and linked Operation Wealth Creation (OWC) with HIV service providers to offer free HIV testing and HIV/AIDS sensitization during Music festival organized by OWC which attracted over 27,000 participants in central region.
5. Supported Judiciary during HIV awareness meeting with staff in Masaka Circuit on general HIV and positive living and disseminated the Presidential Fast-Track Initiative
6. Supported MoFPED to conduct 3-days Health week on collaboration with HIV Service providers to provide HIV and other health services to staff such as HIV Counseling and Testing, Hepatitis B and eye checking and other general disease, condom distribution and IEC materials.
7. Parliamentary Committee of HIV and Health engaged to provide inputs into the Uganda National Laboratory Services Bill, 2016 before Parliament, and presentation of the Presidential Fast Track Initiative strategies and progress registered.

E. NGO HIV/AIDS Activities

1. Provided oversight and counterpart funding to Country Coordination Mechanism where Global Fund Grant worth USD 478,043 was signed to fight HIV/AIDS, TB and Malaria in Uganda for a period of 3 years (2018-20200)

IV. Medium Term Plans

1. Strengthen Governance, Leadership and Management in National HIV/AIDS Response
2. Sustainable Resources mobilization for the National HIV/AIDS Response
3. Mobilize and track resources for the National HIV Response
4. Enhance Advocacy and communication for the National HIV Response
5. Strengthen Strategic information on HIV/AIDS for evidence based decision making

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	1.128	1.320	0.601	1.320	1.452	1.524	1.600	1.680	
Non Wage	5.841	5.779	2.355	5.411	6.602	7.592	9.111	10.933	
Devt.									
GoU	0.053	0.128	0.000	0.128	0.156	0.187	0.187	0.187	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800	
Total GoU+Ext Fin (MTEF)	7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800	
Arrears	0.000	0.014	0.014	0.009	0.000	0.000	0.000	0.000	
Total Budget	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800	
Total Vote Budget Excluding Arrears	7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.298	0.000	0.000	6.298	5.931	0.000	0.000	5.931
211 Wages and Salaries	2.904	0.000	0.000	2.904	2.904	0.000	0.000	2.904
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.000	0.333
213 Other Employee Costs	0.560	0.000	0.000	0.560	0.560	0.000	0.000	0.560
221 General Expenses	1.258	0.000	0.000	1.258	1.173	0.000	0.000	1.173
222 Communications	0.082	0.000	0.000	0.082	0.082	0.000	0.000	0.082
223 Utility and Property Expenses	0.068	0.000	0.000	0.068	0.068	0.000	0.000	0.068
225 Professional Services	0.203	0.000	0.000	0.203	0.030	0.000	0.000	0.030
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
227 Travel and Transport	0.617	0.000	0.000	0.617	0.537	0.000	0.000	0.537
228 Maintenance	0.272	0.000	0.000	0.272	0.242	0.000	0.000	0.242
Output Class : Outputs Funded	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.800
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.000	0.800
Output Class : Capital Purchases	0.128	0.000	0.000	0.128	0.128	0.000	0.000	0.128
312 FIXED ASSETS	0.128	0.000	0.000	0.128	0.128	0.000	0.000	0.128

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Output Class : Arrears	0.014	0.000	0.000	0.014	0.009	0.000	0.000	0.009
321 DOMESTIC	0.014	0.000	0.000	0.014	0.009	0.000	0.000	0.009
Grand Total :	7.241	0.000	0.000	7.241	6.867	0.000	0.000	6.867
Total excluding Arrears	7.226	0.000	0.000	7.226	6.859	0.000	0.000	6.859

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 HIV/AIDS Services Coordination	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
01 Statutory	6.968	7.113	2.970	6.740	8.054	9.116	10.711	12.613
0359 UAC Secretariat	0.053	0.128	0.000	0.128	0.156	0.187	0.187	0.187
Total for the Vote	7.021	7.241	2.970	6.867	8.210	9.304	10.898	12.800
Total Excluding Arrears	7.021	7.226	2.956	6.859	8.210	9.304	10.898	12.800

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 HIV/AIDS Services Coordination		
Programme Objective :	<ol style="list-style-type: none"> 1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response 4. To strengthen HIV and AIDS strategic information management for evidence based decision making 		
Responsible Officer:	Dr. Nelson Musoba		
Programme Outcome:	Reduction in number of new infections (incidence)		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• HIV - incidence(Numbers)	45,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	90%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	90%	95%	100%
SubProgramme: 01 Statutory			
<i>Output: 01 Management and Administrative support services</i>			
Percentage of functional Administrative and manage	100%	100%	100%
Percentage of staff performing above average	100%	100%	100%
<i>Output: 51 NGO HIV/AIDS Activities</i>			
Percentage of Public sectors, LGs, Private institu	60%	70%	80%
SubProgramme: 0359 UAC Secretariat			
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>			
Number of vehicles purchased	1	0	0

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate funding for HIV/AIDS Response
2. Non-functional Decentralized HIV/AIDS Coordination structures at sub-county, Parish and Village levels
3. Inadequate resources to revitalize and strengthen HIV/AIDS Coordination Structure at the decentralized levels
4. Inadequate resources to scale up UAC Zonal Coordination mechanism

Plans to improve Vote Performance

1. Recruitment of staff both at the Secretariat and Zonal Offices
2. Mobilization of resources for HIV/AIDS Response
3. Strengthening the Decentralized Coordination structures

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To increase awareness among staff on HIV/AIDS prevention, provide and ensure measures are in place staff living with HIV
Issue of Concern :	There are likelihood of stigmatization, frequent field activities of staff in creating awareness on HIV/AIDS in the community

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Planned Interventions :	- Continuous sensitization and education of staff on HIV/AIDS - Place condom disposers in the rest room
Budget Allocation (Billion) :	0.006
Performance Indicators:	-Level of staff awareness on HIV/AIDS preventions

Issue Type: Gender

Objective :	Mainstreaming Gender in HIV/AIDS Response, data dis-aggregation by sex and age, gender sensitive data collection, analysis and reporting for gender indicators, develop mechanisms to ensure timely tracking of Gender related indicators at both national and sub-national levels, timely review of performance on gender intervention.
Issue of Concern :	There is inadequate data on Gender related interventions in HIV/AIDS
Planned Interventions :	-Gender Disaggregated data collection, data information sharing and dissemination
Budget Allocation (Billion) :	0.050
Performance Indicators:	level of incorporation of gender aggregated data on HIV/AIDS response

Issue Type: Environment

Objective :	Health Systems strengthen to promote safe waste disposal through capacity building, monitoring and evaluation.
Issue of Concern :	likely poor disposal and management of waste disposal
Planned Interventions :	-Provision of disposable bins for waste management -Contracting qualified service provider for cleaning services - Top Management to routinely monitor and evaluate the performance of the service provider --Training of staff on safe waste disposal
Budget Allocation (Billion) :	0.001
Performance Indicators:	-Level of adherence to contract management of service provider - Number of waste disposal bins procured

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director Planning and Strategic Information	UAC02-SE/1-6	1	0	1	1	3,735,353	44,824,236
Documentation Officer	UAC06-SO/1-4	1	0	1	1	1,961,873	23,542,476
Human Resource Officer	UAC06-SO/1-4	2	1	1	1	1,961,873	23,542,476
Zonal Coordinator	UAC05-PO/1-2	2	1	1	1	1,781,479	21,377,748
Total		6	2	4	4	9,440,578	113,286,936