

Vote:107 Uganda AIDS Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.128	1.320	0.301	1.320	1.452	1.524	1.600	1.680
Non Wage	5.841	5.779	0.813	5.779	7.050	8.107	9.729	11.674
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	1.114	7.226	8.657	9.819	11.516	13.542
Total GoU+Ext Fin (MTEF)	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

- Developed HIV&AIDS communication plan for cultural leaders as champions of promoting positive cultural norms and values
 - 15 Newspapers articles and radio messages were placed in the media to increase public awareness on HIV
 - Candle light Memorial celebration was held in Kiryandongo District; 2,021 people received HTS - 36 were HIV+ and 38 SMCs were carried out
 - Nine districts were supported to complete their District HIV/AIDS Strategic Plans.
 - Sixteen districts and 3 Municipalities were assessed on functionality of Districts AIDS Committee
 - Convened a semi-annual coordination meeting of Self-Coordinating Entities on the Presidential Fast Track Initiative
 - Launched the One dollar initiative where private businesses and citizens are being mobilized to contribute at least one dollar to the response
 - UAC Partnered with the National Debate Council and reached over 10,000 students from over 200 schools in Uganda on HIV/AIDS prevention messages
 - Engaged Vision Group in a three-year partnership and other media houses on topical HIV/AIDS issues
 - Engaged 12 Self Coordinating Entities (SCEs) & National HIV Prevention Committee (NPC) to disseminate the Fast-Track Initiative
 - Eighth new staff were recruited to enhance Coordination of HIV/AIDS National and Decentralized Response
 - Four field inspection undertaken to review and monitor the implementation of HIV/AIDS response at National and Sub-National levels
 - Engaged 4 AIDS Development Partners (UNICEF, UNAIDS, UNFP and UN Women) to support the Presidential Fast-Track Initiative
 - Engaged Municipality leadership (150 leaders from 41 Municipalities) to develop Action framework for implementation of the Presidential Fast-Track initiative
 - Four National Prevention Committee and Message Clearing Committee meetings convened to review and clear HIV/AIDS Prevention messages from partners
 - The Presidential Fast-Track Initiative to end AIDS as a public health threat in Uganda by 2030 Launched by His Excellency the President of Republic of Uganda
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Performance as of BFP FY 2017/18 (Performance as of BFP)

- HIV Prevention Message Cleared,
- IEC/BCC Materials Developed and Disseminated,
- UAC Website Improved with current Information on HIV/AIDS Posted,
- MARPs Steering Committee meetings held,
- Roll-out of the Presidential Fast Track Initiative on ending AIDS in Uganda conducted in 40 Districts and 1230 leaders reached.
- Framework for elimination of HIV among adolescents and young people developed.
- HIV/AIDS information materials provided to Partners during the JAR, Coronation Anniversary and International Trade Fair
- Regional level HIV Prevention Debates held in 40 schools and over 10,000 students reached with HIV and AIDS messages
- High level meeting of the UN General Assembly attended in New York
- Technical support provided to 14 Local Governments to develop HIV and AIDS Strategic Plans,
- Quarter 4 Performance Report for the FY 2016/19 prepared and submitted to the MoFPED
- Draft HIV/AIDS Mainstreaming guidelines for Sectors and Local Governments developed,
- Participated in the LG Budget consultative workshop for the FY 2018/19 to provide support to develop 2018/19 LGBT,
- NASA bench marking study conducted in Ghana by members from from UBOS, MoH, MoFPED, MoLG and UAC,
- Draft Concept Note on Quality Assurance of HIV activities for major projects and workplaces developed
- The 10th Joint Annual AIDS Review and Partners Forum meeting convened on the 30th and 31st August and report and aide Memoire complied,
- M&E TWG and National modeling meetings convened,
- Two LGs trained on M&E of HIV based on the new M&E Plan,
- Selected Gender tracking Indicators approved and dashboard demonstration conducted
- Supported Decentralized Local Governments structures
- Coordination meetings held with PLHV and SCEs Networks in 11 districts and at National and sub-national levels,
- Parliamentary Committee of HIV and Health engaged on relevant HIV/AIDS Policy Issues,

FY 2018/19 Planned Outputs

- Stakeholders engagement in the Implementation of Presidential Fast-Track Initiative for ending HIV as a public threat in Uganda by 2030 conducted
- Monitoring and technical support supervision to Local Governments on the implementation of Presidential Fast-Track Initiative of ending HIV undertaken
- Quarterly National Coordination of HIV/AIDS Prevention Committee meetings (MARPS Steering Committee, National Prevention Committee, AYP steering committee, IEC/BCC committee, Gender TWG and Message Clearing committee) convened
- Supported Quality assurance of HIV Prevention activities in cultural institutions, Religious establishment, Hotspots and Cross border areas, Fishing communities and Refugee settlements and IDPs areas.

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- Participated in National, International and Partners' HIV and AIDS Assemblies, meetings and Conferences
 - Media engagements on HIV/AIDS topical Issues undertaken
 - HIV/AIDS Advocacy days (World AIDS Day, Philly Lutaaya, Candle Light days) commemorated
 - Guidelines for media reporting on HIV/AIDS Issues developed and disseminated
 - Advocated for the operationalisation of the AIDS Trust Fund
 - National HIV/AIDS Spending Assessment (NASA) conducted
 - Engaged development partners for mobilization of resources for HIV/AIDS Response
 - Support provided to Country Coordinating Mechanism of the Global Fund to mobilize resources for Response in Uganda
 - Decentralized HIV/AIDS Coordination structures (Districts and Municipalities) supported
 - Strategic engagement and monitoring of sector plans and policy on HIV response with 50 MDAs and non-state actors to address HIV/AIDS implementation undertaken
 - 8 major Institutional training centers in Uganda (UPDF, Police, National Leadership Institute kyankwanzi) engaged on HIV/AIDS Response
 - Young people leadership engaged for increased participation in the HIV/AIDS Multi-Sectoral National Response
 - National Annual Youth Forum on HIV/AIDS Response convened
 - Coordination meetings with Self Coordinating Entities (SCEs) on HIV/AIDS Response conducted
 - Monitor and Follow up of SCE Networks at both National and Sub- National levels on the implementation of HIV/AIDS interventions undertaken
 - Sectors and Local Governments supported to mainstream HIV/AIDS in their Plans and Budget
 - Gender sensitive BFP, Budget Estimates, Annual work plan, Ministerial Policy Statement and Procurement Plan prepared
 - Quarterly and Annual Joint AIDS Review undertaken
 - Gender sensitive HIV/AIDS databases operationalised
 - Local Government supported on the review of HIV/AIDS data collected
 - Capacity of Local Government technical staff built on HIV/AIDS M&E based on the new National M&E Plan
 - Annual review of UAC Strategic Plan FY 2015/16-2019/20 undertaken
 - National Aids Documentation and Information Center (NADIC) Systems and infrastructure to improve information sharing on HIV/AIDS Response developed
 - HIV and AIDS information developed and disseminated to stakeholders
 - UAC Administrative and Management system and Human Resources capacity strengthened
 - Statutory staff Salaries paid
 - Vacant positions filled to ensure full establishment to enhance the implementation of HIV/AIDS Response
 - Staff capacity building and professional development
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Medium Term Plans

- Strengthen Governance, Leadership and Management in HIV/AIDS Response
- Sustainable Resources mobilization for the National HIV/AIDS Response
- Mobilize and track resources for the national HIV response
- Enhance Advocacy and communication for the national HIV response
- Strengthen Strategic information on HIV/AIDS for evidence based decision making

Efficiency of Vote Budget Allocations

- Funds have been allocated to strengthen Advocacy and Strategic Information activities to enhance effective HIV Coordination at National and District levels. This is in addition to implement Presidential Fast-track Initiative to ending HIV/AIDS as a public health threat in Uganda by 2030

Vote Investment Plans

- Procurement of ICT Equipment
- Procurement of Office Furniture
- Procurement of Bio-metric System

Major Expenditure Allocations in the Vote for FY 2018/19

- Management and Administrative support Services
- Advocacy and Communication for the National HIV Response
- Strengthening Country Coordinating Mechanism on the Global Fund in Uganda
- Strengthening UAC Human Resource Capacity
- Improved Evidence based and informed Planning on HIV/AIDS interventions by key Sectors and Local Government

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	51 HIV/AIDS Services Coordination
Programme Objective :	<ul style="list-style-type: none"> • To strengthen governance, leadership, and management systems • To mobilize adequate resources for the national HIV and AIDS response • To enhance gender sensitive advocacy and communication for the national HIV and AIDS response • 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>	

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1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• HIV - incidence(Numbers)	0	83265			45,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	0	80%			90%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	0	80%			90%	95%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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51 HIV/AIDS Services Coordination	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542
Total for the Vote	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 HIV/AIDS Services Coordination</i>								
01 Statutory	6.968	7.098	1.114	7.098	8.501	9.632	11.329	13.355
0359 UAC Secretariat	0.053	0.128	0.000	0.128	0.156	0.187	0.187	0.187
Total For the Programme : 51	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542
Total for the Vote :107	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :107 Uganda AIDS Commission	
<i>Programme : 51 Uganda AIDS Commission</i>	
Output: 04 Major policies, guidelines, strategic plans	
Change in Allocation (US\$ Bn) : 0.096	There is need to strengthen the Decentralized HIV/AIDS Coordination Structures
Output: 05 Monitoring and Evaluation	

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Change in Allocation (US\$ Bn) : (0.240)	Due to inadequate funding, fund not allocated for the quarterly Integrated support supervision to Local Government. This activity will be undertaken along side other Programmes
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.028)	Planned renovation of the building have been halted due to legal dispute as advised by the Attorney General
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.100)	The Capital development fund allocated is not adequate to procure vehicles

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Inadequate funding for HIV/AIDS Response
- Non functional Decentralized HIV/AIDS Coordination structures
- Inadequate staffing at the Zonal Coordination Offices
- Absence of the Board Members and a substantive Director General to provide Strategic direction of the Commission

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 107 Uganda AIDS Commission	
Programme : 51 HIV/AIDS Services Coordination	
OutPut : 02 Advocacy, Strategic Information and Knowledge management	
Funding requirement US\$ Bn : 0.970	Engagement with the Local leadership both at National and sub-national levels will increase awareness among men, Adolescent and young women to scale down on new HIV infections hence reduction in AIDS related death and disease burden. This leads to improvement in Human Capital Development.
OutPut : 04 Major policies, guidelines, strategic plans	
Funding requirement US\$ Bn : 0.840	Supporting the Decentralized HIV/AIDS Coordination Structure will strengthen Planning, Monitoring and supervision of the HIV/AIDS activities at the Lower levels. This will lead to improved efficiency and effectiveness in the Coordination and implementation of HIV/AIDS activities at the decentralized level. Hence increased awareness and reduction in new infections and HIV related death.