

# Vote: 107 Uganda AIDS Commission

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

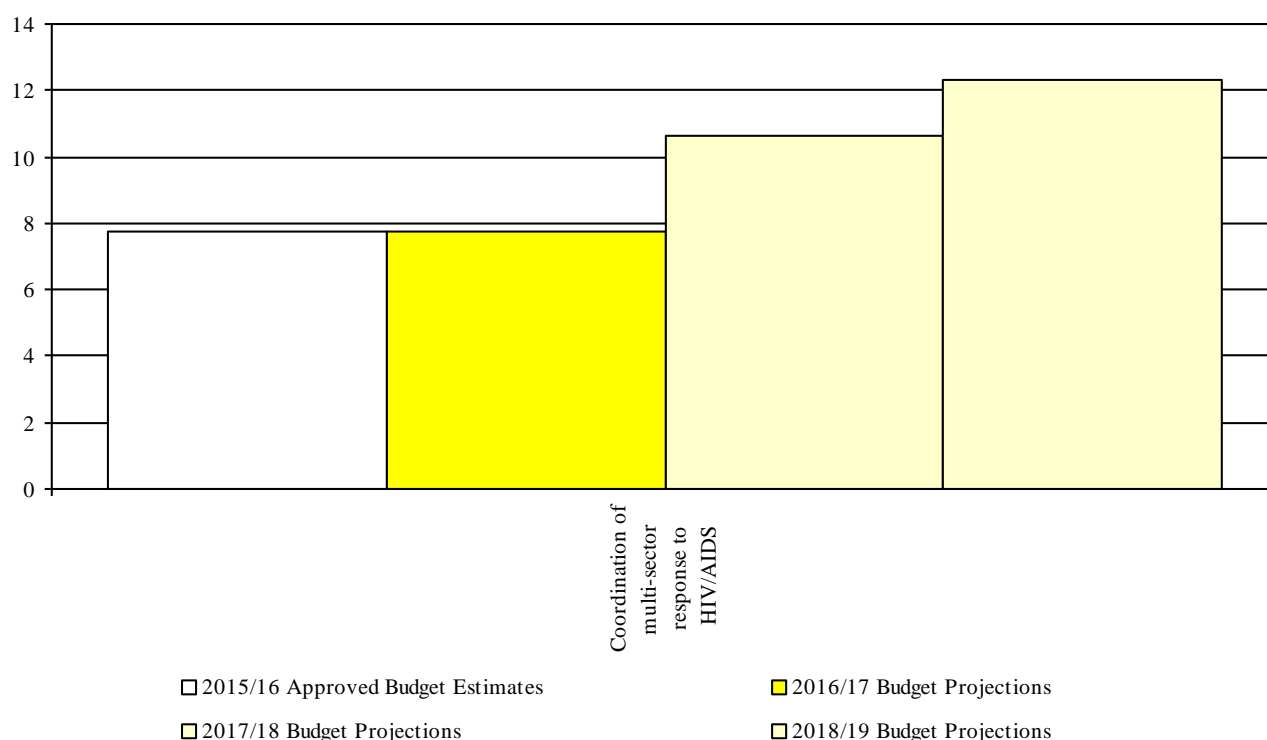
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.348	1.381	0.310	1.381	1.450	1.523
	Non Wage	3.792	6.239	1.093	6.239	7.424	8.761
Development	GoU	0.126	0.128	0.000	0.128	1.760	2.024
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.266</b>	<b>7.748</b>	<b>1.402</b>	<b>7.748</b>	<b>10.634</b>	<b>12.307</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>5.266</b>	<b>7.748</b>	<b>1.402</b>	<b>7.748</b>	<b>10.634</b>	<b>12.307</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.054	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>5.320</b>	<b>7.748</b>	<b>1.402</b>	<b>7.748</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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#### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*Provide overall leadership in the coordination and management of the HIV/AIDS National multisectoral response.*

#### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	None
085102 Advocacy, Strategic Information and Knowledge management		

### V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

#### (i) Past and Future Planned Vote Outputs

##### 2014/15 Performance

In the period July 2014 to June 2015, all in post staff motivated and regularly paid salary in the last 12 months. However, The position of Director Planning and Strategic Information was filled at the beginning of September 2014. The recruitment process other vacant positions are to be filled in the first quarter of the financial year 2015/2016. UAC equipments maintained and utility expenses cleared. General goods and supplies acquired for effective service delivery.

Office premises cleaned and general sanitation and environment were maintained mainstreamed at UAC.

HIV IEC advocacy materials and disseminated in particular 4000 pastoral letters, 4000 fliers, 10000 HIV prevention message booklets in English, luganda and runyakitara. And other HIV prevention messages in print and electronic media. This includes launch of eMTCT at Hoima by the First Lady in March.

All staff members trained in the new PPDA Act and guidelines. The training was conducted by PPDA. Staff capacity building assessment was conducted and draft Report and Capacity Building Plan under review by Top Management. Thirteen staff members were trained in different short courses.

Follow up meetings held with 13 cultural institutions to enhance HIV prevention messages.

HIV advocacy events organised (Philly Lutaaya Day, and World AIDS Day). World AIDS Day was attended by H.E The President, Cabinet Ministers, MPs, AIDS Development Partners, CSOs and other key stakeholders in Fortportal, Kabarole District.

HIV messages developed, cleared and disseminated through electronic & print mass media to the general population (Posters, television and radio stations, and UAC website).

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Four HIV National Prevention Committee meetings held. Mid Term Review of the National Prevention component completed and new HIV Strategic component completed.

Eight 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 research database, online public access catalogue and the content management system

HIV IEC advocacy materials disseminated in particular HIV prevention message booklets in english, luganda and runyakitara. Fliers and other HIV prevention messages in print and electronic media.

HIV advocacy event of Candle Light was held in Gulu in May 2015. HIV behavioral and biomedical interventions were practiced on site like HCT, SMC, MDD, etc.

HIV messages developed, cleared ( by the National Message clearing Committee) and disseminated through electronic & print mass media to the general population.

National Information and Documentation Centre launch was organised. UAC Website updated with HIV and AIDS messages and popularised.

10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues. For Public Sector, 39 out of 40 MDAs have developed and finalised HIV Workplace Policies.

Decentralised HIV response supported in 59 local governments and 22 Municipalities.

Four regional media managers' and journalists HIV Prevention meetings held in Arua, Gulu, Mbale and Mbarara. Accurate information on HIV and AIDS shared with the media fraternity.

Process for preparation of the UAC Integrated Annual workplan and budget for FY 2015/16 finalised. GOU OBT budget estimates, workplan and procurement plan prepared and submitted.

UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared and submitted.

Self Coordinating entities capacity built on new partnership mechanism. Leadership and Accountability Manual developed.

HIV prevention activities among MARPS coordinated and report prepared.

Centralised registry reviewed and report in place for action.

National Priority Action Plan, M&E Plan and the Abridged version of the revised NSP prepared and printed.

Supported MDAs in the integration of HIV issues in Annual workplans and budgets based on the key agreed undertakings in the Aide Memoire at Joint AIDS Review 2014. Sectors were also supported in integration of HIV issues in Annual workplans through the Line Ministry Self Coordinating Entities with a Secretariat under Office of the President.

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Technical support provided to LGs in the preparation of HIV Strategic Plans by UAC Zonal Coordination offices and UAC Headquarter staff.

Supported the development of the Global Fund Concept Note and Proposal for HIV and AIDS and Tuberculosis, which was submitted to Geneva on 15th October 2014. The Proposal was successful and will attract over 740 billion Uganda shillings in a period of three years as per the signed agreements for the Grant.

Over 25 LGs supported in the integration of HIV in plans and budgets.

National HIV and AIDS Strategic Plan for 2015/16-2019/2010 developed, aligned to the National Development Plan 2015-2020 and disseminated in three regions with thirty districts of Buganda and Rwenzori regions.

Information Knowledge Management Policy developed and ready for presentation to the Board.

Four MARPS sub-committees held and HIV prevention activities among MARPS coordinated and report prepared.

Two high level Think Tank meetings held on Modes of Transmission Study and the draft Report ready for discussion.

Organised HIV and AIDS Scientific Conferences in collaboration with Universities in the regions of Mbarara, Kampala/Mukono, Gulu and Mbale. The conferences discussed the different HIV and AIDS researches conducted in Uganda.

MARPS framework and size estimation Report finalised.

Developed the National AIDS Spending Assessment (NASA) 2 concept note and budget. Approved by the Resources Management Sub-Committee and to be endorsed by Partnership Committee of the Board.

14 hotspots visited to accelerate the implementation of HIV/AIDS Combination Prevention in the districts of Kaliro, Isingiro, Kiryandongo, Kibaale, Rukungiri, Ngora among others.

Consensus building meetings on AIDS Trust Fund Regulations held. A team of 12 members selected from key stakeholders benchmarked Zimbabwe on the fund operations in June 2015. The HIV/AIDS Trust Fund draft regulations in line with the HIV and AIDS Prevention and Control Act, 2014 were developed in consultation with key stakeholders, ready for presentation to Parliament for approval.

The 40 MDAs were supported in the development of HIV and AIDS workplace policies. The 39 MDAs have finalised the Policies. The MDAs also integrated HIV issues in their budget estimates and annual workplans.

Ten (10) LGs were identified and supported in preparation of HIV Strategic Plans.

The LGs supported in integration of HIV issues in budgets and plans based on HIV and AIDS Issues Paper in collaboration with National Planning Authority.

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The UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared and submitted.

The HIV and AIDS Partnership Manual and guidelines finalised and ready for dissemination.

HIV prevention activities among MARPS coordinated and report prepared.

Subscription to Great Lakes Initiative on HIV/AIDS (GLIA) and professional bodies for Accountants and procurement specialist paid.

9 Board meetings, 1 Board retreat, 7 F & A Meetings, 8 Audit Committee meetings and 1 Advocacy committee meeting convened.

Joint AIDS Review meeting held on 10th and 11th September 2014 and an Aide memoir summarising HIV achievements, challenges, recommendations and 22 undertakings was finalised. The JAR discussed at length the Mid Term Review Report of the NSP and made recommendation in the development of the revised National HIV and AIDS Strategic Plan 2015-2020.

7 Regional district review meetings held.

Quarterly and Annual performance report (for FY 2014/15) prepared and submitted to relevant stakeholders.

One HIV review meeting held in the President's office in relation to HIV interventions in the country.

One half year performance review retreat held and half year performance Report prepared.

90 LGs monitored and technical support provided on HIV/AIDS.

The national Partnership Forum was held on 14th and 15th October 2015. The revised National HIV and AIDS Strategic Plan 2015-2020 was validated and ready for printing. National Priority Action Plan and National HIV M&E Plan ready for printing.

Quarterly performance reports prepared and submitted to relevant stakeholders..

Quarterly performance review meeting with SCEs held together with Financial Management agent of the Partnership Fund.

Financial Audit Reports prepared on executed activities both at Office and in the field.

9 M&E Technical Working Group Meetings held to discuss the HIV indicators in the new National HIV and AIDS Strategic Plan 2015-2020. The meetings also discussed the Global HIV and AIDS Country Progress Report, M& E Plan and other key documents and validated the data.

All 40 MDAs and 45 LGs monitored and technical support provided. 39 out of 40 MDAs developed HIV workplace Policies.

Quarterly performance reports prepared.

Quarterly review meetings conducted.

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Quarterly review meetings for SCEs held.

The 36 Arua District LG staff ( in HIV M&E) trained in M&E to improve on data collection, analysis, reporting and use.

Thirteen (13) Cultural institutions supported to enhance HIV/AIDS prevention interventions. These include Buganda, Bunyoro, Busoga, Jophadhola, Masaba, among others.

UAC headquarters, Sentema House and Zonal Offices renovated

Storage container procured and installed. The installed containers were refurbished for use.

Taxes on 2 vehicles cleared and vehicled delivered.

5 desktop computers, 5 laptop computers, 2 printers, and computer software products procured and installed.

One heavy duty photocopying machine procured and installed.

Office furniture procured

2 printers procured and installed

Conference telephone procured

Telephone set for reception procured

*Preliminary 2015/16 Performance*

54 staff emoluments paid

Office equipment maintained and utilities paid

General goods and supplies procured for office use.

3 new staff members recruited i.e Head Resources, Head Planning and a Programme Assistant

6 Hot spots of Oraba in Koboko, Bibia in amuru, Malaba in Tororo, Busia in Busia, Rwenshama in Rukungiri and Kyangwali Refugee camp were followed up for better service delivery to cross border points.

10 Self Coordinatins Entities followed up and supported in planning, reporting, coordination, partnerships and networking.

2 Steering committees meetings of Most at Risk Populations (MARPS) convened

HIV/AIDS prevention messages placed in the media

2 HIV prevention committee meetings convened

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6 Message clearing committees for HIV prevention and treatment convened. 27 HIV prevention messages were cleared and in public HIV/AIDS prevention IEC materials disseminated to the public through electronic and print media

Participated in 20 regional MoFPED budget consultative meeting for incorporation of HIV / AIDS issues in plans and budgets for FY 2016/2017

Draft Aide Memoir and HIV Status Report prepared. Ready for further discussion and implementation.

Annual Forum of HIV Focal persons held attracting 98 focal persons.

Supported Local Governments for rejuvenate HIV coordination Committees Joint AIDS Review convened on 22nd and 23rd September 2015. Noted that new infections reduced to 99,000 by 2014 and a cumulative number of people on ART were 750,896 ( new enrollment were 229,704).

Disseminated the National HIV and AIDS Strategic Plan 2015 - 2020 and M&E Plan with indicators to LGs in the regions of Karamoja, North and West Nile regions.

6 Board and other Committee meetings convened in Q1.

Audit inspections conducted on all Q 1 activities

One quarterly performance review meeting convened.

Annual performance reports prepared (OBT, financial and narrative)

Country Coordinating Mechanism for the Global Fund activities undertaken. Guidelines for the funds developed and approved.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 107 Uganda AIDS Commission</b>			
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
<b>Output: 085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		
<i>Description of Outputs:</i>	HIV IEC materials prepared and disseminated on World Advocacy Days, Philly Lutaaya and candle Light Memorial days (2500 T/shirts, corporate shirts (250) and the corporate jackets (100) 1000 cloth caps, 3000 paper caps, 30 banners, 8000 car stickers and 20000 fliers) ,59 staff trained in short term courses and performance oriented trainings relevant to their skills, Relevant HIV prevention messages placed in the media, new HIV/AIDS Mainstreaming guidelines and	54 staff emoluments paid  Office equipment maintained and utilities paid  General goods and supplies procured for office use.  2 new staff members recruited i.e Head Resources and Head Planning.  6 Hot spots of Oraba in Koboko, Bibia in amuru, Malaba in Tororo, Busia in Busia, Rwenshama in Rukungiri	HIV/AIDS IEC materials prepared and disseminated on World Advocacy Days (Philly Lutaaya, World AIDS and Candle Light Memorial), Staff trained in short term courses and performance oriented trainings relevant to their skills, HIV prevention messages placed in the media, HIV/AIDS Donor directory produced, printed and disseminated, All 40 MDAs supported in integration of HIV issues in their plans, UAC Ministerial Policy Statement and BFP for

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<i>Vote, Vote Function Key Output</i>	<b>2015/16 Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>Policy finalised, 1500 copies of HIV strategic Planning Guidelines printed, All 40 MDAs supported in integration of HIV issues in plans, UAC Ministerial Policy Statement and BFP for FY 2016/17 prepared, 10 AIDS Trust Fund Strategic meetings held with key policy makers, 10 Self Coordinating Entities supported in the action plans development, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review Conducted, 40 MDAS and 112 LGs monitored &amp; technical support provided on HIV coordination and mainstreaming ( multi-sectoral approach), 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&amp;E and 10 LGs supported in the development of HIV Strategic Plans</p>	<p>and Kyangwali Refugee camp were followed up for better service delivery to cross border points.</p> <p>10 Self Coordinatins Entities followed up and supported in planning, reporting, coordination, partnerships and networking.</p> <p>2 Steering committees meetings of Most at Risk Populations (MARPS) convened</p> <p>HIV/AIDS prevention messages placed in the media</p> <p>2 HIV prevention committee meetings convened</p> <p>6 Message clearing committees for HIV prevention and treatment convened. 27 HIV prevention messages were cleared and in publicHIV/AIDS prevention IEC materials disseminated to the public through electronic and print media</p> <p>Participated in 20 regional MoFPED budget consultative meeting for incorporation of HIV / AIDS issues in plans and budgets for FY 2016/2017</p> <p>Draft Aide Memoir and HIV Status Report prepared. Ready for further discussion and implementation.</p> <p>Annual Forum of HIV Focal persons held attracting 98 focal persons.</p> <p>Supported Local Governments for rejuvenate HIV coordination CommitteesJoint AIDS Review convened on 22nd and 23rd September 2015. Noted that new infections reduced to 99,000 by 2014 and a cumulative number of people on ART were 750896 ( new enrollment were 229,704).</p>	<p>FY 2017/18 prepared, 10 Self Coordinating Entities supported in their action plans development, HIV prevention activities among MARPS coordinated and 4 quarterly reports prepared, One Annual Joint AIDS Review Conducted and performance report prepared, 40 MDAS and 112 LGs monitored &amp; technical support provided on HIV coordination and mainstreaming (multi-sectoral approach), LGs trained in HIV M&amp;E and Global fund concept notes and proposals prepared and submitted for consideration.</p>



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		Disseminated the National HIV and AIDS Strategic Plan 2015 - 2020 and M&E Plan with indicators to LGs in the regions of Karamoja, North and West Nile regions.	
		6 Board and other Committee meetings convened in Q1.	
		Audit inspections conducted on all Q 1 activities	
		One quarterly performance review meeting convened.	
		Annual performance reports prepared (OBT, financial and narrative)	
		Country Coordinating Mechanism for the Global Fund activities undertaken. Guidelines for the funds developed and approved.	
<i>Performance Indicators:</i>			
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100	100	100
No. of information dissemination products produced and disseminated by the NADIC	5	1	5
<i>Output Cost: US\$ Bn:</i>	<i>0.399</i>	<i>US\$ Bn: 0.060</i>	<i>US\$ Bn: 0.515</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.748</b>	<b>US\$ Bn: 1.402</b>	<b>US\$ Bn: 7.748</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 7.748</b>	<b>US\$ Bn: 7.748</b>	<b>US\$ Bn: 7.748</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

The planned outputs of UAC will include; Staff motivated and regularly paid, general maintenance of equipment and utilities supported, general goods and supplies acquired, HIV advocacy days commemorated, enhanced commitment from religious & cultural leaders to HIV prevention, HIV/AIDS prevention messages developed, cleared and disseminated through the media and other channels, HIV/AIDS MDA Committee meetings convened, Joint Annual AIDS Review convened, quarterly and annual performance review meetings convened and reports prepared, trained LG staff and MDAs on HIV M&E based on revised M&E system, Stakeholder mapping database validated, Country Coordinating Mechanism of the Global Fund Secretariat supported, Computers and their ICT equipments and software procured and UAC offices renovated.

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**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 107 Uganda AIDS Commission</b>						
<i>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</i>						
No. of information dissemination products produced and disseminated by the NADIC		5	1	5	5	5
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports		100	100	100	100	100
<b>Vote Function Cost (US\$ bn)</b>	<b>5.320</b>	<b>7.748</b>	<b>1.402</b>	<b>7.748</b>	<b>10.634</b>	<b>12.307</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>5.320</b>	<b>7.748</b>	<b>1.402</b>	<b>7.748</b>	<b>10.634</b>	<b>12.307</b>

### Medium Term Plans

Recruitment of more staff to fill the gaps, motivating staff and equipping them with necessary equipments, development of policies, guidelines and disseminating them for use, enhancing the mainstreaming agenda, strengthening prevention strategies, support LGs to mainstream HIV/AIDS in the BFPs and Budgets, Develop and disseminate prevention messages through mass media, strengthen M&E systems, Organise Joint Annual Reviews, Conduct support supervision and monitoring visits, support districts to develop HIV/AIDS strategic plans, support coordination function at sector and district level, Website maintainance and update, motivation of staff. There will also be comprehensive evaluation of the HIV response to inform better planning and implementation of evidence-based HIV interventions and procurement of a vehicle for the Chairman of the Board.

### (ii) Efficiency of Vote Budget Allocations

Uganda AIDS Commission's role is to coordinate the national multi-sectoral response to HIV/AIDS. To perform this role, the main areas of expenditure include; development of HIV and AIDS guidelines, policies and plans disseminated to all key stakeholders, Advocacy for HIV/AIDS response, strengthening NADIC and M&E system to manage and disseminate HIV data and information, dissemination of HIV and AIDS information and Knowledge management, capacity building for self-coordinating entities and coordinating research and resource mobilisation in the country, HIV/AIDS mainstreaming in MDAs, CSOS and private sector, support supervision and monitoring of sectors and LGs, Joint reviews on a quarterly and annual basis and coordination through the Partnership mechanism and national and decentralised levels.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.4	0.5	2.0	3.0	5.1%	6.7%	18.3%	24.1%
Service Delivery	0.4	0.5	2.0	3.0	5.1%	6.7%	18.3%	24.1%

UAC is not a service delivery vote. Therefore, there are no unit costs and costing assumptions applied to outputs.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</i>					
UAC does not do implementation, it only does coordination.					

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Therefore, there are no specific key unit costs for interventions.					

### (iii) Vote Investment Plans

In 2016/17, the total amount is 0.128 bn for renovation of UAC Offices, procurement of computers and printers for staff and procurement of a security bandwidth manager for the internet.

In the FY 2017/2018, the allocation

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	6.8	6.8	7.5	9.1	88.0%	88.0%	70.4%	74.2%
Grants and Subsidies (Outputs Funded)	0.8	0.8	2.0	2.0	10.3%	10.3%	18.6%	16.3%
Investment (Capital Purchases)	0.1	0.1	1.2	1.2	1.6%	1.6%	11.0%	9.5%
<b>Grand Total</b>	<b>7.7</b>	<b>7.7</b>	<b>10.6</b>	<b>12.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Not Applicable. The UAC capital development is 0.128bn

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

The UAC plans to work with Ministry of Health and other key stakeholders to operationalise the AIDS Trust Fund based on the regulations to be laid before Parliament for resources to fill the funding gap. The UAC will produce a resource mobilisation strategy highlighting other funding options to increase on domestic resources. The UAC plans to roll out the zonal coordination mechanism in all regions.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Increased deliveries in health facilities</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
<i>VF Performance Issue: Coordinate the establishment and management of the AIDS Trust Fund</i>			
Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sensitise key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	Draft AIDS Trust Fund Regulations discussed by Top Management at MoH and before Cabinet for discussion. Thereafter to be presented to Parliament for approval	Operationalisation of the of the AIDS Trust Fund based on the Regulations as passed by Parliament	Mobilisation of the resources into the Trust Fund, engage more stakeholders including the private sector, and negotiation with pharmaceutical and other manufacturing companies for subsidies on medicines and other medical supplies.
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
<i>VF Performance Issue: Recruit and motivate the human resource and support the UAC Board of Commissioners for better coordination of the HIV response.</i>			
Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	Three staff positions filled for Head Resource Mobilisation, Head Planning and Programme Assistant.	Recruit staff and fill vacant positions based on the ceiling. Lobby government to increase the wage to enable the	Retain the recruited staff and maintain high performance Board of Commissioners.

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	Other vacant positions to be filled in the course of the financial year.	Commission to recruit based on the approved structure for all positions	
<i>VF Performance Issue:</i>	<i>Refocus the HIV prevention interventions to reduce new infections .</i>		
Engage the youth relevant sectors in conjunction with the CSO SCE, Strengthen HIV prevention interventions for MARPS. Guide sectors and LGs on HIV prevention messages.	National HIV and AIDS Strategic Plan for FY 2015/16 - 2019/2020 completed and disseminated to key stakeholders.  MARPS interventions prioritised by MDAs, SCEs and CSOs based on size estimation Report and Programming Framework.	Roll out the implementation of the National HIV and AIDS Strategic Plan 2015/16-2019/20 with key priority to Most At Risk Populations, children and the youth in and out of school.	Undertake a Mid-term review of the National HIV Strategic Plan .  Re-engage comprehensively on behavioural change interventions to reduce HIV new infections.

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 107 Uganda AIDS Commission</b>						
0851 Coordination of multi-sector response to HIV/AIDS	5.320	7.748	1.402	7.748	10.634	12.307
<b>Total for Vote:</b>	<b>5.320</b>	<b>7.748</b>	<b>1.402</b>	<b>7.748</b>	<b>10.634</b>	<b>12.307</b>

### (i) The Total Budget over the Medium Term

The UAC has allocated funds as follows for FY 2016/17: 1.381bn for wage, 6.239bn for none wage recurrent, and 0.128bn for capital development. The total is 7.748bn. In FY 2017/18, wage is 1.450bn, None wage recurrent is 7.424bn and capital development is 1.759bn. The total for FY 2017/18 is 10.633bn. In FY 2018/19, wage is 1.523bn, 8.761bn and 2.024bn for capital development. The total for the FY 2018/19 is 12,308bn.

### (ii) The major expenditure allocations in the Vote for 2016/17

Uganda AIDS Commission's role is to coordinate the national multi-sectoral response to HIV/AIDS. To perform this role, the main areas of expenditure include; development of HIV and AIDS guidelines, policies and plans disseminated to all key stakeholders, Advocacy for HIV/AIDS response, strengthening NADIC and M&E system to manage and disseminate HIV data and information, dissemination of HIV and AIDS information and Knowledge management, capacity building for self-coordinating entities and coordinating research and resource mobilisation in the country, HIV/AIDS mainstreaming in MDAs, CSOS and private sector, support supervision and monitoring of sectors and LGs, Joint reviews on a quarterly and annual basis and coordination through the Partnership mechanism and national and decentralised levels.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major planned changes in allocations for resources except for capital development that will include extension of UAC offices.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0802 Coordination of multi-sector response to HIV/AIDS</i>			
<b>Output: 0851 02 Advocacy, Strategic Information and Knowledge management</b>			
<b>US\$ Bn:</b> 0.117	<b>US\$ Bn:</b> 1.551	<b>US\$ Bn:</b> 2.561	At the end of June 2015, the off budget support to programmes closed. Management re-arranged the budget to cover critical programme areas. This will ensure reduction of new infections in the medium term and improve on the livelihood of the population.
At the end of June 2015, the off budget support to programmes closed. Management re-arranged the budget to cover critical programme areas.			
<b>Output: 0851 04 Major policies, guidelines, strategic plans</b>			
<b>US\$ Bn:</b> -0.120	<b>US\$ Bn:</b> 1.170	<b>US\$ Bn:</b> 1.422	At the end of June 2015, the off budget support to programmes closed. Management re-arranged the budget to cover critical programme areas.
More interventions to be extended to the population in reducing new infections amongs the population.			
<b>Output: 0851 72 Government Buildings and Administrative Infrastructure</b>			
<b>US\$ Bn:</b> -0.082	<b>US\$ Bn:</b> 0.878	<b>US\$ Bn:</b> 0.878	At the end of June 2015, the off budget support to programmes closed. Management re-arranged the budget to cover critical programme areas.
Renovation of Sentema Government building and extension of UAC building required.			
<b>Output: 0851 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>US\$ Bn:</b> 0.113	<b>US\$ Bn:</b> 0.000	<b>US\$ Bn:</b> 0.000	The funds are for procurement of a vehicle for the chairman's office
<b>Output: 0851 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>US\$ Bn:</b> -0.030	<b>US\$ Bn:</b> 0.165	<b>US\$ Bn:</b> 0.165	Most ICT equipments were procured last FY 2014/15 still useful and therefore no need to allocate resources
Most ICT equipments were procured last FY 2014/15 still useful.			

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

The main unfunded priorities include; Recruitment of staff to fill the vacant positions based on the 2012 Institutional Review Report Wage worth 0.538bn, Operationalise AIDS Trust Fund ( Established under the HIV Prevention and Control Act, 2014) worth 1.7bn, Strengthen the coordination of the HIV response at National and Decentralised levels worth 2,75bn, roll out the zonal coordination mechanism in the remaining 6 regions worth 0.837bn, Support to SCEs including support to LGs to support DACs worth 2.05bn, Procurement of Vehicles for coordination at the 6 remaining zonal offices worth 0.9bn, Payment of taxes worth 0.052bn, and other verified arrears worth 0.099bn. These will further do the following;

Advocacy and coordination of the new NSP 2015/16-2019/20.

Monitoring the implementation of the NSP 2015/16 – 2019/20

Evaluation of the NSP implementation.

Implementation of phase 3 of the 2012 UAC institutional review recommendations.

Payment of staff salaries & statutory obligations

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**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0801 Coordination of multi-sector response to HIV/AIDS</i>	
<b>Output: 0851 01 Management and Administrative support services</b> <i>US\$ Bn: 2.327</i> More interventions to be extended to the population in reducing new infections in the general population.	<i>Start up costs for AIDS Trust Fund ( recruitment of staff, salaries, furniture &amp; equipment and administrative costs) and implementation of interventions that will contribute to the reduction of new infections, stigma reduction and reduce AIDS related deaths in the medium term. Further, it will strengthen better coordination of the national response. Also, payment of arrears.</i>
<b>Output: 0851 02 Advocacy, Strategic Information and Knowledge management</b> <i>US\$ Bn: 2.750</i> No major changes have been planned.	<i>Advocacy and coordination of the new NSP 2015/16-2019/20.</i>
<b>Output: 0851 04 Major policies, guidelines, strategic plans</b> <i>US\$ Bn: 2.050</i> Reallocated to other programme areas for better coordination	<i>Support to SCEs including support to LGs to support DACs</i>
<b>Output: 0851 05 Monitoring and Evaluation</b> <i>US\$ Bn: 0.837</i> Increased to ensure better implementation of Joint Annual AIDS review and their performance reviews.	<i>Monitoring the implementation of the NSP 2015/16 – 2019/20 Evaluation of the NSP implementation.</i>
<b>Output: 0851 75 Purchase of Motor Vehicles and Other Transport Equipment</b> <i>US\$ Bn: 0.952</i> Purchase of Vehicles for Chairman's Office and Zonal Coordination mechanism	<i>The vehicles being used by Chairman and the Director General are over 5 years old and cost of maintainance is unnecessarily high.</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

**Objective:** To integrate gender issues into the coordination of HIV interventions in Local Governments and MDAs

*Issue of Concern :* Gender insensitive in planning and implementing HIV interventions

#### *Proposed Interventions*

1. Develop and disseminate user friendly and gender sensitive IEC materials
2. Develop and operationalise gender sensitive HIV workplace policies

*Budget Allocations* UGX billion

#### *Performance Indicators*

- Number of IEC materials developed.
- Number of IEC materials distributed per category.
- Number of workplace policies developed in LGs and MDAs.
- Evidence of implementation of gender sensitive HIV workplace policies

#### (ii) HIV/AIDS

**Objective:** To mainstream HIV/AIDS interventions into the implementation of the multi-sectoral HIV response.

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*Issue of Concern* : Minimal prioritisation of HIV mainstreaming interventions at planning and implementation in LGs and MDAs.

*Proposed Interventions*

1. Commemoration of advocacy events like World AIDS Day, Philly Lutaaya Day and Candle Light Day
2. Engage MDAs, LGs, CSOs, private sector and cultural and religious institutions on HIV prevention interventions
3. Placement of cleared HIV prevention messages in electronic and press media
4. Provision of medical treatment to staff

*Budget Allocations* UGX billion

- Performance Indicators*
- Number of HIV advocacy events commemorated.
  - Number of MDAs reporting on HIV interventions
  - Number of HIV prevention messages cleared and placed media
  - Number of SCEs reporting on HIV and AIDS interventions.
  - Number of staff support to access medical services.

(iii) *Environment*

**Objective:** To maintain environmental friendly workplace and its surroundings

*Issue of Concern* : Disposal of garbage and maintenance of the UAC offices in an environmental friendly manner

*Proposed Interventions*

1. Disposal of garbage in an environmental friendly manner
2. Cleaning of UAC Offices
3. Maintenance of the real estates around UAC Offices
4. Maintenance of the sewage system at UAC Offices

*Budget Allocations* UGX billion

- Performance Indicators* Evidence of clean and staff friendly environment at UAC Offices

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Uganda Revenue Authority	12/31/2016	0.03
Tax arrears		0.02
Square Ventures Ltd	12/31/2016	0.00
RSZ	12/31/2016	0.00
Nelis Technical Services Ltd	12/31/2016	0.00
National Medical Stores	12/31/2016	0.09
Guy Motors Ltd	12/31/2016	0.00
	<b>Total:</b>	<b>0.147</b>

The Uganda AIDS Control Project incurred bills and at the closure of the project these were taken over by UAC.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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During the FY2016/17, UAC projects to collect about Ugx. 27,402,300 as detailed below: Rent 24, 000, 000, Sale of bids Ugx. 3,402,300.