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# Vote:107 Uganda AIDS Commission

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## V1: Vote Overview

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### 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 2018/19

#### A. Advocacy, Strategic Information and Knowledge Management

1. Presidential Fast-Track initiative (PFTI) stakeholder engagement and Accountability forum held in 5 regions of Central I & II, West Nile, South Western, Karamoja, Eastern were World AIDS day for 2018 was commemorated. Over 6,000 leaders reached with PFTI messages.
2. One quarterly MARPS Steering Committee meeting held to discuss Terms of Reference for conducting key population size estimation
3. 2 IEC/BCC Committee meetings held to develop messages for the PFTI dissemination to the public
4. Developed National coordination Framework for Adolescent Girl and Young Women (AGYW) response
5. 3 Cultural Institutions in Karamoja and Mbale districts supported and engaged over 100 cultural leaders on HIV and AIDS awareness
6. Developed a framework aimed at improving HIV Prevention in the refugee settlement in Kiryandongo
7. National Gender TWG meetings held to guide partners on the guidelines for the implementation of the Global fund activities
8. Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS response
9. Conducted stakeholders/leadership meeting in 6 districts of Karamoja region to track progress of the implementation of SRH and HIV/GBV and revised the leadership declaration and commitment for improving HIV and AIDS programming in the region.
10. Annual district stakeholders meeting in the 6 districts of Karamoja region organised to track progress of the implementation of district SRMNCH/GBV/HIV&AIDS priority plans and developed Integrated GBV/RH/HIV&AIDS work plans
11. National HIV Prevention Symposium held from 21st - 22nd November, 2018 which attracted 316 national leaders in HIV Prevention and made recommendations on how HIV Prevention response be improved to meet national goals. HIV Prevention roadmap was launched during the event
12. 3000 UNEB Examiners sensitised on HIV and AIDS to increase awareness among the UNEB Examiners for 2018
13. Over 500 students reached with HIV Prevention messages in Busoga region among the 17 schools in the region
14. Road map for fishing communities developed aimed at improving programming for fishing communities
15. Printed 2,350 Quick facts on HIV and AIDS in Uganda 2018 which have been distributed to HIV stakeholders during PFTI activities in 5 regions and public assemblies.

#### B. Major Policies, Guidelines, Strategic Plans

1. Participated in the LG budget consultative workshops organised by the MoFPED and provided technical supports to LGs in HIV mainstreaming in their 2019/20 BFP and Budget.
2. National HIV/AIDS Spending Assessment (NASA) undertaken and draft report validation meeting convened.
3. Prepared and submitted Final Accounts for the Financial Year 2017/18
4. Prepared and submitted 2019/20 BFP to the MoFPED
5. Supported 4 districts in Karamoja region to finalise their HIV and AIDS Strategic plans; Abim, Amudat, Nakapiripirit and Napak districts

#### C. Monitoring and Evaluation

1. The 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting convened in August, 2018 and aide Memoire compiled with 15 undertakings. The undertakings have been shared with stakeholders for implementation and reporting
2. National HIV and AIDS Strategic Plan (NSP 2015/16-2019/20) mid-term and National Priority Action Plan (NPAP 2015/16-

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2017/18) review undertaken and reports produced

3. Annual review of the UAC Strategic Plan for 2015/16- 2019/20 undertaken and report produced
4. Annual performance review meeting held and Annual performance report for the FY 2017/18 produced
5. Annual review of the UAC Strategic plan undertaken and report produced
6. DHIS Gender dashboard server updated, installed and configured and the dashboard locally hosted on updated DHIS2
7. Gender reporting Guidelines developed
8. Supported regional data reviews in Acholi and Karamoja region aimed at improving data quality and reporting
9. Validation and data collection on HIV and AIDS service providers carried out in the 8 districts of Karamoja region
10. The Annual Country HIV and AIDS progress report for 2017/18 developed

### D. Management and administrative Support Services

1. 6 staff appointed to fill the vacant positions
2. Karamoja Zonal Coordination Office established
3. One Double Cabin Pick up vehicle procured for the Karamoja Zonal Coordination office with funding from UNAIDS
4. Zonal Coordination Offices in South Western and Karamoja supported 19 districts and 2 Urban Councils in Planning and budgeting for HIV and AIDS response
5. Participated in the Global Prevention meeting and the International AIDS Conference in July, 2018
6. Engaged 4 MDAs to mainstream HIV into their Plans and budget; MoWT, MoFA, MSCT and MAAIF
7. Supported East African debating Championship Conference hosted by Kyambogo University, where 5 EAC Countries participated and over 3000 students attended and reached with HIV messages
8. Supported one-day bi-annual oversight and monitoring meetings for PLHIV in the districts of Western and South Western to provide updates on the current HIV Policies and Guidelines

### E. NGO HIV/AIDS Activities

1. CCM oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation

## IV. Medium Term Plans

1. Strengthened Governance, Leadership and Management in HIV/AIDS Response
2. Sustainable Resources for the National HIV/AIDS response
3. Adequate resources for the national HIV response mobilized and tracked
4. Advocacy and communication for the national HIV response enhanced
5. Strategic information for HIV and AIDS evidence based decision making strengthen

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	1.220	1.320	0.613	1.320	1.386	1.455	1.528	1.604	
Non Wage	5.747	5.411	2.395	5.411	6.223	7.468	8.961	10.754	
<b>Devt.</b>									
GoU	0.118	0.128	0.000	0.128	0.153	0.153	0.153	0.153	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>	
Arrears	0.014	0.009	0.009	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.931</b>	<b>0.000</b>	<b>0.000</b>	<b>5.931</b>	<b>5.931</b>	<b>0.000</b>	<b>5.931</b>
211 Wages and Salaries	2.904	0.000	0.000	2.904	2.904	0.000	2.904
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.333
213 Other Employee Costs	0.560	0.000	0.000	0.560	0.560	0.000	0.560
221 General Expenses	1.173	0.000	0.000	1.173	1.159	0.000	1.159
222 Communications	0.082	0.000	0.000	0.082	0.087	0.000	0.087
223 Utility and Property Expenses	0.068	0.000	0.000	0.068	0.066	0.000	0.066
224 Supplies and Services	0.000	0.000	0.000	0.000	0.030	0.000	0.030
225 Professional Services	0.030	0.000	0.000	0.030	0.056	0.000	0.056
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.002
227 Travel and Transport	0.537	0.000	0.000	0.537	0.521	0.000	0.521
228 Maintenance	0.242	0.000	0.000	0.242	0.213	0.000	0.213
<b>Output Class : Outputs Funded</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.800</b>	<b>0.800</b>	<b>0.000</b>	<b>0.800</b>
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.800
<b>Output Class : Capital Purchases</b>	<b>0.128</b>	<b>0.000</b>	<b>0.000</b>	<b>0.128</b>	<b>0.128</b>	<b>0.000</b>	<b>0.128</b>

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312 FIXED ASSETS	0.128	0.000	0.000	0.128	0.128	0.000	0.128
Output Class : Arrears	0.009	0.000	0.000	0.009	0.000	0.000	0.000
321 DOMESTIC	0.009	0.000	0.000	0.009	0.000	0.000	0.000
Grand Total :	6.867	0.000	0.000	6.867	6.859	0.000	6.859
Total excluding Arrears	6.859	0.000	0.000	6.859	6.859	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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>51 HIV/AIDS Services Coordination</b>	<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
01 Statutory	6.981	6.740	3.016	6.731	7.609	8.923	10.489	12.358
0359 UAC Secretariat	0.118	0.128	0.000	0.128	0.153	0.153	0.153	0.153
<b>Total for the Vote</b>	<b>7.099</b>	<b>6.867</b>	<b>3.017</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
<b>Total Excluding Arrears</b>	<b>7.085</b>	<b>6.859</b>	<b>3.008</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 HIV/AIDS Services Coordination					
<b>Programme Objective :</b>	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					
<b>Responsible Officer:</b>	Dr. Nelson Musoba					
<b>Programme Outcome:</b>	Reduction in number of new infections (incidence)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved quality of life at all levels</b>						
<b>Outcome Indicators</b>		<b>Performance Targets</b>				
				<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• HIV - incidence(Numbers)	25,000	15,000	8,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	93%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	93%	95%	100%
<b>SubProgramme: 01 Statutory</b>			
<b>Output: 01 Management and Administrative support services</b>			
Percentage of functional Administrative and manage	100%	100%	100%
Percentage of staff performing above average	100%	100%	100%
<b>Output: 02 Advocacy, Strategic Information and Knowledge management</b>			
No. of behavioral change communications disseminated	20	20	20
Proportin of HIV/AIDS messages cleared for dissemination	100%	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared	4	4	4
Proportion of political structures supported to advocate for HIV/AIDS prevention	85%	88%	90%
<b>Output: 04 Major policies, guidelines, strategic plans</b>			
Proportion of HIV/AIDS partners provided with capacity building	85%	90%	95%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	85%	90%	95%
Proportion of HIV/AIDS responses resources locally generated	40%	40%	40%
No. of monitoring reports prepared	4	4	4
<b>Output: 05 Monitoring and Evaluation</b>			
Proportion of sectors actors submitting HIV/AIDS reports	90%	90%	90%
No. of HIV/AIDS resource tracking reports prepared	1	1	1
No. of HIV research & development supported	4	4	4
<b>Output: 51 NGO HIV/AIDS Activities</b>			
Percentage of Public sectors, LGs, Private institu	65%	70%	75%

## 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 national response
2. Inadequate staffing both at the Secretariat and Zonal Coordination Offices for effective coordination of HIV/AIDS response
3. Weak HIV/AIDS Coordination structures at decentralized levels (DACC, SACC and PACC)

### Plans to improve Vote Performance

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1. Recruitment of staff to fill all the established positions both at the Secretariat and Zonal Coordination Offices
2. Establish the 7 remaining Zonal Coordination offices in Arua, Mbale, Hoima, Soroti, Jinja, Mukono and Masaka. .
3. Mobilizations of resources for the HIV/AIDS response
4. Strengthen the decentralized coordination structure at all levels

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0851 HIV/AIDS Services Coordination</b>	<b>0.00</b>	<b>1.88</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Statutory</b>	<b>0.00</b>	<b>1.88</b>
<i>421-UN Agencies</i>	<i>0.00</i>	<i>1.01</i>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.86</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.88</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To reduce new HIV infection
<b>Issue of Concern :</b>	Sub-optimal implementation of multi-sectoral HIV response
<b>Planned Interventions :</b>	Roll-out of the HIV mainstreaming guidelines in all the MDAs and Local governments
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	No of MDAs and LGs with HIV mainstreamed in their plan and budget

Issue Type: **Gender**

<b>Objective :</b>	To mainstream Gender in HIV response
<b>Issue of Concern :</b>	Gender disparities increase vulnerability to acquire new HIV infections
<b>Planned Interventions :</b>	Development and implementation of gender responsive HIV Strategies
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	No. gender responsive HIV Strategies implemented

Issue Type: **Environment**

<b>Objective :</b>	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
<b>Issue of Concern :</b>	There is likely improper disposal and management of waste at the Uganda AIDS Commission Headquarters
<b>Planned Interventions :</b>	1. Procurement of qualified service provider waste disposals and management 2. Procurement of disposable bin for waste management
<b>Budget Allocation (Billion) :</b>	0.020

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<b>Performance Indicators:</b>	1. No of service providers procured for waste management
	2. No. of disposable bins procured

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Head ICT	Personal to Holder/O	1	0
Director Planning and Strategic Information	UAC02-SE/1-6	1	0
Head Communication and Advocacy	UAC04-E/1-6	1	0
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	0
Coordinator Decentralized Response	UAC05-PO/1-6	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	0	1	1	2,356,897	28,282,764
Coordinator Decentralized Response	UAC05-PO/1-6	1	0	1	1	2,356,897	28,282,764
Director Planning and Strategic Information	UAC02-SE/1-6	1	0	1	1	3,735,353	44,824,236
Head Communication and Advocacy	UAC04-E/1-6	1	0	1	1	2,735,457	32,825,484
Head ICT	Personal to Holder/O	1	0	1	1	2,786,650	33,439,800
<b>Total</b>		5	0	5	5	13,971,254	167,655,048