

# 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:

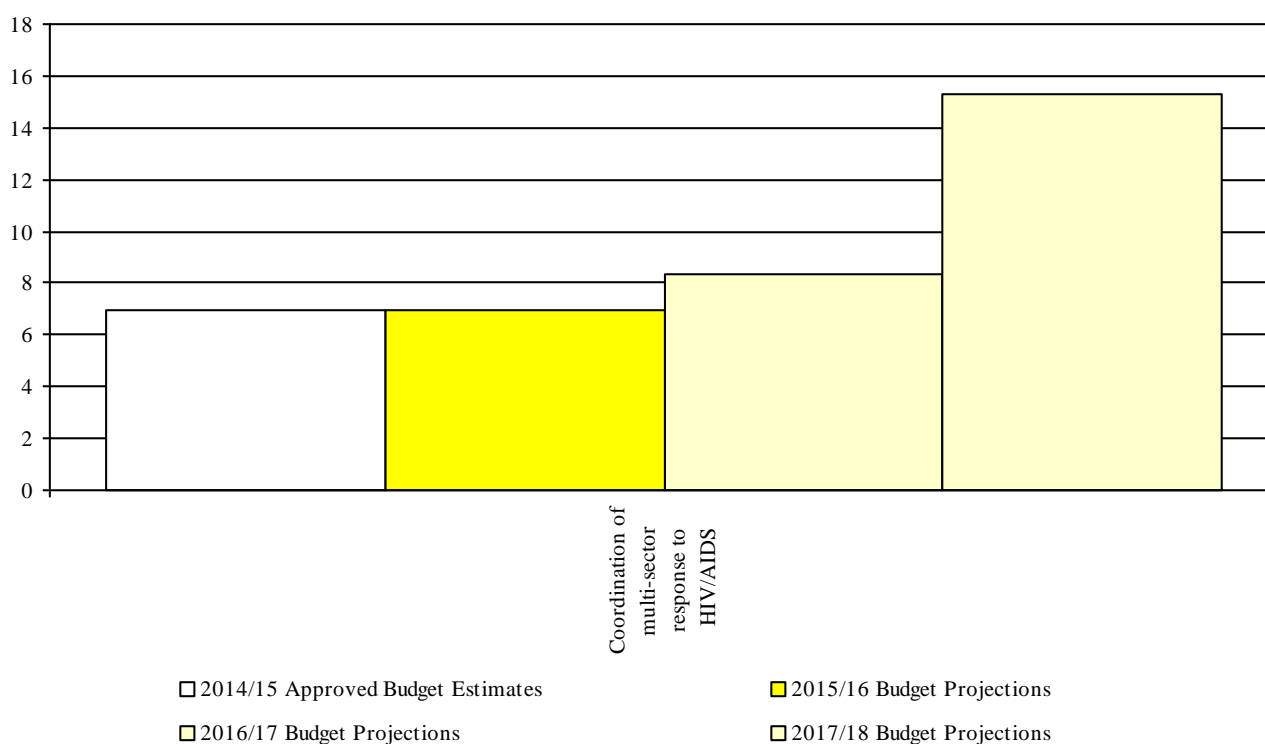
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.348	1.381	0.320	1.381	1.644	1.645
Recurrent Non Wage	3.792	5.439	0.675	5.439	6.527	6.527
Development GoU	0.126	0.128	0.000	0.128	0.153	7.161
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.266</b>	<b>6.948</b>	<b>0.995</b>	<b>6.948</b>	<b>8.324</b>	<b>15.332</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>5.266</b>	<b>6.948</b>	<b>0.995</b>	<b>6.948</b>	<b>8.324</b>	<b>15.332</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.054	0.100	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>5.320</b>	<b>7.048</b>	<b>0.995</b>	<b>6.948</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)**



# Vote: 107 Uganda AIDS Commission

## Vote Summary

### (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

#### 2013/14 Performance

Analysis of Vote Performance:

In the FY 2013/14, the commission achieved most of its targets as follows- engaged cultural leaders in HIV prevention, commemorated 3 advocacy events of World AIDS Day, Philly Lutaaya Day and Candle light in Masindi, Mbarara and Paliisa respectively. Developed the Uganda HIV and AIDS Investment Case ( Aimed at effective resource allocation targeting the most impactful HIV and AIDS activities), developed, printed and disseminated Strategic Planning guidelines, developed and submitted BFP, Budget estimates and MPS. Supported 37 local governments in HIV strategic plans developed, organised 15 pre-joint AIDS annual review meetings, developed the M&E database, conducted support supervision to local governments, supported 5 local governments with computers and accessories i.e Namayingo, Moyo, Bududa, Otuke and Kyegegwa, trained several LG staff in HIV M&E skills, participated in the IGAD HIV interventions, revitalised the HIV and AIDS Committees structures in LGs, Operationalised two Zonal offices in Gulu and Mbarara, developed the leadership and accountability framework, undertook assessment of skill gaps on MDAs and SCEs, conducted a CSF Board retreat that reviewed 91 sub-grantees that provide HIV services that were supported under CSF, Conducted quarterly support supervision to 76 LGs, Translated, printed and disseminated the pastoral letter, launched 4 eMTCT campaigns at regional level, supported SCEs in planning and monitoring & evaluation, capacity building for staff, convened several consensus building meetings to set up AIDS Trust Fund.

#### Preliminary 2014/15 Performance

HIV IEC Advocacy materials prepared and disseminated (booklets, fliers, posters, banners,

12 staff trained in short term courses relevant to their skills at East and Southern Africa Management Institute and HR management Consultants, Annual journalists' dialogue meetings held, HIV/AIDS daily media monitoring updates initiated, and information shared on a daily basis with key stakeholders.

Consensus building dialogue meeting on AIDS trust Fund held with MPs, MoFPED and MOH, Partnership

# Vote: 107 Uganda AIDS Commission

## Vote Summary

review mechanism finalised and action plan prepared, SCEs annual action plans developed and implementation for Q1 done, HIV prevention at key spots coordinated, 15 Pre-JAR regional performance review meetings held over 700 LG staff and RDCs attended, JAR conducted where recommendations and undertakings were considered in sector reviews, Quarterly and annual cumulative performance reports prepared, quarterly performance review meeting conducted, NADIC user Needs Assessment conducted.

Performance review meetings with partners conducted, preparation of the HIV/AIDS investment case initiated and Annual HIV estimates disseminated.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 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 Advocacy materials for 10 advocacy events prepared 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 & 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 & End term review of National HIV Strategic Plan Conducted, 40 MDAs and 112 LGs monitored & technical support provided on HIV coordination and mainstreaming ( multi-sectoral approach), Annual Partnership Forum for 500 stakeholders held, 4 Quarterly and one	HIV IEC advocacy materials and disseminated in particular 4000 pastoral letters, 4000 fliers, 10000 HIV prevention message booklets in English, luganda and runyakitara. Several staff members 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 & 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 research 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	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 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 Selef 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 & 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

# Vote: 107 Uganda AIDS Commission

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&E and 40 LGs supported in the development of HIV Strategic Plans	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 & 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 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.	trained in HIV M&E and 10 LGs supported in the development of HIV Strategic Plans
<i>Performance Indicators:</i>			
No. of HIV - positive pregnant women who are on HAART for eMTCT	104,127	25,961	106,210
No. and proportion of individuals tested for HIV	8,784,686	2,246,157	9,083,365
<i>Output Cost: US\$ Bn:</i>	<i>0.392</i>	<i>US\$ Bn: 0.059</i>	<i>US\$ Bn: 0.392</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.048</b>	<b>US\$ Bn: 0.995</b>	<b>US\$ Bn: 6.948</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.948</b>	<b>US\$ Bn: 0.995</b>	<b>US\$ Bn: 6.948</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

In FY 2015/16, the following outputs will be achieved: HIV IEC Advocacy materials prepared and disseminated, staff trained in in short term courses relevant to their skills. Follow up meetings held with cultural institutions to enhance HIV Prevention. Annual media managers and Parliamentary HIV/AIDS dialogues held, HIV prevention messages developed and disseminated and Advocacy events organised.

# Vote: 107 Uganda AIDS Commission

## Vote Summary

Quarterly National Prevention & IEC/BCC Committee meetings held, information Management TWG meetings organized, User needs assessment conducted and Self Coordinating Entities supported in coordination and management of HIV issues. Local Government guidelines on HIV/AIDS planning, and coordination guidelines disseminated. Sectors supported to integrate HIV issues in annual work plans and LGs supported to integrate HIV in BFPs and plans. Resource mobilization strategy disseminated and Consensus building meetings on AIDS Trust Fund held. Self Coordinating Entities trained in Financial Management and reporting, LGs and SCEs supported to develop HIV/AIDS action plans. Work place policies for UAC and LGs developed and operationalised. HIV research consultations conducted and report published and HIV Prevention activities at key sports coordinated and report prepared. Joint AIDS Review and mid term review of NSP conducted, sectors and LGs monitored and technical support provided. Annual partnership Forum & Forum for HIV/AIDS Focal Persons held. LGs trained in M&E, Financial audit reports prepared, quarterly review meetings and SCE review meetings held and Quarterly and annual performance reports prepared. Enhanced commitment from religious & cultural leaders to HIV prevention, Prevention messages developed and disseminated through print and electronic mass media. Increased awareness of HIV/AIDS in the population, Improved information base, Key issues in the response discussed. Prevention strategy and plan printed and disseminated. UAC Strategic Plan & Annual work plan developed, 32 Districts supported to develop HIV/AIDS strategic plans. Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets, revised NSP and PMMP printed and disseminated and all Districts and municipalities monitored. Sectors, LGs and CSO capacity to monitor HIV/AIDS will be enhanced. Joint AIDS Review conducted, improved coordination of the response at the District level and Levels of HIV/AIDS funding & allocation established, Phase 3 Institutional review recommendations implemented.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 107 Uganda AIDS Commission</b>						
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>						
No. and proportion of individuals tested for HIV		8,784,686	2,246,157	9,083,365	9,392,200	9,711,535
No. of HIV - positive pregnant women who are on HAART for eMTCT		104,127	25,961	106,210	108,334	110,500
<b>Vote Function Cost (US\$ bn)</b>	<b>5.320</b>	<b>6.948</b>	<b>0.995</b>	<b>6.948</b>	<b>8.324</b>	<b>15.332</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>5.320</b>	<b>6.948</b>	<b>0.995</b>	<b>6.948</b>	<b>8.324</b>	<b>15.332</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 maintenance and update, motivation of staff.

### (ii) Efficiency of Vote Budget Allocations

The allocations done are majorly non-wage recurrent costs which help UAC to fulfill its mandate in coordinating the HIV response. UAC has engaged high calibre of staff with capacity to coordinate all HIV and AIDS interventions in the country. Focus will be on reducing the new HIV infections.

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

(i) Allocation (\$bn)	(ii) % Vote Budget

# Vote: 107 Uganda AIDS Commission

## Vote Summary

Billion Uganda Shillings	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.4	0.4	0.4	0.6	5.6%	5.6%	4.9%	3.6%
Service Delivery	0.4	0.4	0.4	0.6	5.6%	5.6%	4.9%	3.6%

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

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	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. Therefore, there are no specific key unit costs for interventions.					

### (iii) Vote Investment Plans

There are no major changes in the allocations on capital purchases in the medium term.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	6.7	6.8	8.2	15.3	96.4%	98.2%	98.7%	99.6%
Grants and Subsidies (Outputs Funded)	0.1	0.0			1.8%	0.0%		
Investment (Capital Purchases)	0.1	0.1	0.1	0.1	1.8%	1.8%	1.3%	0.4%
<b>Grand Total</b>	<b>6.9</b>	<b>6.9</b>	<b>8.3</b>	<b>15.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

There are no major capital purchases to be procured during FY 2015/16 over 1bn.

### Table V2.6: Major Capital Investments

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

UAC plans to operationalise the AIDS Trust Fund to assist in filling the funding gap. UAC will prepare operational guidelines in consultation with key stakeholders on the AIDS Trust Fund.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			
<i>Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS</i>			
<i>VF Performance Issue:</i>	<i>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.	Retain the recruited staff and maintain high performance Board of Commissioners.
<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.	Undertake a Mid-term review of the National HIV Strategic Plan . Re-engage comprehensively on behavioural change interventions to reduce HIV

# Vote: 107 Uganda AIDS Commission

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
			new infections.
<b>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
VF Performance Issue: <i>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.	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.

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 107 Uganda AIDS Commission</b>						
0851 Coordination of multi-sector response to HIV/AIDS	5.320	6.948	0.995	6.948	8.324	15.332
<b>Total for Vote:</b>	<b>5.320</b>	<b>6.948</b>	<b>0.995</b>	<b>6.948</b>	<b>8.324</b>	<b>15.332</b>

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

UAC has allocated funds as follows for FY 2015/16: 1.381bn for wage, 5.439bn for none wage recurrent, and 0.128bn for capital development. In FY 2016/17, wage is 1.644bn, None wage recurrent is 6.522bn, and capital development is 1.15bn. In FY 17/18, wage is 1.645bn, 6.527bn and 7.161bn for capital development.

### (ii) The major expenditure allocations in the Vote for 2015/16

Uganda AIDS Commission's role is to coordinate the national multisectoral response to HIV/AIDS. To perform this role, the main areas of expenditure include; development of guidelines, policies and disseminating them, Advocacy for HIV/AIDS, Strengthening NADIC and M&E system to manage and disseminate data, information and Knowledge management, capacity building for self coordinating entities and coordinating research and resource mobilisation, HIV/AIDS mainstreaming, support supervision and monitoring of sectors and LGs, Joint Annual Review and Partnership Forum meetings.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned changes in allocations for resources.

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

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS				
<b>Output: 0851 51 NGO HIV/AIDS Activities</b>				
US\$ Bn: -0.123	US\$ Bn: -0.123	US\$ Bn: -0.123		Planned interventions will enhance the HIV prevention interventions, result in reduction of new HIV infections, stigma and discrimination and AIDS related deaths.
After the Partnership mechanism review, the stand alone Culture SCE was established. The FBOs	After the Partnership mechanism review, the stand alone Culture SCE was established. The FBOs	After the Partnership mechanism review, the stand alone Culture SCE was established. The FBOs		

# Vote: 107 Uganda AIDS Commission

## Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
have further been reconstituted to be more inclusive. Due to these re-arrangements, they need more of technical assistance than funding.	have further been reconstituted to be more inclusive. Due to these re-arrangements, they need more of technical assistance than funding.	have further been reconstituted to be more inclusive. Due to these re-arrangements, they need more of technical assistance than funding.	
<b>Output: 0851 72 Government Buildings and Administrative Infrastructure</b>			
US\$ Bn: -0.015	US\$ Bn: 0.005	US\$ Bn: 0.015	
To be determined	To be determined		
<b>Output: 0851 76 Purchase of Office and ICT Equipment, including Software</b>			
US\$ Bn: -0.058	US\$ Bn: -0.023	US\$ Bn: -0.083	
To be determined	To be determined		
<b>Output: 0851 77 Purchase of Specialised Machinery &amp; Equipment</b>			
US\$ Bn: 0.073	US\$ Bn: 0.000	US\$ Bn: 0.000	

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The main unfunded priorities include; Wage 0.538bn, 7.8bn none wage recurrent and 0.600bn capital development.

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

Additional Requirements for Funding and Outputs in 2015/16:	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>	
US\$ Bn: 3.124	The above interventions 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.
To be determined	
<b>Output: 0851 02 Advocacy, Strategic Information and Knowledge management</b>	
US\$ Bn: 6.000	Strengthened prevention of HIV to reduce new HIV infections in the country with special interventions targeting Most at Risk populations.
No major changes have been planned.	
<b>Output: 0851 04 Major policies, guidelines, strategic plans</b>	
US\$ Bn: 0.300	The revised National HIV Strategic Plan will be reviewed mid-way to further guide the implementation HIV response in the remaining period.
To be determined	
<b>Output: 0851 05 Monitoring and Evaluation</b>	
US\$ Bn: 0.700	There will be improvement in the capturing of quality and timely HIV data from sectors for policy and programming. This will reduce on the increasing new infections.
To be determined	
<b>Output: 0851 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
US\$ Bn: 0.300	The vehicles being used by Chairman and the Director General are over 5 years old and cost of maintenance is unnecessarily high.

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



## Vote: 107 Uganda AIDS Commission

### Vote Summary

#### (i) Gender and Equity

**Objective:** To integrate gender issues into the coordination of HIV interventions in LGs 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.

*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. Training of LGs and MDAs in HIV Mainstreaming
3. Support the development of HIV workplace policies
4. Provision of medical treatment to staff

*Budget Allocations* UGX billion

*Performance Indicators*

- Number of HIV advocacy events commemorated.
- Number of LGs trained in Mainstreaming.
- Number of MDAs trained in mainstreaming.
- Number of MDAs with HIV workplace policies.
- 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

## Vote: 107 Uganda AIDS Commission

### Vote Summary

#### *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)
Square Ventures Ltd	31/12/2013	0.00
RSZ	31/12/2013	0.00
Nelis Technical Services Ltd	31/12/2013	0.00
National Medical Stores	31/12/2013	0.09
Guy Motors Ltd	31/12/2013	0.00
	<b>Total:</b>	<b>0.100</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:

During the FY2015/16, UAC projects to collect about Ugx. 27,000,000 as detailed below: Rent 24,000,000, Sale of bids Ugx. 3,093,300.