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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 2016/17

- Developed the Institutional Strategic Plan and the Monitoring and Evaluation Framework.
- Developed Standard Operating Procedures to guide the processes of Sub - national, National and International reporting obligations
- Convened 15 Regional AIDS review meetings
- Convened the National Joint Annual AIDS Review and Partnership Forum
- Supported 5 districts from the Teso region to finalize their respective Strategic Plans and M&E frameworks
- 20 districts and 2 Municipalities were supported to revive their respective Coordination Structures
- Developed a National HIV financing strategy
- Reviewed Terms of Reference for the Message Clearing Committee membership and revised the Most at Risk Populations Action Plan
- Developed the Annual Integrated Work plan
- Participated in the Local Government budget conferences in all the 17 regions
- All staff motivated and regularly paid. General maintenance of equipment and utilities supported. General goods and supplies acquired.
- Advocacy day commemorated (Philly Lutaaya).
- Hot spots followed especially the border points.
- Convened Steering committees meetings for Most at Risk Populations
- HIV/AIDS issues placed in the Media
- HIV prevention committee meetings
- Convened board and sub committee meetings for the Country Coordination Mechanism of the Global Fund

### IV Medium Term Plans

- Source for more funding to close the current funding gap;
- Proper and timely accountability from all stakeholders;
- Renew efforts to engage the AIDS Development Partners to fast track the Partnership Fund mechanism;
- Fast track the procurement processes to reduce on the turnaround time for activities;
- Fill the vacant posts and review the 'volunteer and interns' process to support Directorates with unfavorable staffing structures;
- Renew efforts towards instilling team spirit;
- Improve reporting (Timeliness, completeness and compliance)

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

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	1.280	1.320	0.567	1.320	1.386	1.455	1.528	1.604
	Non Wage	5.767	6.239	2.983	5.867	7.041	7.745	8.906	8.906
<b>Dev.</b>	GoU	0.058	0.128	0.020	0.128	0.166	0.199	0.239	0.239
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>
<b>A.I.A Total</b>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Grand Total</b>		<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>

## VI Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>6.759</b>	<b>0.000</b>	<b>0.000</b>	<b>6.759</b>	<b>6.387</b>	<b>0.000</b>	<b>0.000</b>	<b>6.387</b>
211 Wages and Salaries	2.926	0.000	0.000	2.926	2.904	0.000	0.000	2.904
212 Social Contributions	0.311	0.000	0.000	0.311	0.333	0.000	0.000	0.333
213 Other Employee Costs	0.560	0.000	0.000	0.560	0.560	0.000	0.000	0.560
221 General Expenses	1.295	0.000	0.000	1.295	1.258	0.000	0.000	1.258
222 Communications	0.087	0.000	0.000	0.087	0.082	0.000	0.000	0.082
223 Utility and Property Expenses	0.076	0.000	0.000	0.076	0.068	0.000	0.000	0.068
225 Professional Services	0.221	0.000	0.000	0.221	0.203	0.000	0.000	0.203
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
227 Travel and Transport	0.996	0.000	0.000	0.996	0.705	0.000	0.000	0.705
228 Maintenance	0.285	0.000	0.000	0.285	0.272	0.000	0.000	0.272
<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>0.000</b>	<b>0.800</b>
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.000	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>0.000</b>	<b>0.128</b>

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312 FIXED ASSETS	0.128	0.000	0.000	0.128	0.128	0.000	0.000	0.128
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>7.686</b>	<b>0.000</b>	<b>0.000</b>	<b>7.686</b>	<b>7.315</b>	<b>0.000</b>	<b>0.000</b>	<b>7.315</b>
<b>Total excluding Arrears</b>	<b>7.686</b>	<b>0.000</b>	<b>0.000</b>	<b>7.686</b>	<b>7.315</b>	<b>0.000</b>	<b>0.000</b>	<b>7.315</b>

## VII Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 HIV/AIDS Services Coordination</b>	<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>
01 Statutory	7.047	7.559	3.550	7.187	8.426	9.200	10.434	10.510
0359 UAC Secretariat	0.058	0.128	0.020	0.128	0.166	0.199	0.239	0.239
<b>Total for the Vote</b>	<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>
<b>Total Excluding Arrears</b>	<b>7.104</b>	<b>7.686</b>	<b>3.571</b>	<b>7.315</b>	<b>8.592</b>	<b>9.399</b>	<b>10.673</b>	<b>10.750</b>

## VIII Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	51 HIV/AIDS Services Coordination					
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>To strengthen governance, leadership, and management systems</li> <li>To mobilize adequate resources for the national HIV and AIDS response</li> <li>To enhance advocacy and communication for the national HIV and AIDS response</li> <li>To strength strategic information for evidence based decision making</li> </ul>					
<b>Responsible Officer:</b>	Dr. Christine J. D Ondo					
<b>Programme Outcome:</b>	Reduction in number of new infections (incidence)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Inclusive and quality healthcare services</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• HIV - incidence(Numbers)					83265	70000
• Proportion of functional HIV/AIDS coordination structures at national and district levels					80%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs					80%	100%

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## IX Major Capital Investments And Changes In Resource Allocation

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

N/A

**Table 9.2: Key Changes in Vote Resource Allocation**

## X Vote Narrative For Past And Medium Term Plans

### Vote Challenges

- Low wage bill
- Inadequate budget allocation to implement the planned activities
- Inadequate Human Resource coupled with slow recruitment process;
- Uncertainty of the SCE and their contribution to the response following the change in Partnership funding mechanism

### Plans to improve Vote Performance

Fast track the filling of vacant posts, Harmonization of funding sources with early approval of work plans, source for more funding to close the current funding gap

## XI Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

## XII Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**