

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:

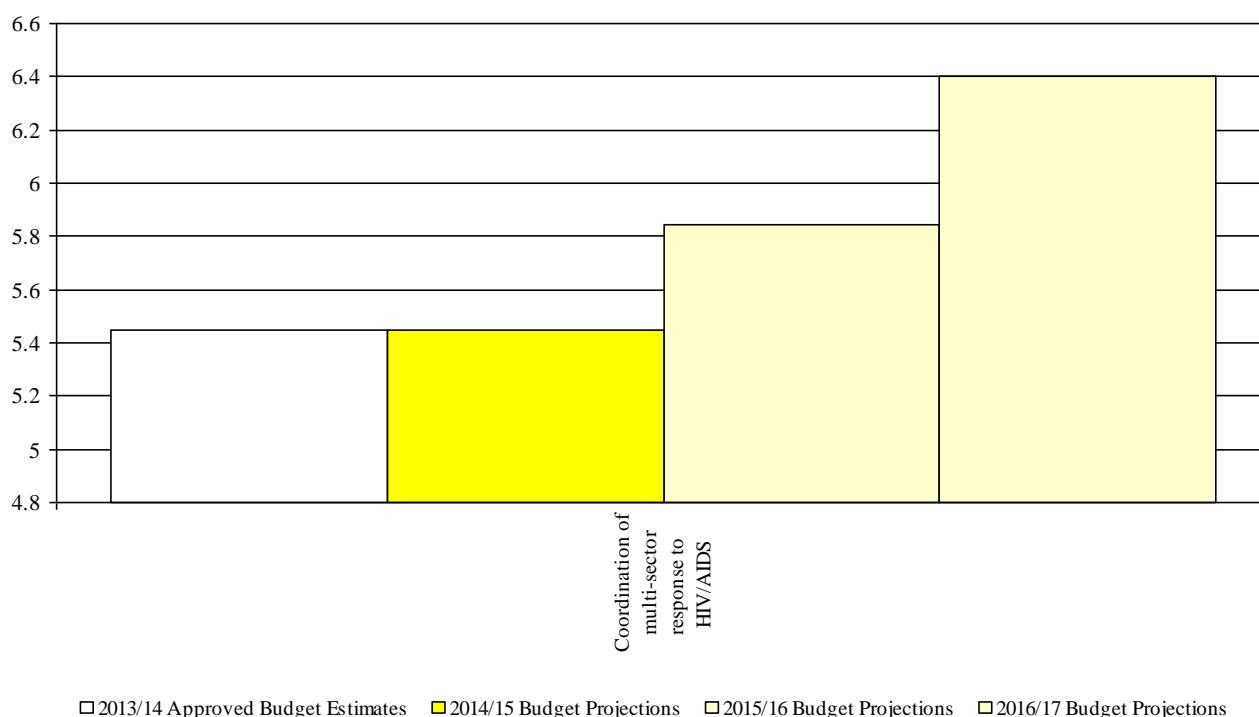
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.068	1.381	0.659	1.381	1.381	1.763
Recurrent Non Wage	4.016	3.939	1.778	3.939	4.313	4.486
Development GoU	0.056	0.128	0.018	0.128	0.150	0.156
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.140	5.448	2.456	5.448	5.844	6.404
otal GoU + Ext Fin. (MTEF)	5.140	5.448	2.456	5.448	5.844	6.404
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.033	0.100	0.000	0.100	N/A	N/A
Total Budget	5.173	5.548	2.456	5.548	N/A	N/A

** 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>
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
<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

2012/13 Performance

Analysis of Vote Performance:

In the FY 2012/13, the commission achieved most of its targets, planned to undertake 3 advocacy events of Commemoration of World AIDS Day, Philly Lutaaya Day and Candle light was commemorated in Luwero with over 750 gracing the occasion. Trained LG several LG staff in HIV m&E skills. AIDS Trust Fund benchmarking was conducted in Zimbabwe with the participation of ADPS and MPs. NADIC has been assessed and a report discussed for setting up a one stop centre for all HIV information. Sixteen IEC/BBC and HIV message clearance Committee meetings held. Five National HIV Prevention meetings held where the National HIV prevention interventions were discussed. The monthly HIV prevention messages were developed and disseminated through media. Information materials on HIV/AIDS produced and disseminated to the general population. HIV/AIDS advocacy events held on HIV prevention through media and stake holders meetings. HIV dialogue meetings held with key stakeholders in particular with cultural institutions and religious leaders on HIV prevention messages.

Preliminary 2013/14 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 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.

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

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 107 Uganda AIDS Commission			
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
Output:085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Outputs:</i>	HIV IEC Advocacy materials prepared and disseminated,staff trained in short term courses relevant to their skills, new staff recruited and oriented, Annual media managers dialogue organised,district guidelines on HIV/AIDS planning and coordination disseminated,sectors supported in integration of HIV issues in plans,work place policies for UAC and LGs developed&operationalised,UAC Ministerial Policy Statement and BFP for FY 2014/15 prepared,Consensus building meetings on AIDS Trust Fund held,SCEs action plans developed,HIV prevention activities at key sports coordinated and report prepared,Joint AIDS Review&mid term review of NSP Conducted,sectors and LGs monitored&technical support provided,Annual partnership Forum held,Quarterly and annual performance reports prepared,,quarterly review meetings conducted,LGs trained in M&E	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 magement Consultants, Annual journalists' dialogue meeting organised, 7 HIV/AIDS Message clearing Committee 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 Members of Parliamnet, MoFPED and MOH, Partnership Review mechansm finalised and action plan prepared, SCEs annual action plans developed and implementation for Q 1 started, HIV prevention activities at key sports coordinated, 15 Pre-JAR regional performance review meetings held and over 700 LG staff and RDCs attended, Joint AIDS Review Conducted and recommendations and undertakings considered in Sector reviews, Quarter 4 and annual cumulative performance reports prepared, quarterly performance review meeting conducted and NADIC user needs assessment conducted. Other outputs include; performnace review meetings with partners conducted, preparation of the HIV/AIDS investment case initiated and Annual HIV estimates disseminated.	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 Startegic 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 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

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	30	3	40
No. of advocacy events undertaken to promote HIV/AIDS awarness	10	3	10
<i>Output Cost: US\$ Bn:</i>	<i>0.295</i>	<i>US\$ Bn: 0.034</i>	<i>US\$ Bn: 0.265</i>
Vote Function Cost	US\$ Bn: 5.548	US\$ Bn: 2.456	US\$ Bn: 5.448
Cost of Vote Services:	US\$ Bn: 5.448	US\$ Bn: 2.456	US\$ Bn: 5.448

* Excluding Taxes and Arrears

2014/15 Planned Outputs

In FY 2013/14, the following outputs will be achieved: HIV IEC Advocacy materials prepared and disseminated, staff trained 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. 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. Sector 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*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
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Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS						
No. of advocacy events undertaken to promote HIV/AIDS awarness		10	3	10		
No. of Districts supported to develop		30	3	40		

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
HIV/AIDS strategic plans						
Vote Function Cost (US\$ bn)	5.173	5.448	2.456	5.448	5.844	6.404
Cost of Vote Services (US\$ Bn)	5.173	5.448	2.456	5.448	5.844	6.404

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.

(ii) Efficiency of Vote Budget Allocations

UAC intends to invest in the procurement of ipads to reduce on the expenditure for stationery and other manual systems.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.3	0.3	0.2		5.4%	4.9%	3.2%	0.0%
Service Delivery	0.3	0.3	0.2		5.4%	4.9%	3.2%	0.0%

This section is not applicable to UAC because UAC doesnot procure items like drugs which require unit costs. UAC Coordinates the HIV multi-sectoral response.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	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. The Allocations are between 0.0278m and 0.05m.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.3	5.3	6.1		96.7%	96.8%	97.9%	
Grants and Subsidies (Outputs Funded)	0.1	0.0			0.9%	0.9%		
Investment (Capital Purchases)	0.1	0.1	0.1		2.3%	2.3%	2.1%	
Grand Total	5.4	5.4	6.2		100.0%	100.0%	100.0%	100.0%

There are no major capital purchases to be procured during FY 2014/15 except computers, photocopying machine and ipads.

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Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

UAC carried out an Institutional review exercise in FY 2011/12 which is under implementation. Implementation will be in phase 3 of the FY 2014/15. This is improving performance in the HIV interventions and response.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
<i>VF Performance Issue: Recruit enough staff and re-engage all stakeholders in the HIV prevention to reduce HIV Incidence by 30%.</i>			
Implement a staff capacity development strategy/plan, Develop UAC strategic continue Implementation of the recommendations of the institutional review, and focus on prevention of HIV to reduce new infections.	Staff recruitment for vacant positions awaits clearance from public service. 12 Staff trained in short courses for skill developed. Refocussed HIV prevention of HIV to reduce new infections through re-engaging all key stakeholders.	Lobby Gov't to increase MTEF for 3rd phase recruitment. Implement UAC Strategic Plan, Prepare HIV mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.	Develop and implement a staff capacity development strategy, roll out the zonal concept to all the 8 regions. Review and realign the new National HIV Strategic Plan to the revised National Development Plan.
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
<i>VF Performance Issue: Prioritisation of functionality of HIV/AIDS coordination structures in MDA and Local Governments.</i>			
finalisation of revised coordination guidelines, printing of LG strategic planning guidelines, finalise mapping of all HIV stakeholders, and conducting periodic performance reviews with all key partners.	Revised coordination guidelines finalised and procurement process for printing in final stages, printing of LG strategic planning guidelines at procurement level, Mapping of all HIV stakeholders finalised and web based database uploaded for testing, and quarterly and Joint annual AIDS performance reviews with all key partners conducted.	Continue re-engaging the communities in HIV prevention. Harmonise and coordinate HIV prevention activities of IPs, Harmonise and clear HIV prevention messages, LG strategic planning guidelines and coordination guidelines monitored.	Develop the National HIV Strategic Plan for 5 years with new interventions. Re-engage comprehensively on behavioural change interventions to reduce on new infections.
<i>VF Performance Issue: Shortage of HIV financial and human resources coupled with high donor dependence at all levels.</i>			
Follow up on the setting up of an AIDS trust fund to increase domestic financing, institutionalisation of NASA, and high level engagement of ADPs and MPs .	A dialogue and consensus building retreat was organised with Members of Parliament on legal, social services, presidential, HIV/AIDS and budget committee members and MOFPED and MOH on the setting up of an AIDS trust fund to increase domestic financing.	Finalise the HIV Investment Case. Engage Parliament to have an AIDS Trust Fund Bill finalised.	Set up and operationalise an AIDS Trust Fund to increase domestic financing for HIV/AIDS at all levels.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	5.173	5.448	0.942	5.448	5.844	6.404
Total for Vote:	5.173	5.448	0.942	5.448	5.844	6.404

(i) The Total Budget over the Medium Term

The total budget in FY 2014/15 has remained the same as in the FY 2013/14 which is Shs. 5.45 billion. In Financial Year 2015/16 however, the total resource allocation is increased by Shs.0.37 bn from Shs. 5.45 bn to Shs. 5.82 bn. The total resource allocation for FY 2016/17 is Shs. 6.25bn which is Shs. 0.43 bn higher than that of 2015/16.

(ii) The major expenditure allocations in the Vote for 2014/15

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 2014/15

There has been an increase in management and administrative resource allocation and a reduction in programme outputs' resources due to the increasing costs of managing the old fleet of vehicles, increase in staff salaries and increase in new staff arising from the recommendations of the Institutional Review Report. The deduction was effected to top-up the statutory requirements such as NSSF and gratuity for new staff and maintenance of an old fleet of vehicles.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function:0802 Coordination of multi-sector response to HIV/AIDS</i>				
Output: 0851 02 Advocacy, Strategic Information and Knowledge management				
<i>US\$ Bn:</i> -0.031	<i>US\$ Bn:</i> -0.095	<i>US\$ Bn:</i> -0.295		<i>Re-engagement of communities to reduce new infections have been established in line with NDP objective of reducing new infections by 40%.</i>
UAC has engaged different stakeholders in public and private sector to advocate for HIV prevention to reduce the increasing new infections				
Output: 0851 04 Major policies, guidelines, strategic plans				
<i>US\$ Bn:</i> 0.077	<i>US\$ Bn:</i> -0.112	<i>US\$ Bn:</i> -0.212		<i>Alignment of all Government Plans in particular the revised National HIV Strategic Plan and revising Mainstreaming Policy and guidelines will be a priority.</i>
UAC will embark on the review of the national HIV Strategic Plan 2011/12 - 2014/2015 and align it to the revised NDP. Revise the mainstreaming policy and guidelines of HIV in LGs and MDAs.				
Output: 0851 05 Monitoring and Evaluation				

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
US\$ Bn: -0.035	US\$ Bn: -0.173	US\$ Bn: -0.323	The frequency of monitoring the HIV/AIDS interventions in several LGs and MDAs has been reduced due to the capacity built overtime.
Enhanced the capacity of several LGs and MDAs in HIV prevention, care and treatment, social support and protection and systems strengthening in quality data collection and reporting.			
Output: 0851 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -0.040	US\$ Bn: 0.047	US\$ Bn: -0.085	UAC building on Sentema Road has only the leaking roof to be renovated. The release of funds in FY 2012/13 to fill vacant posts created out of the Institutional Review was not matched with an increase of funds to cater for furniture, ICT equipment and software.
UAC building on Sentema Road wall fence was reconstructed. More funds were allocated to ICT equipment, furniture and computer software.			
Output: 0851 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: 0.065	US\$ Bn: -0.018	US\$ Bn: -0.018	The release of funds in FY 2012/13 to fill vacant posts created out of the Institutional Review was not matched with an increase of funds to cater for furniture, ICT equipment and software.
UAC has allocated funds procurement of ICT equipment and furniture to cater for additional staff..			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

During the FY 2012/13 Budget allocation, almost all vote outputs were underfunded. Under Management and administrative costs, UAC received a wage bill increase of UGX 400m towards the implementation of 2011 Institutional Review recommendations. However, this was not matched with an increase of staff related costs in respect of NSSF, gratuity and medical allowance. The wage gap equivalent to 528,085,308/= and 1,895,760,580/= for non-wage recurrent is to finalise the implementation of phase 3 Institutional Report to fill vacant posts.

Under Advocacy, Coordination of the Implementation of the HIV prevention Strategy to reduce the increasing new infections requires one billion Uganda shillings.

Under Policy, planning and Guidelines, UAC requires 1.2 billion to better plan and refocus the HIV response including Preparing the revised HIV Strategic Plan that is aligned to the revised NDP and vision 2040, at the same time roll out the Plan, Mainstreaming Policy and guidelines.

Under Monitoring and Evaluation, UAC requires 550 million to conduct pre-Joint Annual AIDS Review meetings at Regional level with the participation of all LGs to review performance based on the set targets while tracking progress on each indicator. This will help in accurate target setting.

Under procurement of vehicles, UAC requires 600million. This will reduce on the Maintenance costs and ease on the mobility of staff in the field.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
Vote Function:0801 Coordination of multi-sector response to HIV/AIDS	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
Output: 0851 01 Management and Administrative support services <i>UShs Bn: 2.424</i> During the FY 2012/13 Budget allocation, UAC received a wage bill increase of UGX 400m towards the implementation of 2011 Institutional Review recommendations. However, this was not matched with an increase of staff related costs in respect of NSSF, gratuity and medical allowance. The wage gap is to finalise the implementation of phase 3 Institutional Report to fill vacant posts.	<i>The above interventions will contribute to the reduction of new infections in the medium term. Further, it will strengthen better coordination of the national response and operationalise coordination of HIV interventions.</i>
Output: 0851 02 Advocacy, Strategic Information and Knowledge management <i>UShs Bn: 6.000</i> Coordination of the Implementation of the HIV prevention Strategy including Most at Risk Populations (MARPS)	<i>Strengthened prevention of HIV to reduce new HIV infections in the country with special interventions in Most at Risk populations.</i>
Output: 0851 04 Major policies, guidelines, strategic plans <i>UShs Bn: 1.200</i> Revision of the National HIV Strategic Plan 2011/12 to 2014/15.	<i>The Revised National HIV Strategic Plan will be aligned to the revised NDP to further reduce on new infections</i>
Output: 0851 05 Monitoring and Evaluation <i>UShs Bn: 0.550</i> Conducting Regional performance reviews for district HIV/AIDS on indicator tracking.	<i>The captured progress on indicators will assist in target setting for future HIV programming. This will reduce on the increasing new infections.</i>
Output: 0851 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn: 0.600</i> Procurement of 4 new vehicles.	<i>The procurement of vehicles will reduce on the cost maintenance and ease on the mobility of staff in the field.</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

Various stakeholders including; women, youth and people with disability are involved in the development of policy, plans and guidelines. The Vote output activities entail gender and equity. Capacity building of staff, Self Coordinating Entities and implementing agencies target both sexes, and training of Local Governments and other key stakeholders in mainstreaming HIV/AIDS, Information and Education Communication materials are gender sensitive.

(ii) HIV/AIDS

Uganda AIDS Commission annually makes medical contribution towards the treatment of staff who are HIV/AIDS positive. During the FY 2013/14 Ugx 30 million has been budgeted to cater for staff who would require special treatment on HIV/AIDS. Equally, Uganda AIDS Commission provides staff with Voluntary Counselling Services on HIV/AIDS. UAC has an HIV/AIDS workplace policy which is always mainstreamed/implemented in UAC programmes.

(iii) Environment

A total of 17 million has been allocated for disposal of garbage and sewage, cleaning of UAC premises, compound, and maintaining trees and flowers in an environmental friendly manner during FY 2013/14. Meanwhile Uganda AIDS Commission will address all environmental issues that will arise from completion of fencing Sentema building in Mengo as stipulated in the contract.

(ii) Payment Arrears

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

Pavee	Payment Due Date	Amount (UShs Bn)
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Square Ventures Ltd	12/31/2013	0.00
RSZ	12/31/2013	0.00
Nelis Technical Services Ltd	12/31/2013	0.00
National Medical Stores	12/31/2013	0.09
Guy Motors Ltd	12/31/2013	0.00
	Total:	0.100

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 FY2014/15, UAC projects to collect about Ugx. 27,000,000 as detailed below: Rent 24,000,000, Sale of bids Ugx. 3,093,300.