

Vote:107 Uganda AIDS Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.220	1.320	0.306	1.320	1.386	1.455	1.528	1.604
Non Wage	5.747	5.411	1.111	5.411	6.223	7.468	8.961	10.754
Devt. 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
GoU Total	7.085	6.859	1.416	6.859	7.762	9.076	10.642	12.511
Total GoU+Ext Fin (MTEF)	7.085	6.859	1.416	6.859	7.762	9.076	10.642	12.511
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.085	6.859	1.416	6.859	7.762	9.076	10.642	12.511

(ii) Vote Strategic Objective

To provide an effective and efficient coordination of the Uganda's Multi-sectoral HIV and AIDS response.

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

A. Advocacy, Strategic Information and Knowledge Management

1. Roll- out of the Presidential Fast-Track Initiative on ending AIDS in Uganda conducted in 93 districts and 5,000 leaders reached
2. National debate on HIV prevention held in 51 schools and over 100,000 students reached with HIV and AIDS messages
3. 6 National HIV Prevention and Message clearing committee meetings held and 65 HIV/AIDS messages cleared for dissemination
4. Framework for elimination of HIV among adolescent and young people developed
5. Justice Law & Order Sector supported to develop workplace Policy an Anti-sexual harassment Policy
6. National HIV Prevention Road map developed
7. HIV Anti-stigma policy developed to provide a conducive environment for community on the uptake of HIV services
8. UAC in conjunction with UNESCO and Ministry of Education and Sports supported the development of HIV Tool kit for promoting appropriate HIV messages in the 7 districts in Karamoja region
9. Parliament of Uganda supported to develop an HIV Communication Toolkit

B. Major Policies, Guidelines, Strategic Plans

1. Budget Framework Paper (BFP), Annual work plan and procurement plan for the FY 2018/19 prepared and submitted to MoFPED
2. Ministerial Policy Statements and Budget Estimates for the FY 2018/19 produced and published
3. Coordinated NASA for the FY 2014/15, 2015/16 an 2016/17 to track HIV resources in National HIV response
4. Developed and disseminated Multi-sectoral HIV &AIDS Mainstreaming Guidelines to provide minimum HIV package services and budget allocation
5. 16 LGs supported to develop district HIV and AIDS Strategic plans

C. Monitoring and Evaluation

1. Coordinated the 10th Joint Annual AIDS Review and Partners Forum meeting and compiled report and aide Memoire
2. Undertook Mid-Term Review of the NSP 2015/16-2019/20 and NPAP to inform the next NSP Strategic Planning
3. 13 Local Governments supported to develop their M&E plans
4. Coordinated the development, training and launch of HIV Situation Room by HE the President of the Republic of Uganda
5. Approved selected HIV and AIDS Gender indicators and develop Gender tracking dashboards.

D. Management and Administrative Support Services

1. Coordinated regional stakeholders' evaluation and accountability forum on the PFTI for 3 regions of Northern, East Central and Mid-West
2. Presented the first Annual Report of the PFTI to Parliament of the Republic of Uganda
3. Undertook high level engagement with the management of Armed Forces for knowledge sharing and best practices on the role of Armed Forces in ending AIDS in Uganda by 2030
4. Coordinated formation and launch of Private Sector One Dollar Initiative to promote domestic resources for HIV response
5. Disseminated HIV and AIDS Mainstreaming Guidelines to HIV Focal Person of 50 MDAs and 6 new districts to guide HIV and AIDS programming
6. Coordinated engagement of PLHV and SCEs Networks in 11 districts and at National and sub-national levels

E. NGO HIV/AIDS Activities

1. Provide oversight to CCM programmes and signed Global Fund Grants worth USD 478,043,197 to fight HIV, TB and Malaria for a period of 3 years (2018-2020)
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Performance as of BFP FY 2018/19 (Performance as of BFP)

A. Advocacy, Strategic Information and Knowledge Management

1. Presidential Fast- Track initiative (PFTI) stakeholder evaluation and Accountability forum held in the central I & II Regions in Kalungu and Masaka district on the 1st and 2nd August, 2018 respectively. Over 155 representatives from 23 districts and 7 Municipalities attended, Progress report presented and Action plan developed by the districts
2. Evaluation of PFTI in West Nile region conducted on the 6th and 7th September, 2018 and 8 Districts and 3 Municipalities reached
3. Meeting for the district stakeholders/leadership session to track progress on the implementation of the 2016 leadership declaration on SRH and HIV/GBV conducted and being implemented in 7 districts
4. Organised and participated in 5 exhibitions during PFTI events and partner's events.
5. Printed 2,350 Quick facts on HIV and AIDS in Uganda 2018 which have been distributed to HIV stakeholders during PFTI activities in 3 regions and public assemblies.
6. SRMNCH/GBV/HIV and AIDS priority plan and reports for Karamoja region developed to guide district implementations
7. Road map for fishing communities developed aimed at improving programming for fishing communities

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. Q4 and Annual report for FY 2017/18 produced and submitted to the MoFPED, MoH and OPM to feed into Government Annual Performance Report (GAPR)
3. National HIV/AIDS Spending Assessment (NASA) undertaken and draft report validation meeting convened
4. Prepared and submitted Final Accounts for the Financial Year 2017/18

C. Monitoring and Evaluation

1. The 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting convened on the 23rd and 24th August, 2018 and report and aide Memoire complied with 12 undertakings
2. National HIV and AIDS Strategic Plan (NSP 2015/16-2019/20) mid-term and National Priority Action Plan (NPAP 2015/16- 2017/18) review undertaken and the draft report produced
3. Annual performance review meeting held and Annual performance report for the FY 2017/18 produced
4. Annual review of the UAC Strategic plan undertaken and report produced
5. DHIS Gender dashboard server updated, installed and configured and the dashboard locally hosted on updated DHIS2
6. Verification and field inspection auditing undertaken in 18 districts on the implementation off the UAC activities
7. Regional data Review meeting in Acholi sub-region held
8. Gender reporting Guidelines developed

D. Management and Administrative Support Services

1. Emoluments for 53 staff paid
2. Recruitment process for 6 vacant positions advertised being undertaken
3. Karamoja Zonal Coordination Office established and office equipment and furniture procured
4. Director General participated in the Global Prevention meeting and the International AIDS Conference from the 19th -27th July, 2018
5. Zonal Coordinators supported Local Governments structures (DAC, SACs and PACs) on HIV and AIDS response in South-Western and Karamoja regions
6. District AIDS Coordination Committees (DACC) meetings held in Karamoja region in July, 2018 and over 200 district leaders attended.

E. NGO HIV/AIDS Activities

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

FY 2019/20 Planned Outputs

A. Advocacy, Strategic Information and Knowledge Management

1. Quarterly National and Sub-committee (Prevention stakeholder, MARPS, IEC/BCC, Research, IGAD and Gender) meetings held
2. Supported quality assurance on HIV prevention services provided by the Cultural and Religious institutions
3. Supported quality check/assurance on HIV prevention services provided in hotspots and fishing communities
4. Support supervision conducted for improved HIV Prevention activities of displaced persons and refugees- support to the IGAD supported sites and cross border points
5. Religious and Cultural leaders engaged for stigma and discrimination reduction for PLHIV and TB networks
6. Regional meetings with Young people leadership for increased participation in the multi sectoral national response held in the 4 regions of

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Uganda

7. Supported One-day bi-annual oversight and monitoring meetings for LGs and CSOs targeting representation from sub-entities at Regional level in the 4 regions of Uganda.
8. Supported One-day bi-annual oversight and monitoring meetings for PHLAs SCEs targeting representation from sub-entities in all 116 districts
9. Supported One-day bi-annual oversight and monitoring meetings for 8 other SCEs targeting representation from sub-entities at national level
10. National HIV and AIDS advocacy events commemorated (Philly Lutaaya Advocacy Day, Candlelight and 2019 World AIDS Day)
11. Media placement of HIV and AIDS issues (including Social media) undertaken
12. Production of gender sensitive HIV and AIDS information materials
13. Subscribed to GLIA to fulfil national commitment

B. Major Policies, Guidelines, Strategic Plans

1. Budget Framework Paper (BFP), Preliminary Budget Estimates, Annual work plan and procurement plan for the FY 2019/20 prepared and submitted to MoFPED
2. Ministerial Policy Statements and detailed Budget Estimates for FY 2019/20 prepared and published
3. Participated in the Local Government Budget Consultative workshop for FY 2020/21 to support LGs in HIV mainstreaming in their Plans and Budget
4. Participated in the Health Sector Working Group meetings to agree on Vote priorities for the FY 2020/21.
5. Quarterly performance reports Prepared and submitted to the MoFPED and other Line Ministries
6. National HIV and AIDS Strategic Plan for FY 2020/21-2024/25 (including Investment Case, NPAP and M&E Framework) prepared
7. UAC Strategic Plan for FY 2020/21- 2024/25 produced and approved
8. 8 Districts and 2 Municipalities in Karamoja region supported to develop HIV and AIDS Strategic plans and Annual HIV and AIDS Integrated development work plans and Budget
9. National AIDS Policy reviewed
10. Board oversight meetings held

C. HIV/AIDS Mainstreaming

1. District and Municipal AIDS Coordination Committees (DACCs/MACCs) strengthen including District HIV Focal Persons
2. Logistic provided for the operation of Zonal Coordination Offices of Gulu and Mbarara
3. Higher institutions of learning engaged to increase HIV awareness (in collaboration with Uganda National Students Association (UNSA).
4. Followed- up SCE Networks at national and sub national level (including Parliament, inter-school competitions and TAAG)
5. Technical support provided to sectors in the implementation of the HIV and AIDS
6. Mainstreaming Guidelines (including infrastructural projects)
7. NASA study coordinated and reports generated and finalised
8. Implementation of domestic financing coordinated (National AIDS Trust Fund, One Dollar Initiative, Civil Society Initiative) coordinated
10. Capacity of DACCs and Partners in Karamoja region built to coordinate research activities for evidence base
11. Capacity of 30 media practioners built to strengthen coordination of media on DACCs activities
12. DACCs supported to coordinate stakeholders on Behaviour Change programming in Karamoja regions
13. UAC Zonal Coordination office in Karamoja sub-region supported
14. The functionality of District AIDS Coordination Committee (DACC) in Karamoja sub-region supported by Karamoja Zonal Office

D. Monitoring and Evaluation

1. Annual Joint AIDS Review meeting convened (to feed into GARPR 2018 and JAR 2018) and aide Memoire compiled.
2. End Term Review (ETR) supported and TWG and SCE meetings convened
3. Performance Review Meetings held (including support to the SCEs)
4. Gender and M&E data base managed including the Situation Room
5. M&E TWG meetings convened
6. Monitoring and mentorship of Local governments on the implementation of PFTI activities undertaken.
7. Modes of transmission study conducted
8. Organized and Participated in the ICASA 2019
9. AGYW data Collected, analysed, aggregated validated and reported
10. Collaborative and continuous data quality control and validation strategy implemented working with key stakeholders
11. National level M&E Technical Working Group oriented on the revised data collection tools
12. Quarterly Joint support supervision conducted
13. NADIC strengthen and the situation Rooms scaled up
14. Technical assistance provided for data analysis, synthesis, produces and translates information materials.
15. Organised, mobilised and participate in public assemblies, advocacy events and information sharing forum
16. Verification and field inspection Auditing undertaken on the implementation of the UAC activities and Audit report produced

E. Management and Administrative Support Services

1. Participated in International HIV and AIDS Conferences and meetings.

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2. Participated in In-country meetings and forums
3. Goods and services procured
4. UAC Policy Manuals (Internal Audit Charter and Partnership Manual) reviewed.
5. UAC Board Charter operationalised
6. Institutional assets, utilities and equipment maintained

F. Human Resource Management Services

1. Contract Staff emoluments (wage and allowances) paid
2. Staff Training & Professional development undertaken
3. Staff recruited to fill the vacant positions

G. NGO HIV/AIDS Activities

1. Country Coordinating Mechanism of the Global Fund in Uganda Activities undertaken

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

Efficiency of Vote Budget Allocations

Funds have been allocated to strengthen Advocacy and Strategic Information activities to enhance effective HIV Coordination at national and district levels. This in addition to implement the Presidential Fast- Track Initiative to end HIV as a public health threat in Uganda by 2030

Vote Investment Plans

1. One Motor vehicle procured
2. Office Chairs, Tables, and Filing Cabinets procured

Major Expenditure Allocations in the Vote for FY 2019/20

1. Management and Administrative support Services
2. Advocacy and Communication for the National HIV response
3. Strengthen Country Coordination Mechanism on the Global Fund in Uganda
4. Strengthening UAC Human Resource Capacity
5. Improved evidence based and informed Planning on HIV and AIDS interventions by key Sectors and Local Governments

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	51 HIV/AIDS Services Coordination
Programme Objective :	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
Responsible Officer:	Dr. Nelson Musoba
Programme Outcome:	Reduction in number of new infections (incidence)

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Sector Outcomes contributed to by the Programme Outcome							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• HIV - incidence(Numbers)	83,265	45,000			40,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	75%	90%			95%	100%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	85%	90%			95%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
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51 HIV/AIDS Services Coordination	7.068	6.859	1.416	6.859	7.762	9.076	10.642	12.511
Total for the Vote	7.068	6.859	1.416	6.859	7.762	9.076	10.642	12.511

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 HIV/AIDS Services Coordination</i>								
01 Statutory	6.950	6.731	1.416	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
Total For the Programme : 51	7.068	6.859	1.416	6.859	7.762	9.076	10.642	12.511
Total for the Vote :107	7.068	6.859	1.416	6.859	7.762	9.076	10.642	12.511

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :107 Uganda AIDS Commission	
<i>Programme : 51 Uganda AIDS Commission</i>	
Output: 01 Management and Administrative support services	
Change in Allocation (US\$ Bn) : (3.732)	Separate Human Resources output category has been introduced formerly under management and Admin support services
Output: 02 Advocacy, Strategic Information and Knowledge management	

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Change in Allocation (US\$ Bn) : (0.093)	Some activities have been re-categorized under HIV/AIDS mainstreaming
Output: 04 Major policies, guidelines, strategic plans	
Change in Allocation (US\$ Bn) : (0.154)	Some activities have been re-categorized under HIV/AIDS mainstreaming
Output: 19 Human Resource Management Services	
Change in Allocation (US\$ Bn) : 3.835	New Human Resource output category formerly under administration
Output: 21 HIV/AIDS Mainstreaming	
Change in Allocation (US\$ Bn) : 0.138	HIV/AIDS Mainstreaming is a new output category

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 107 Uganda AIDS Commission	
Programme : 51 HIV/AIDS Services Coordination	
OutPut : 02 Advocacy, Strategic Information and Knowledge management	
Funding requirement US\$ Bn : 0.294	Holding national HIV/AIDS advocacy events provides a platform for HIV awareness and prevention interventions. This effort will improve HIV Prevention programming, interventions and quality assurance aimed at reduction in new HIV infections and related death
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 1.334	Operationalization of 5 Zonal Coordination Offices will improve efficiency and effectiveness in HIV/AIDS decentralized response and will strengthen Planning, Monitoring and Supervision of HIV/AIDS interventions at the decentralized levels. This will lead to increased HIV/AIDS awareness and reduction in new HIV infections and related death, hence improvement in Human capital development
OutPut : 21 HIV/AIDS Mainstreaming	

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Funding requirement US\$ Bn : 0.659	The Presidential Fast-Track Initiative is a critical activity to roll out the 5 point plan to District and lower level governments to end AIDS as a public health threat by 2030. The roll-out is aimed at reaching both the Political and Civic leaders at the decentralized levels to sensitize the communities on HIV and AIDS prevention to reduce new HIV infection and related death.
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 0.109	The Painting and refurbishment of Uganda AIDS Commission Headquarters will improve the working environment for effective and efficient coordination of the Uganda Multi-sectoral HIV and AIDS response, hence reduction of new infection and HIV related death in the country and improvement in Human Capital development.
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 0.200	The procurement of additional vehicle will enhance logistics for coordination of field work for national HIV response. The current allocation to capital development is insufficient to procure a brand new vehicle to replace the field coordination vehicles which are already boarded off.