

Vote:107 Uganda AIDS Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2018/19 Outturn | FY2019/20 | | FY2020/21 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Recurrent Wage | 1.293 | 1.320 | 0.308 | 1.320 | 1.320 | 1.320 | 1.320 | 1.320 |
| Non Wage | 5.386 | 7.394 | 1.398 | 7.394 | 8.873 | 10.648 | 12.778 | 15.333 |
| Devt. GoU | 0.128 | 0.008 | 0.002 | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 6.806 | 8.722 | 1.708 | 8.722 | 10.201 | 11.975 | 14.105 | 16.661 |
| Total GoU+Ext Fin (MTEF) | 6.806 | 8.722 | 1.708 | 8.722 | 10.201 | 11.975 | 14.105 | 16.661 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 6.806 | 8.722 | 1.708 | 8.722 | 10.201 | 11.975 | 14.105 | 16.661 |

(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

Performance for Previous Year FY 2018/19

1. Outcome programme performance

- Reduction in HIV-incidence from 46,000 to 45,000 among men, women, children, youth, people with disability and other vulnerable person
- 90% functional HIV/AIDS coordination structures at national and district levels
- Increase in number of all the large workplaces with HIV/AIDS workplace policies and programs from 85% to 90%

2. Output performance

A. Advocacy, Strategic Information and Knowledge Management

- 5 Regional stakeholder engagement and Accountability forum held in central I & II, South-western, Karamoja and Eastern Regions. Over 1,800 representatives from 46 districts and 16 Municipalities attended and reached with HIV prevention messages
- SRMNCH/GBV/HIV and AIDS priority plan and reports for Karamoja region developed to guide district implementations
- Road map for fishing communities developed aimed at improving HIV/AIDS programming for fishing communities
- Developed national Coordination Framework for AGYW response
- Developed a Framework aimed at improving HIV prevention in the refugee settlement in Kiryadongo
- Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS
- Conducted district stakeholders meeting in 6 districts of Karamoja region to track progress of implementation of 2016 leadership declaration on SRH and HIV/GBV and revised leadership declaration and commitment for improving HIV and AIDS programming in the region
- Conducted Annual district stakeholders' meeting to track progress of the implementation of SRMNCH/GBV/HIV/AIDS priority plan in 6 districts in Karamoja region and the integrated GVB/RH/HIV & AIDS work plans developed
- National HIV Prevention Symposium held and HIV Prevention road map launched.
- Participated in the GLIA technical review meeting to revise the GLIA Strategic plan in line with current global HIV & AIDS Agenda
- Over 3000 UNEB Examiners for 2019 sensitized on HIV & AIDS
- Convened HIV Symposium Conference and innovative strategies for strengthening national prevention agenda adopted
- Printed 1,000 HIV and AIDS fact sheets for distribution to HIV Stakeholders during the PFTI activities, World AIDS Day and other public assemblies
- Developed an Annual priority HIV prevention action plan for 2019

Vote:107 Uganda AIDS Commission

15. 10 HIV/AIDS messages targeting the young population reviewed and cleared
16. Conducted quality assurance assessment of HIV Prevention services offered by Ankole Diocese and its various service delivery sites in communities
17. Commemorated Candle Light day held on the 17th May, 2019 at the Freedom square, Kampala
18. 30 media practitioners trained on gender and HIV sensitive reporting aimed at improving balanced gender and HIV reporting
19. 52 HIV-TB Stigma and discrimination messages developed for 5 categories: PLHIV, Religious leaders, Cultural leaders, Health care providers and the community and pre-tested in 4 districts of Gomba, Tororo, Masindi and Kayunga
20. Finalised and submitted BID for hosting ICASA 2021
21. 15 HIV/AIDS messages developed for the Candle Light Day 2019 targeting Printed and distributed 2,350 Quick facts on HIV and AIDS in Uganda 2018 to HIV stakeholders during PFTI activities in 3 regions and public assemblies.
22. Over 2,000 students under Uganda National Student Association (UNSA) reached with HIV prevention messages
23. Printed and distributed 2,350 Quick facts on HIV and AIDS in Uganda 2018 to HIV stakeholders during PFTI activities in 3 regions and public assemblies.

B. Major Policies, Guidelines, Strategic Plans

1. Supported Local Government to mainstream HIV interventions into their plans and budget during the Local Government budget consultative workshops for FY2019/20 organised by the MoFPED
2. Quarterly and Annual Performance report for the FY 2018/19 produced and submitted to the MoFPED and other line ministries
3. Prepared and submitted Final Accounts for the Financial Year 2017/18
4. Prepared and submitted BFP, Ministerial Policy Statements and budget Estimates for the FY 2019/20 to the MoFPED and the Ministry of Presidency
5. 4 districts of Karamoja region supported to finalise their HIV and AIDS Strategic Plans (Abim, Napak, Amudat and Nakapiripirit)
6. 8 districts in karamoja region supported to develop Integrated Operational HIV and AIDS work plan for FY 2019/20
7. Supported the Ministry of Education and Sports to finalise school Health Policy

C. Monitoring and Evaluation

1. Convened the 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting with 15 undertaking communicated to the respective stakeholders for implementation and reporting
2. Annual performance review meeting FY 2017/18 and Annual performance report produced
3. Annual review of the UAC Strategic plan undertaken and report produced
4. Supported Regional data Review meeting and data cleaning in Acholi and Karamoja sub-region aimed at improving data quality and reporting
5. Developed Gender reporting Guidelines
6. Developed and printed the Annual Country HIV and AIDS Progress Report for 2017/18
7. Procured equipment and items for the Situation Room for hosting the Situation Room in country.
8. Trained and oriented UAC Technical Staff on the management and administering the dashboard.
9. Conducted data collection and Validation of the HIV and AIDS Service providers in 8 districts of Karamoja region
10. Produced report of the National AIDS Spending Assessment (NASA) for the FY 2014/15, 2015/16 and 2016/17 and the Institutionalisation of HIV and AIDS resource tracking in Uganda
11. 20 selected personnel from MDAs trained on HIV Situation Room by Technical personnel from Kenya National AIDS Control Council aimed at re-invigorating efforts to operationalise the Situation Room
12. 30 Personnel from different MDAs trained on data collection, generation and operationalisation of dashboard
13. 20 selected personnel from health facilities and district health team of Nabilatuk district trained on M&E, HMIS and DHIS2 aimed at improving the quality of data and reporting for their facilities

D. Management and Administrative Support Services

1. 53 staff in post remunerated fully and timely
2. Karamoja Zonal Coordination Office established and office equipment and furniture procured
3. Attended the Global Prevention meeting and the International AIDS Conference from the 19th -27th July, 2018
4. Zonal Coordinators of Mid-North, South-Western and North-Eastern regions supported Local Governments structures (DAC, SACs and PACs) in Planning and budgeting for HIV and AIDS response
5. 3 staff recruited and appointed by the UAC Board.
6. 4 MDAs (MoWT, MoFA, MSCT and MAAIF) supported to mainstream HIV into their Plans and budget
7. Over 3,000 students from the 5 EAC Countries who participated in the EA Debating Champion conference hosted by Kyambogo University reached with HIV messages through films shows, debates and IEC materials.
8. 12 UAC Board meetings held to consider policies and UAC Regulations under review
9. Participated in the 2nd Steering Committee Meeting of the 20th International Conference on AIDS and STIs in Africa (ICASA 2019) Meeting in Rwanda from the 28th and 29th March 2019.
10. Participated in the 26th ESAAG Annual International Conference from the 25th February to 1st March 2019.
11. Participated in the Liberation Day Celebrations in Tororo District on 26th January 2018 and National Women Day in Buyangabo District on 8th March 2019 and exhibited HIV information materials
12. Engaged RDCs during their retreat in Kyankwanzi leadership Training Institute on the HIV mainstreaming in development programmes
13. Over 3,000 young people from SW region drowned from 34 secondary and Tertiary schools who participated in the African UNSA day held in

Vote:107 Uganda AIDS Commission

Hoima reached HIV prevention messages.

14. UAC Staff participated in the Budget week at Kololo Independence grounds

15. Supported the HIV and AIDS Committee of Parliament aimed at providing oversight visits in the landing sites in Kalangala, Masaka and Kyotera to monitor HIV interventions in term of HTs services and mode of delivery of ARVs to the clients

E. NGO HIV/AIDS Activities

1. Global fund Country Coordination Mechanism oversight visits conducted in 4 districts of Karamoja and Mid-western region (Napak, Moroto, Kiryadongo and Kibale). This was aimed at following up specific issues arising from the progress report on the implementation of the Grants.

2. Conducted support supervision in 6 districts of Buyende, Iganga, Mayuge, Kaliro, Busia and Buvuma under the Global Fund supported districts and 18 groups of Adolescent Girls and Young People being supported in life skills and empowerment programme reached

F. Project-UAC Secretariat

1. One Vehicle procured for the UAC Board Chairperson

2. One Laptop computer procured

3. One UPS procured

4. 2 Office Chairs procured

Performance as of BFP FY 2019/20 (Performance as of BFP)

1. Outcome programme performance

a) Reduction in HIV-incidence from 25,000 to 23,000 among men, women, children, people with disability and other vulnerable person

b) 95% functional HIV/AIDS coordination structures at national and district levels

c) Increase in number of all the large workplaces with HIV/AIDS workplace policies and programs from 93% to 95%

2. Output Performance

A. Advocacy, Strategic Information and Knowledge Management

1. Reviewed the HIV Thematic Sector report for implementation of HIV Prevention Programming and National HIV Prevention Strategies

2. Reviewed and approved the National key population size estimates and the Consultant Inception reports for the development of the National key priority population Accountability and Programming framework

3. Reviewed the National HIV Prevention program and key priority population programming

4. Reviewed the National coordination of HIV Prevention response and National key population HIV response aimed at improving the coordination of the HIV response

5. Reviewed the Country level preparation for the coming ICASA 2019 Conference in Kigali, Rwanda, including information materials

6. Prepared Bid and Cabinet information paper to host ICASA 2021 in Uganda, the Bid submitted awaiting selection

7. 660 Cultural, Religious leaders and Network representatives in the 3 regions of Mid-west, Eastern and South-western reached with HIV-TB prevention and Stigma reduction messages

8. Formed Social media group to monitor HIV and Gender responsive reporting aimed at improving the quality of media reporting on HIV and Gender response

9. Developed Media Communication Plan

10. Draft Health sector service delivery and reporting tools and 35 participants trained on HIBRID utilisation

11. Coordinated a review meeting and exchange visit between UPDF and Ghana Defence Army to learn about Partnership Mechanism in terms of Policy development, implementation and Review

12. Over 800 Youth leaders from 28 districts in Buganda region reached with HIV Prevention messages during Youth Retreat that was organised in conjunction with the Ministry of Education, PLHIV, Uganda National Youth Council and Uganda National Student Association held in Masaka.

13. Over 300 Youth leaders from the West Nile Universities oriented on HIV prevention messages in a retreat organised in conjunction with the Uganda National Student Association in Arua.

B. Major Policies, Guidelines, Strategic Plans

1. Produced and submitted Quarter four (4) and Annual Performance report for FY 2018/19 to the MoFPED and other line Ministries

2. Supported Local Governments to mainstream HIV Issues into their FY 2020/21 LGBFP during the Local Government Budget Consultative Workshops for FY 2020/21

3. Supported Gulu University HIV/AIDS Focal Person to develop draft HIV/AIDS Work Place Policy

C. Monitoring and Evaluation

1. Convened and produced the 12th Joint Annual AIDS Review (JAR) Conference 2019 with 15 undertakings based on the 5 PFTI Objectives

2. Convened Quarterly Performance Review meeting for UAC and SCEs and produced Q4 and Annual Performance reports for FY 2018/19

3. Reviewed the 12th Joint Annual AIDS Review (JAR) in the M&E Technical Working Group meeting

Vote:107 Uganda AIDS Commission

4. 3 Indicators developed for media reporting on HIV and Gender
5. Migrated UAC Gender dashboard to NITA-U
6. 2,250 Copies of HIV Fact sheets printed and disseminated during the 12th Joint Annual Review Conference and other HIV/AIDS high level meetings
7. 1,000 UAC Folders printed with HIV messages
8. Redesigned and updated UAC Websites
9. 17 Audit field work inspection and spot checks conducted in 16 districts and the findings and recommendations submitted to the relevant authorities for consideration and recommendation
10. Conducted Audit on the Country Coordinating Mechanism (CCM) and ICT Operation systems and functions at UAC
11. Compiled and submitted quarter 4 Internal Audit report to relevant stakeholders for consideration and implementation

D. HIV/AIDS Mainstreaming

1. 8 DACs re-oriented on decentralised coordination guidelines and HIV mainstreaming Guidelines
2. 9 districts engaged and guided on the allocation of Local revenue for HIV Interventions into their budgets and support coordination and management of HIV/AIDS response in their respective districts
3. 3 Religious Institutions of Kitgum Anglican Diocese, Arua and Moroto Catholic Diocese engaged on national preventive strategies for HIV Preventions
4. Engaged Private sector managers of North Eastern and Northern region and they contributed local resources for HIV/ADS financing and manager of Voice of Teso offered free Airtime to mobilise stakeholders to contribute money for HIV/AIDS funding
5. Rolled out PFTI and HIV Mainstreaming Guidelines to Lango Cultural Foundation in conjunction with the Ministry of Gender, Labour and Social Development
6. 65 MDAs participated in a 2-day retreat and produced a report which fed into the 12th Joint Annual AIDS Review Conference

E. Management and Administrative Support

1. Equipment and facilities maintained and repaired
2. Procured General goods, supplies and services
3. 4 UAC Board and Committees meetings held to provide oversight roles

F. Human Resources Management Services

1. Staff Emoluments for 3 months timely paid
2. Recruitment process to fill the 5 vacant positions being undertaken
3. UAC Board members and Staff performance retreat undertaken
4. 2 Staff attended training and Professional development on Human Resource development and introduction of user Countries to a new Situation Room Platform called SISENSE

G. NGO HIV/AIDS Activities

1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.

FY 2020/21 Planned Outputs

A. Advocacy, Strategic Information and Knowledge Management

1. Engaged Parliament to provide oversight roles in HIV and AIDS response, HIV policy formulation, resource appropriation, and tracking.
2. Engaged cultural institutions to denounce negative cultural practices that increase risk of HIV transmission
3. Disseminated Pastoral Letter on HIV control and prevention in collaboration with Inter-Religious Council of Uganda through all places of worship
4. Reached young people in and out of schools with HIV/AIDS control and prevention messages addressing risk reduction and behavioural change in collaboration with Ministries of Education and Sport and Labour, Gender and Social Development.
5. Undertaken HIV and AIDS control, prevention and stigma reduction in collaboration with network of People Living with HIV in all the regions.
6. Reached out fishing communities, hot spots and refugees/internally displaced and Batwa communities to disseminate HIV and AIDS control and prevention messages
7. Scaled up dissemination of HIV and AIDS control and prevention messages through radio, TV, mobile film vans and print media, social media to disseminate HIV and AIDS control and prevention to all; men, women, youth, people with disabilities and other vulnerable groups
8. HIV and AIDS Control and Prevention Implementers accredited to ensure quality transparency and accountability for HIV services.
9. Undertaken Mass mobilization of communities and disseminate information on HIV and AIDS control and prevention through advocacy events (Philly Lutaaya Advocacy Day, Candlelight and World AIDS Day)

B. Major Policies, Guidelines, Strategic Plans

Vote:107 Uganda AIDS Commission

1. Reviewed the National HIV and AIDS policy to address the current HIV realities and emerging challenges
2. Disseminated guidelines, policies and strategies for HIV prevention and other interventions through Local Government consultative workshops and other fora
3. Supported districts and lower Local Government to develop their development plans aligned with the National HIV and AIDS Strategic Plan
4. Prepared and Submitted Annual Work plans and Budget Estimates for FY 2021/22 and quarterly performance reports for FY 2020/21 to the MoFPED and other line ministries

C. Monitoring and Evaluation

1. Undertaken Joint Annual AIDS Review (JAR), End of term Review and Performance review, and other evaluations to inform planning and decision making
2. Revamped functionality of National AIDS Documentation and Information Centre and hosting and maintenance Situation Room platform for real-time HIV & AIDS information display
3. Undertaken Risk management and evaluation of service delivery
4. Reviewed and updated the National HIV and AIDS research agenda to guide the implementation of HIV and AIDS activities,
5. 4 regional HIV and AIDS scientific conferences held in the country
6. Undertaken National HIV and AIDS surveys
7. Organized hosting International Conference on AIDS and STI in Africa (ICASA) 2021

D. HIV/AIDS Mainstreaming

1. Strengthened the functionality of district, municipal, town council and sub-county AIDS committees to monitor HIV and AIDS service delivery at Local Government level
2. Engaged the private sector to promote HIV prevention within the workplace and the communities where they operate.
3. Supported Ministries Departments and Agencies to integrate HIV prevention and other interventions in their programs including Infrastructure projects
4. Undertaken resource tracking of the players and geographical scope of HIV interventions in order to promote fair distribution of the services.
5. Engaged the private sector actors for mobilization of funds for HIV and AIDS prevention and control activities (e.g. owners of media hotels, transport and telecommunication)
6. Mobilized additional resources from Global Fund for control and prevention of HIV and TB

E. Management and Administrative Support

1. Provided General HIV and AIDS coordination operational expenses, fleet management, General goods and services, utilities, and welfare

F. Human Resources Management Services

1. Wages for contract staff in HQs and regional coordination offices paid
2. Gratuity and NSSF for contract staff paid
3. HIV & AIDS Coordination duty allowances paid
4. Provided staff training and professional development
5. Recruited additional staff in regional offices and enhanced emoluments of existing staff

G. NGO HIV/AIDS Activities

1. Oversight visits Conducted by the Global Fund Country Coordination Mechanism oversight Committee to monitor Global Fund grants and programme implementation.

Medium Term Plans

1. To Strengthen Governance, Leadership and Management for national HIV/AIDS response
2. To mobilise adequate resources for the national HIV response for the men, women, youth, children and other vulnerable groups
3. To enhance advocacy and communication to the men, women, youth, people with disability and other vulnerable groups for the national HIV response
4. To strengthen Strategic information for HIV and AIDS evidence based decision making for all categories of people; men, women, youth. People with disability and other vulnerable groups
5. To develop gender sensitive and all- inclusive HIV/AIDS Policies, guidelines and plans

Efficiency of Vote Budget Allocations

Vote:107 Uganda AIDS Commission

| Vote :107 Uganda AIDS Commission | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| 51 HIV/AIDS Services Coordination | 6.800 | 8.722 | 1.708 | 8.722 | 10.201 | 11.975 | 14.105 | 16.661 |
| Total for the Vote | 6.800 | 8.722 | 1.708 | 8.722 | 10.201 | 11.975 | 14.105 | 16.661 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

| Billion Uganda shillings | 2018/19 | 2019/20 | | 2020/21 | Medium Term Projections | | | |
|---|--------------|-----------------|------------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| <i>Programme: 51 HIV/AIDS Services Coordination</i> | | | | | | | | |
| 01 Statutory | 6.674 | 8.714 | 1.705 | 8.714 | 10.193 | 11.968 | 14.097 | 16.653 |
| 0359 UAC Secretariat | 0.128 | 0.008 | 0.002 | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| Total For the Programme : 51 | 6.802 | 8.722 | 1.708 | 8.722 | 10.201 | 11.975 | 14.105 | 16.661 |
| Total for the Vote :107 | 6.802 | 8.722 | 1.708 | 8.722 | 10.201 | 11.975 | 14.105 | 16.661 |

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. Limited funding for sustained advocacy and communication for HIV & AIDS prevention and control
2. Limited coordination of HIV Decentralised Response. Operation of only 3 HIV and AIDS Zonal coordination field offices out of 9 required country wide due to lack of wage bill to recruit more 6 Zonal Coordinators
3. Under staffing. Only 59 positions funded out of 83 positions approved in the organisation structure
4. Inadequate and old fleets of vehicle for field programs to undertake sensitisation of the communities and other vulnerable groups on HIV prevention
5. Inadequate capacity of staff in strategic planning and Gender & Equity budgeting and planning

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2020/21 | 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 : 6.350 | Additional funding is required for mass mobilization of the population and engagement of religious and cultural institutions to create HIV awareness across the country. This will lead to reduction of new HIV infection among men, women, youth, and people with disability and other vulnerable groups, related death and improvement of human capita development in line with NDPIII Chapter 14. |

Vote:107 Uganda AIDS Commission

| | |
|---|---|
| OutPut : 05 Monitoring and Evaluation | |
| Funding requirement US\$ Bn : 2.800 | Additional funding required for preparation for hosting International Conference on AIDS and STI in Africa (ICASA) 2021, holding JAR, Scientific research, monitoring and evaluation aimed at enhancing informed decision in planning. This will improve national public investment in HIV prevention services and hence reduction in new HIV infection and related death. |
| OutPut : 06 HIV/AIDS Mainstreaming | |
| Funding requirement US\$ Bn : 2.910 | Additional funding is required to mainstream HIV/AIDS in MDAs, LG and private sector plans and programs including infrastructure projects. The MDAs, LG and private sectors need to be mobilized and supported to mainstream HIV prevention interventions into their plans and budget and allocate at least 0.1% of their budget. This is aimed at reducing donor dependency and resource sustainability for the national HIV/AIDS response |
| OutPut : 19 Human Resource Management Services | |
| Funding requirement US\$ Bn : 4.300 | Additional funding is required for human capital as a critical resource for the national HIV/AIDS response. There is need to fill all the vacant positions as per the UAC establishment and operationalise the 8 regional offices in Hoima, Masaka, Luwero, Mbale, Mbarara, Gulu, Moroto and Arua including salary enhancement. This is aimed to enhance HIV/AIDS coordination at national and sub-national levels to reduce new HIV infection and related death and improved capital development |
| OutPut : 72 Government Buildings and Administrative Infrastructure | |
| Funding requirement US\$ Bn : 1.200 | Additional funding is required for the renovation of the Uganda AIDS Commission Headquarters to improve the working environment for efficient and effective coordination of the national HIV/AIDS response. This will also be a one stop-centre for the HIV/AIDS information to improve knowledge sharing and informed decision for planning for the national HIV/AIDS response |