

Vote:107 Uganda AIDS Commission

V1: Vote Overview

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 2019/20

1. Outcome program Performance

- a) Reduction in HIV- incidence from 53,000 to 47,000 among men, women, children, PWD and other vulnerable people
- b) 95% of HIV/AIDS coordination structures at national and district levels functional
- c) 95% of all the large workplaces have developed HIV/AIDS workplace policies and programs

2. Output Performance

A. Advocacy, Strategic Information and Knowledge Management

- 1. Reached out to 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
- 2. Developed Media gender sensitive Communication Plan
- 3. Reached out to over 800 Youth leaders from 28 districts in Buganda region with HIV Prevention messages during Youth Retreat held in Masaka.
- 4. Bided to host ICASA 2021 in Uganda and won 4 other African Countries
- 5. Social media group formed to monitor HIV and Gender responsive reporting aimed at improving the quality of media reporting on HIV and Gender response
- 6. Reached out to over 300 Youth in the West Nile Universities with HIV prevention messages in a retreat held in Arua.
- 7. Over 400 people sensitised at Philly Lutaya memorial lectures on the insight of the future of HIV and AIDS response in Uganda.
- 8. Over 5,000 people reached with HIV and AIDS messages at World AIDS Day 2019 commemoration in Kayunga including National, Local, Cultural and Religious leaders, Development partners representatives and the community among which are the men, women, youth, PWDs, PLHIV and the elderly
- 9. 934 people including men, women, youth, People with disability among other vulnerable persons received HTS services during the World AIDS Day in Kayunga and 18 were referred for further management
- 10. 83 HIV messages approved by the National message clearance and harmonisation committee including the HIV/AIDS Public Announcement, World AIDS Day, Philly Lutaya Memorial Lecture and ICASA and from Baylor Uganda.

B. Major Policies, Guidelines, Strategic Plans

- 1. Supported Local Governments supported to mainstream HIV Issues into their FY 2020/21 LGBFP during the Local Government Budget Consultative Workshops for FY 2020/21
- 2. Supported Gulu University HIV/AIDS Focal Person to develop draft HIV/AIDS Work Place Policy
- 3. Supported Uganda National Oil Company (UNOC) to finalise their HIV work place policy aimed at mainstreaming HIV program into the UNOC operation
- 4. Developed gender sensitive HIV/AIDS Priority Paper for integration into the NDPIII (2020/21- 2024/25)

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. Disseminated 2,250 Copies of HIV Fact sheets printed and disseminated during the 12th Joint Annual Review Conference and other HIV/AIDS high level meetings

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D. HIV/AIDS Mainstreaming

1. Re-oriented 22 DACs in Mid-northern, South-western and Karamoja regions on decentralised coordination guidelines and HIV mainstreaming Guidelines
2. Engaged and guided 9 districts 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. Engaged 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 to contribute resources to finance HIV/ADS interventions
5. Rolled out PFTI and HIV Mainstreaming Guidelines to Lango Cultural Foundation
6. Oriented Over 200 Political and Technical Leaders from Mid-northern and South Western region districts on HIV Coordination and Mainstreaming Guidelines
7. Produced and disseminated HIV and AIDS mainstreaming report for a sustainable approach to financing of effective HIV and AIDS response to MDAs and partners

E. Management and Administrative Support

1. Equipment and facilities maintained and repaired
2. Procured General goods, supplies and services
3. 12 UAC Board and Committees meetings held to provide oversight roles
4. Reviewed the UAC Policy Manuals (Internal Audit Charter and Partnership Manual)

F. Human Resources Management Services

1. 55 Staff monthly Emoluments timely paid
2. UAC Board members and Staff performance retreat undertaken
3. 2 Staff attended training and Professional development on Human Resource development and introduction of user Countries to a new Situation Room Platform called SISENSE
4. 3 Staff training and professional development conducted and staff trained and oriented on; Equity Planning and budgeting, use of different social media platforms and place study focusing on places one can contract HIV and AIDS

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.

IV. 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, PLHIV, PWD and the elderly among 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

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	1.293	1.320	0.635	1.320	1.320	1.320	1.320	1.320
	Non Wage	5.386	7.394	2.996	7.402	8.883	10.659	12.791	15.349
Devt.	GoU	0.128	0.008	0.004	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.806	8.722	3.635	8.722	10.202	11.979	14.111	16.669
Total GoU+Ext Fin (MTEF)		6.806	8.722	3.635	8.722	10.202	11.979	14.111	16.669
	Arrears	0.009	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.815	8.722	3.635	8.722	10.202	11.979	14.111	16.669
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		6.815	8.722	3.635	8.722	10.202	11.979	14.111	16.669
Total Vote Budget Excluding Arrears		6.806	8.722	3.635	8.722	10.202	11.979	14.111	16.669

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.914	0.000	0.000	7.914	7.922	0.000	7.922
211 Wages and Salaries	3.579	0.000	0.000	3.579	3.597	0.000	3.597
212 Social Contributions	0.424	0.000	0.000	0.424	0.424	0.000	0.424
213 Other Employee Costs	0.903	0.000	0.000	0.903	0.836	0.000	0.836
221 General Expenses	1.633	0.000	0.000	1.633	1.660	0.000	1.660
222 Communications	0.090	0.000	0.000	0.090	0.090	0.000	0.090
223 Utility and Property Expenses	0.072	0.000	0.000	0.072	0.074	0.000	0.074
224 Supplies and Services	0.030	0.000	0.000	0.030	0.030	0.000	0.030
225 Professional Services	0.113	0.000	0.000	0.113	0.068	0.000	0.068
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.005	0.000	0.005
227 Travel and Transport	0.791	0.000	0.000	0.791	0.863	0.000	0.863
228 Maintenance	0.273	0.000	0.000	0.273	0.275	0.000	0.275
Output Class : Outputs Funded	0.800	0.000	0.000	0.800	0.800	0.000	0.800
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.800
Output Class : Capital Purchases	0.008	0.000	0.000	0.008	0.000	0.000	0.000

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312 FIXED ASSETS	0.008	0.000	0.000	0.008	0.000	0.000	0.000
Grand Total :	8.722	0.000	0.000	8.722	8.722	0.000	8.722
Total excluding Arrears	8.722	0.000	0.000	8.722	8.722	0.000	8.722

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
51 HIV/AIDS Services Coordination	6.815	8.722	3.635	8.722	10.202	11.979	14.111	16.669
01 Statutory	6.687	8.714	3.631	8.722	10.202	11.979	14.111	16.669
0359 UAC Secretariat	0.128	0.008	0.004	0.000	0.000	0.000	0.000	0.000
Total for the Vote	6.815	8.722	3.635	8.722	10.202	11.979	14.111	16.669
Total Excluding Arrears	6.806	8.722	3.635	8.722	10.202	11.979	14.111	16.669

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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)				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• HIV - incidence(Numbers)	29,000	2018	47,000	41,000	35,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	93%	2018	93%	93%	95%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	95%	2018	95%	95%	98%
SubProgramme: 01 Statutory					
Output: 01 Management and Administrative support services					
Percentage of functional Administrative and manage			100%	100%	100%
Percentage of staff performing above average			100%	100%	100%
Output: 02 Advocacy, Strategic Information and Knowledge management					
No. of behavioral change communications disseminated			50	50	50
Proportin of HIV/AIDS messages cleared for dissemination			100%	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared			4	8	8
Proportion of political structures supported to advocate for HIV/AIDS prevention			85%	90%	90%
Output: 04 Major policies, guidelines, strategic plans					
Proportion of HIV/AIDS partners provided with capacity building			90%	90%	95%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response			85%	90%	90%
Proportion of HIV/AIDS responses resources locally generated			40%	40%	45%
No. of monitoring reports prepared			4	4	4
Output: 05 Monitoring and Evaluation					
Proportion of sectors actors submitting HIV/AIDS reports			95%	100%	100%
No. of HIV/AIDS resource tracking reports prepared			1	1	1
No. of HIV research & development supported			4	4	4
Output: 51 NGO HIV/AIDS Activities					
Percentage of Public sectors, LGs, Private institu			65%	65%	65%

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

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5. Inadequate capacity of staff in strategic planning and Gender & Equity budgeting and planning
6. ICASA remains unfunded

Plans to improve Vote Performance

1. Recruitment of technical and support staff to fill all the established positions both at the Secretariat and Zonal Coordination Offices
2. Strengthening the Decentralized Coordination structures
3. Increase domestic resource mobilisation for financial sustainability for ending AIDS as a public health threat in Uganda by 2030
4. Enhance Multi-Sectoral HIV and AIDS mainstreaming
5. Increase and sustain advocacy and behavioural change communication in the last mile toward ending AIDS as a national health threat by 2030
6. More involvement of men and young people in National HIV and AIDS Response and ensure nobody is left behind
7. Strengthen HIV and AIDS Surveillance, Monitoring and Research
8. Enhance the capacity of staff in strategic planning and Gender and Equity budgeting and planning

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0851 HIV/AIDS Services Coordination	0.00	1.75
<i>Recurrent Budget Estimates</i>		
01 Statutory	0.00	1.75
<i>421-UN Agencies</i>	<i>0.00</i>	<i>1.40</i>
<i>436-Global Fund for HIV, TB & Malaria</i>	<i>0.00</i>	<i>0.36</i>
Total for Vote	0.00	1.75

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce new HIV infection
Issue of Concern :	Sub-optimal implementation of multi-sectoral HIV response
Planned Interventions :	Roll-out of the HIV mainstreaming guidelines to all the MDAs and Local Governments
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of MDAs and Local Governments with HIV mainstreamed in their plans and budget

Issue Type: Gender

Objective :	To mainstream Gender in HIV response
Issue of Concern :	Gender disparities increase vulnerability to acquire new HIV infection
Planned Interventions :	Development and implementation of gender response HIV Strategies
Budget Allocation (Billion) :	0.003
Performance Indicators:	Number of gender responsive HIV Strategies implemented

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Issue Type:	Enviroment
Objective :	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
Issue of Concern :	There is likely improper disposal and management of waste at Uganda AIDS Commission
Planned Interventions :	1. Procurement of qualified service providers to waste disposal and management 2. Procurement of disposable bins for waste management
Budget Allocation (Billion) :	0.030
Performance Indicators:	1. Number of service providers procured for waste management 2. Number of disposable bins procured

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Head Monitoring and Evaluation	OffScale	1	1
Accountant	Personal to Holder/O	1	1
Accounts Assistant	Personal to Holder/O	1	1
Coordinator Information Resources	Personal to Holder/O	1	1
Head ICT	Personal to Holder/O	1	0
HIV Prevention Officer	Personal to Holder/O	1	1
Monitoring and Evaluation Officer	Personal to Holder/O	1	1
Director General	UAC01-S/1-5	1	1
Chairman	UAC01-S/1-6	1	1
Chief Internal Auditor	UAC02-SE/1-6	1	1
Director Finance and Accounts	UAC02-SE/1-6	1	1
Director Human Resource and Administration	UAC02-SE/1-6	1	1
Director Partnership	UAC02-SE/1-6	1	1
Director Planning and Strategic Information	UAC02-SE/1-6	1	1
Director Policy Research and Programming	UAC02-SE/1-6	1	1
Head Communication and Advocacy	UAC04-E/1-6	1	0
Head HIV Prevention	UAC04-E/1-6	1	1
Head Planning	UAC04-E/1-6	1	1
Head Resource Mobilization	UAC04-E/1-6	1	1
Head Special Programmes	UAC04-E/1-6	1	1
Internal Auditor	UAC04-E/1-6	1	1

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Zonal Coordinator	UAC05-PO/1-2	8	2
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	0
Coordinator Decentralized Response	UAC05-PO/1-6	1	0
Coordinator Public Sector	UAC05-PO/1-6	1	1
ICT Officer	UAC06-SO/1-3	2	0
Documentation Officer	UAC06-SO/1-4	1	1
Human Resource Officer	UAC06-SO/1-4	2	2
Internal Auditor	UAC06-SO/1-4	1	1
Transport and Security Officer	UAC06-SO/1-4	1	1
Procurement Officer	UAC06-SO/1-6	1	0
Accountant	UAC06-SO/1-7	1	1
Personal Assistant	UAC07-TE/1-4	2	1
Administrative/Stores Assistant	UAC08-TE/1-2	3	1
Procurement Assistant	UAC08-TE/1-2	2	1
Program Assistant	UAC08-TE/1-2	6	2
Program Assistant	UAC08-TE/1-5	1	1
Accounts Assistant	UAC08-TE/1-6	2	2
ICT Assistant	UAC08-TE/1-6	1	1
Records Assistant	UAC08-TE/1-6	1	1
Front Office Assistant	UAC09-SS/1-3	1	1
Administrative Assistant	UAC09-SS/1-9	1	1
Driver	UAC10-SS/1-5	9	9
Office Attendant	UAC10-SS/1-5	4	4

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	0	1	1	2,356,897	28,282,764
Coordinator Decentralized Response	UAC05-PO/1-6	1	0	1	1	2,356,897	28,282,764
Head Communication and Advocacy	UAC04-E/1-6	1	0	1	1	2,735,457	32,825,484
Head ICT	Personal to Holder/O	1	0	1	1	2,786,650	33,439,800
ICT Officer	UAC06-SO/1-3	2	0	2	1	1,716,639	20,599,668
Procurement Officer	UAC06-SO/1-6	1	0	1	1	2,162,964	25,955,568
Total		7	0	7	6	14,115,504	169,386,048