

# **UGANDA AIDS COMMISSION**

## **INTEGRATED WORK PLAN 2007/08**

**Uganda AIDS Commission Secretariat  
September 2007**

## **1.0 Introduction**

Uganda AIDS Commission (UAC) provides the overall leadership and oversight in the coordination of HIV/AIDS programs and activities in Uganda with the aim of preventing and controlling the spread of HIV/AIDS and mitigating its impact. UAC undertakes the following core functions to provide its mandate of coordinating the National response; Advocacy, Planning, Policy formulation, Resource mobilization, Information management, Monitoring and Evaluation of the National response.

In order to undertake these core functions, UAC with its partners develops integrated work plans on an annual basis taking into account different funding streams. It includes coordination activities of UAC as well as those of the Self Coordinating Entities (SCEs) of the Uganda HIV/AIDS Partnership.

## **2.0 Corporate priorities**

In line with its mandate and organizational strategic plan, UAC will this financial year 2007/08, focus on the following corporate priorities:

1. Improved commitment to the HIV/AIDS response at national and sub-national levels
2. HIV/AIDS programme priorities established and popularised at national and sub-national levels
3. Coordination mechanisms at all levels improved (regional, national, sectoral and sub-national)
4. A national M&E system for HIV/AIDS established and operationalized at national level
5. Required resources for the response mobilized and tracked for effective use
6. HIV/AIDS stakeholders at national and sub-national levels have timely access to timely strategic information to inform planning and service delivery

## **3.0 Result Areas**

The following key result areas and activities are planned for 2007/08 financial year to achieve the corporate priorities

***Corporate priority : Improved commitment to the HIV/AIDS response at National and Sub-national levels***

*In order to have a properly guided response to HIV/AIDS there is need for good policies and systematic advocacy to influence, processes, structures and interventions at all levels of the response.*

The following activities are planned under this area:

- Develop and disseminate the HIV prevention policy including ABC+
- Finalize and print the National AIDS Policy
- Finalize the National mainstreaming policy and disseminate to stakeholders
- Support development of District HIV/AIDS coordination policy
- Initiate the development of the AIDS bill.
- Finalize and disseminate the Comprehensive Communication Strategy and conceptual framework for young people.

- Follow up on implementation of the country road map to accelerated HIV/AIDS prevention
- Support National Advocacy Events (WAD, Candlelight, Philly Lutaya Day)
- Coordinate implementation of YEAH campaign
- Finalize AIDS coordination framework and advocate for priority research areas
- Spearhead the roll out of the Country roadmap to prevention
- Support development of the vaccine modeling project

***Corporate priority 2: HIV/AIDS program priorities established and popularized at National and Sub-national levels***

*In order to establish priorities for the response to HIV/AIDS, there is need for an overarching National plan that guides sectoral and District planning for the response*

The following activities are planned:

- Finalize, launch and print copies of the NSP and its popular version. Hold dissemination meetings for ministries, Districts and civil society
- Spearhead the production of a costed National Priority Action Plan 2007/08 and subsequent NSP annualized Plans
- Develop the NSP operational plan/guide
- Hold the Joint Annual Review 2007
- Support Local Governments to develop their strategic plans
- Train Local Governments in mainstreaming HIV in the plans and budgets
- Engage ministries to ensure incorporation of HIV/AIDS in sector plans and budgets.

***Corporate priority 3: Coordination mechanism at all levels improved (Regional, Sectoral and Sub-national)***

*To promote effective partnerships at regional, national and lower levels, participation in regional initiatives, strengthening the National HIV/AIDS partnership and supporting SCEs is paramount. The National HIV/AIDS Partnership serves as a mechanism for stakeholder involvement in HIV/AIDS Coordination at national and sectoral levels. Since its inception in 2002, the Partnership has exhibited great potential to promote representation, transparency and accountability in coordinating and managing the national response*

In this regard UAC will:

- Foster the structures of the Partnership including the Partnership Committee and its various subcommittees, Self Coordinating entities, Partnership Forum and the Partnership Fund.
- Convene the Partnership Committee monthly meetings and the annual Partnership Forum
- Strengthen capacity of SCEs to coordinate their respective constituencies
- Support development of thematic collaborations such as Partnerships for AIDS Treatment Providers (PATREP)
- Coordinate implementation of the Global Fund grant for HIV/AIDS in Uganda
- Support implementation of the Civil Society Fund
- Support Local Government Councils to ratify coordination structures, hold district partnership fora
- Conduct support supervision visits

- Support activities of the Nation Committee on AIDS in Emergence Settings (NACAES) especially in districts in the post conflict era
- Coordinate GLIA and the East African community activities at national level
- Participate in the African Union activities
- Participate in IGAD activities for the horn of Africa
- Strengthen UAC institutional capacity to coordinate the response through training, improving administrative systems and public relations.

***Corporate priority 4: A National M&E system for HIV/AIDS established at National and Sub-national levels***

*To keep track of the National response there is need to have a common understanding of the framework for monitoring, assessment and reporting. This requires updated and robust operational data management systems.*

To achieve this priority, UAC will:

- Finalize and roll out the Performance Measurement & Monitoring Plan (PMMP)
- Develop an Annual Monitoring Plan
- Conducting surveys to establish base line data on some indicators
- Develop and pretest quarterly multisectoral reporting tools
- Assist Local Governments to develop reports
- Review existing systems to update the country database
- Train staff in database management
- Compile the status and UNGASS reports
- Carry out support supervision for Districts
- Establish an M&E Agency

***Corporate priority 5: Resources required for the National response mobilized and tracked for effective use***

*In order to attract and use resources adequately for the national response, existing mobilization and tracking systems need to be strengthened*

For proper management of resources and in line with the new developments in the response, UAC will:

- Spearhead mainstreaming of HIV/AIDS in sectors and programmes across government. It will develop budgeting guidelines, engage sectors in the SWGs to include HIV/AIDS in the sector plans and budgets
- Spearhead the HIV/AIDS impact study on the Macro-economy
- Spearhead the tracking of resources study for Civil Society
- Carry out work plan implementation review to keep track of it progress
- Develop UAC annual report 2007/8 and Work plan 2008/9
- Coordinate Global Fund and Civil Society Fund
- Follow up the sector spending assessment recommendations
- Establish a resource tracking database linked to M&E database

***Corporate priority 6: HIV/AIDS stakeholders at national and sub-national levels have timely access to timely information to inform planning and service delivery. Knowledge and information management is a critical aspect of the response that needs strengthening of systems and channels for information generation and***

In order to achieve this, UAC will:

- Develop the HIV/AIDS Knowledge & Information Management system
- Build capacity of National AIDS Documentation and Information Centre (NADIC) to serve as a national central hub for knowledge and information through the library, audio visual & ICT units
- Upgrade the IT system and expand the website
- Compile and disseminate targeted information packages, video documentaries etc
- Develop the library through subscriptions and procurement of information
- Organize the National AIDS Think Tank Sessions
- Finalize development of the research inventory
- Organize the 5th National AIDS Conference
- Participate in National and International AIDS conferences.

#### **4.0 Resources**

The total budget for 2007/08 workplan is Ug shs **7,877,510,244**=to cover activity implementation, direct contributions to Self Coordinating Entities and Districts, staff costs. About 2,800,000,000= is expected from Government of Uganda and 5,040,510,244= from the Uganda HIV/AIDS Partnership Fund