



Implementation and Financing Plan for the Strategy to Reduce the Impact of HIV/AIDS on Fishing Communities

2005/6 – 2015/2016

**MINISTRY OF AGRICULTURE,
ANIMAL INDUSTRY AND FISHERIES**



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Lastly the Ministry appreciates the efforts of a Senior Staff, Boaz Blackie Keizire, who provided local support to the consultancy and for coordination and ensuring the linkages amongst all stakeholders.

FOREWORD

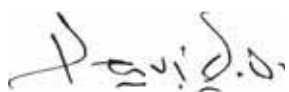
In 1982, the first HIV/AIDS cases in Uganda were identified in Kasensero, a fishing village on the shores of Lake Victoria, in Rakai district. In 1985, the Government of Uganda (GoU) formally recognised that HIV/AIDS affects all spheres of society and poses one of the most critical challenges to poverty eradication. The GoU adopted a policy of political openness and a multi-sectoral approach to controlling HIV and AIDS. As a result, prevalence rates have drastically reduced from a high 18.5 percent in 1995 (UAC, 2001) to the current 6 percent. Despite this impressive national achievement, fishing communities continue being vulnerable to the impact of HIV/AIDS. The limited surveillance data suggests HIV prevalence rates of more than three times higher among fishing communities than the national average.

The implications of this on fisheries development and national poverty reduction strategies are many. Fisheries constitute a vital part of the national economy. The PEAP states that fisheries contributed 6% of GDP in 2001-2002. About 70% of this came from fish sales at landing sites and the remaining 30% from value addition by traders, transporters and processors. Direct, indirect and induced multiplier impacts suggest that the sector's importance is even greater. An estimated 1.2 million people are directly dependent on fisheries.

The Ministry of Agriculture, Animal Industry and Fisheries has, therefore, prepared a Strategy as part of its overall response to HIV/AIDS. The underlying causes of vulnerability to HIV and AIDS amongst fishing communities are multi-sectoral in nature. Therefore, implementation of the Strategy will be crucially reliant on partnerships with other sectors.

This implementation and financing plan outlines the roles of the respective sectors and institutions in financing and implementing the Strategy. It also considers the implications of the tight fiscal discipline adopted by Government over the years and suggests funding options to ensure that the Strategy is financed.

Like I did in the main Strategy, I still call upon my colleagues in the Ministries Finance, Planning and Economic Development (MoFPED), Health (MoH), Water, Lands and Environment (MWLE), Works, Housing and Communications (MoWHC), Energy and Mineral Development (MEMD) to support us in implementing this Strategy.



David O. O. Obong
Permanent Secretary
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ARV	Antiretroviral
BFP	Budget Framework Papers
BMU	Beach Management Unit
CBO	Community-Based Organisation
DAC	District AIDS Committee
DCI	Development Corporation Ireland
DFID	Department for International Development (UK)
DFR	Department of Fisheries Resources
FPO	Focal Point Officer
FSSP	Fisheries Sector Strategic Plan
GLIA	Great Lakes Initiative on HIV/AIDS
HC	Health Centre
HIV	Human Immunodeficiency Virus
LAGBIMO	Lake George Basin Integrated Management Organisation
LAKIMO	Lake Kyoga Integrated Management Organisation
LTEF	Long Term Expenditure Framework
LMO	Lake Management Organisation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MFI	Micro-Finance Institution
MoFPED	Ministry of Finance, Planning and Economic Development
MoH	Ministry of Health
MoLG	Ministry of Local Government
MoWHC	Ministry of Works, Housing and Communications
MoWLE	Ministry of Water, Lands and Environment
MTEF	Medium-Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
NAADS	National Agricultural Advisory Services
NGO	Non-Governmental Organisation
NSCG	Non Sectoral Conditional Grant
LGDP	Government Development Programme
PAF	Poverty Action Fund
PEAP	Poverty Eradication Action Plan
PEPFAR	President's Emergency Plan for AIDS Relief
PLWHA	Person living with HIV/AIDS
PMA	Plan for the Modernisation of Agriculture
PMTCT	Prevention of mother to child transmission of HIV
PNFP	Private Not-For-Profit
KAPB	Knowledge, Attitude, Practice and Behaviour
RSCS	Revolving Savings and Credit Scheme
SCE	Self-Coordinating Entity

SWAp	Sector Wide Approaches
STI	Sexually Transmitted Infections
TASO	The AIDS Support Organisation
UAC	Uganda AIDS Commission
UFA	Uganda Fisheries Authority
UFAWU	Uganda Fisheries and Allied Workers Union
UFFCA	Uganda Fisheries and Fish Conservation Association
UFPEA	Ugandan Fish Processors and Exporters Association
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNASO	Ugandan Network of AIDS Service Organisations
VCT	Voluntary Counselling and Testing

EXECUTIVE SUMMARY

1. The Department of Fisheries Resources (DFR), Ministry Agriculture, Animal Industry and Fisheries (MAAIF), has prepared a Strategy for reducing the impact of HIV/AIDS on fishing communities. The Strategy is based on a comprehensive analytical and consultative process involving a situation analysis and consultation with stakeholder organisations.
2. Drawing from the National Strategic Framework for reducing the spread of HIV/AIDS in Uganda and considering the effects HIV/AIDS can have on the development of the fisheries sector; the Strategy came up with action areas under the following objectives: i) Reduce HIV prevalence in fishing communities; ii) Mitigate the impact of HIV/AIDS in the fisheries sector and communities; and iii) Strengthen national capacity to coordinate and manage the multi-sectoral response to HIV/AIDS including in fishing communities.
3. This three-year rolling implementation plan translates the Strategy into action at policy, planning and implementation levels and fits into the 10-year provisional Fisheries Sector Strategic Plan¹. The implementation plan was prepared in consultation with stakeholders at national and district levels. The implementation plan will be subject to review periodically and updated, as more information on fishing communities is generated and funding for implementation of the Strategy is obtained.
4. The overall objective of the plan is to provide a route map for implementing the Strategy for reducing the impact of HIV and AIDS on fishing communities in Uganda. More specifically, the plan: i) Defines the priority interventions to be implemented; ii) Links the interventions to existing technical and organisational systems and procedures; iii) Identifies the entry points for responding to the impact of HIV/AIDS in fisheries; iv) Presents a framework for monitoring the progress of implementation; and v) Provides funding options, including the indicative costs for implementing the Strategy.
5. The interventions to be implemented respond directly to the factors, identified during the situation analysis, which put fishing communities at risk of infection by HIV and make them more vulnerable to the impact of HIV/AIDS than other rural communities.
6. The interventions are categorised into HIV/AIDS specific responses and vulnerability reduction actions. HIV/AIDS specific responses include: i) Activities intended to control the spread of HIV/AIDS in fishing communities and ii) Activities designed to provide care and support for people living with, and those affected by HIV and AIDS. Vulnerability reduction actions include: i) Fisheries-development related activities and ii) Improved sanitation and provision of water, health and roads infrastructure and services.
7. The lead agency in the implementation process will be DFR/MAAIF. The Uganda AIDS Commission (UAC) will play an overall coordination role. The UAC will also assist resource mobilisation for implementing the Strategy.
8. The key partners include: Ministries of Health (MoH), Water, Lands and Environment (MoWLE), Works, Housing and Communications (MoWHC), local governments, the Plan for Modernisation of Agriculture (PMA) institutions namely the National Agricultural Advisory Services (NAADS), Ministry of Energy and Mineral Development (MEMD) and MoFPED, micro finance institutions (MFIs) and Private Not for Profit (PNFP) organisations engaged in HIV/AIDS prevention and care. The Ministry of Finance, Planning and Economic Development (MoFPED) is a key partner because of its overall responsibility for prioritisation of national development interventions as well as the allocation of national resources.

¹MAAIF/DFR (2004) Provisional Fisheries Sector Strategic Plan. The Republic of Uganda.

9. The immediate beneficiaries include all those individuals and institutions, which derive their livelihood directly or indirectly from fishing i.e. Beach Management Units (BMUs), Lake Management Organisations (LMOs), and the fisheries private sector. BMUs and LMOs will be involved in monitoring the implementation of the plan.
10. A number of activities need to be undertaken before and during the early stages of implementing the Strategy. These include: i) Awareness creation, lobbying and advocacy; ii) Profiling of fishing communities through studies; iii) Strengthening the capacity of DFR and fisheries bodies to respond to the impact of HIV/AIDS in fishing communities; and iv) Adapting MAAIF/DFR core business to respond to the impact of HIV/AIDS in the fishing communities.
11. Following the early stages, a small number of interventions will be implemented in carefully selected communities in the short to the medium term. The priority interventions as well as the intensity of activities will depend on the levels of vulnerability of the selected communities. The resources available will determine the number of communities targeted. The lessons learnt from implementation of interventions in these communities will inform the rollout process in the medium- to the long-term.
12. The process of implementing the Strategy will be monitored at the output level. The benchmark indicators against which to monitor the progress of implementation of the interventions will be generated from the studies profiling the fishing communities. The monitoring framework will be incorporated into the FSSP, BMU and LMO performance monitoring frameworks.
13. The implementation plan will be financed under the existing national, sectoral and local government planning and financing frameworks, namely the Long Term Expenditure Framework (LTEF), the Medium Term Expenditure Framework (MTEF) ceilings, Sector Wide Approach to planning (SWAp), and Poverty Action Fund (PAF) guidelines to the sectors and the fiscal decentralization frameworks including the PMA Non Sectoral Conditional Grant (NSCG) and the Local Government Development Programme (LGDP).
14. Lobbying and advocacy will be pursued to ensure that the respective sectors plan for, and allocate resources to implement the plan in the next budget cycle. Short-term funding options will also be required as a transition measure to ensure the implementation plan is not dormant until the next budget cycle. This will require support from development partners to undertake start-up activities such as awareness creation, lobbying and advocacy, profiling of fishing communities and strengthening the capacity of DFR to mainstream HIV and AIDS. Financing these activities is unlikely to cause distortions in the economy because the costs involved are not very high.
15. The medium to long-term options include : i) Lobbying the MoFPED for an equalisation grant to fishing communities in order to put them at par with the rest of the country, and/or dedicated resources for fishing communities, under the PAF conditional grants; ii) Lobbying development partners to earmark part of their budget support for fishing communities.
16. The investment cost associated with implementing the plan in the medium term (Years 0-3) is 18,627UGS million (10 US\$ million) and the long term cost (Years 4-10) is 27,634UGS million (15 US\$ million). See Table 11, Table 12 and Table 13. Infrastructure costs make up the highest proportion of the costs, and excluding these brings the costs to 4,744 UGS million (2.7 US\$ million) in the medium term and 5,285 UGS million (3 US\$ million) in the long term.

1. INTRODUCTION

1.1. Background

The Department of Fisheries Resources (DFR), Ministry Agriculture, Animal Industry and Fisheries (MAAIF), has prepared a Strategy for reducing the impact of HIV/AIDS on fishing communities. The Strategy is based on a comprehensive analytical and consultative process involving a situation analysis and consultation with stakeholder organisations. Drawing from the National Strategic Framework for reducing the spread of HIV/AIDS in Uganda and considering the effects HIV/AIDS can have on the development of the fisheries sector, the Strategy came up with action areas under the following objectives:

1. Reduce HIV prevalence in fishing communities;
2. Mitigate the impact of HIV/AIDS in the fisheries sector and communities; and
3. Strengthen national capacity to coordinate and manage the multi-sectoral response to HIV/AIDS including in fishing communities.

This three-year rolling implementation plan translates the Strategy into action at policy, planning and implementation levels and fits into the 10-year provisional Fisheries Sector Strategic Plan². The implementation plan was prepared in consultation with stakeholders at national and district levels. The implementation plan will be subject to reviewed periodically and updated as more information on fishing communities is generated, and funding for implementation of the Strategy is obtained. Annex 1 provides a summary of the Implementation Plan.

1.2. Objectives

The overall objective of the plan is to provide a route map for implementing the Strategy for reducing the impact of HIV and AIDS in the fishing communities. More specifically, the plan:

- Defines the priority interventions to be implemented;
- Links the interventions to existing technical and organisational systems and procedures;
- Identifies the entry points for responding to the impact of HIV/AIDS in fisheries;
- Presents a framework for monitoring the progress of implementation; and
- Provides funding options, including the indicative costs for implementing the Strategy.

1.3. Interventions

The interventions to be implemented respond directly to the factors, identified during the situation analysis, which put fishing communities at risk of infection by HIV and make them more vulnerable to the impact of HIV/AIDS than other rural communities. The interventions are categorised into HIV/AIDS specific responses and vulnerability reduction actions. HIV/AIDS specific responses include: i) Activities intended to control the spread of HIV/AIDS in fishing communities and ii) Activities designed to provide care and support for people living with, and those affected by HIV and AIDS. Vulnerability reduction actions include: i) Fisheries-development related activities and ii) Improved sanitation and provision of water, health and roads infrastructure and services. The relationship between the risk factors of fishing communities and the interventions in the implementation plan is illustrated in Table 1.

²MAAIF/DFR (2004) Provisional Fisheries Sector Strategic Plan. The Republic of Uganda.

Table 1 Interventions to Respond to the Impact of HIV/AIDS in Fishing Communities

INTERVENTIONS	RISK FACTORS AND CAUSES OF VULNERABILITY	IMPLEMENTING PARTNERS
HIV/AIDS specific interventions		
Control the spread of HIV	High levels of unprotected sexual activity	MoH PNFP
Provide HIV/AIDS care and support	Inadequate access to HIV and AIDS care and support services	
Vulnerability reduction interventions		
Fisheries development and management	Risky livelihoods involving deep-water fishing at night in small boats	DFR
	Predominance of men living away from their home communities and migrating among landing sites	
	Fisheries policies that can increase vulnerability	
	Inappropriate enforcement of fisheries policies and regulations	
	Daily cash incomes from selling fish	PMA Institutions
	Lack of practical opportunities for saving	
	Limited livelihood diversification	
	Lack of social cohesion	
	Limited income generating activities, particularly for women	
Provide health, water and sanitation and roads infrastructure and services	Inadequate health facilities and services	MoH
	Inadequate access to potable water	MoWLE
	Poor hygiene and sanitation	MoH MoWLE
	Impassable roads	MoWHC

1.4. Organisation and Coordination of the Implementation Plan

The interventions to respond to the impact of HIV/AIDS in fishing communities are multi-sectoral and involve coordination with different sectors and actors. The different responsibilities for the major interventions are also illustrated in Table 1.

Lead Agency

The lead agency in the implementation process will be DFR/MAAIF.

Coordination

The Uganda AIDS Commission (UAC) will play an overall coordination role. UAC is well placed to play this role, since it acts as a central reference point for all HIV/AIDS activities in the country. UAC will also be used as a resource mobilisation tool for implementing the Strategy.

Key Partners

The key partners include: Ministries of Health (MoH), Water, Lands and Environment (MoWLE), Works, Housing and Communications (MoWHC), local governments, the Plan for Modernisation of Agriculture (PMA) institutions namely the National Agricultural Advisory Services (NAADS), Ministry of Energy and Mineral Development (MEMD) and MoFPED, micro finance institutions (MFIs) and Private Not for Profit (PNFP) organisations engaged in HIV/AIDS prevention and care. The Ministry of Finance, Planning and Economic Development (MoFPED) is a key partner because of its overall responsibility for the prioritisation of national development interventions as well as the allocation of national resources.

Implementing Partners

Various PNFP organisations have specialist experience working with fishing communities. When resources for implementing this plan are secured, it will be important to establish public-private partnerships between these organisations and the respective sectors. PNFP organisations with the potential to implement the plan include: the Uganda Fisheries and Fish Conservation Association (UFFCA), the Uganda Fisheries and Allied Workers Union (UFAWU) and East African Communities' Organization for Management of Lake Victoria Resources

(ECOVIC). PNFP organisations engaged in HIV/AIDS work such as The AIDS Support Organisation (TASO) will also be important for implementing the HIV/AIDS-specific interventions.

International NGOs such as CARE International, which has been involved in programmes of natural resource management, could be considered for managing implementation of the Strategy.

Beneficiaries

The immediate beneficiaries include all those individuals and institutions, which derive their livelihood directly or indirectly from fishing i.e. Beach Management Units (BMUs), Lake Management Organisations (LMOs), and the fisheries private sector. BMUs and LMOs will be involved in monitoring the implementation of the plan.

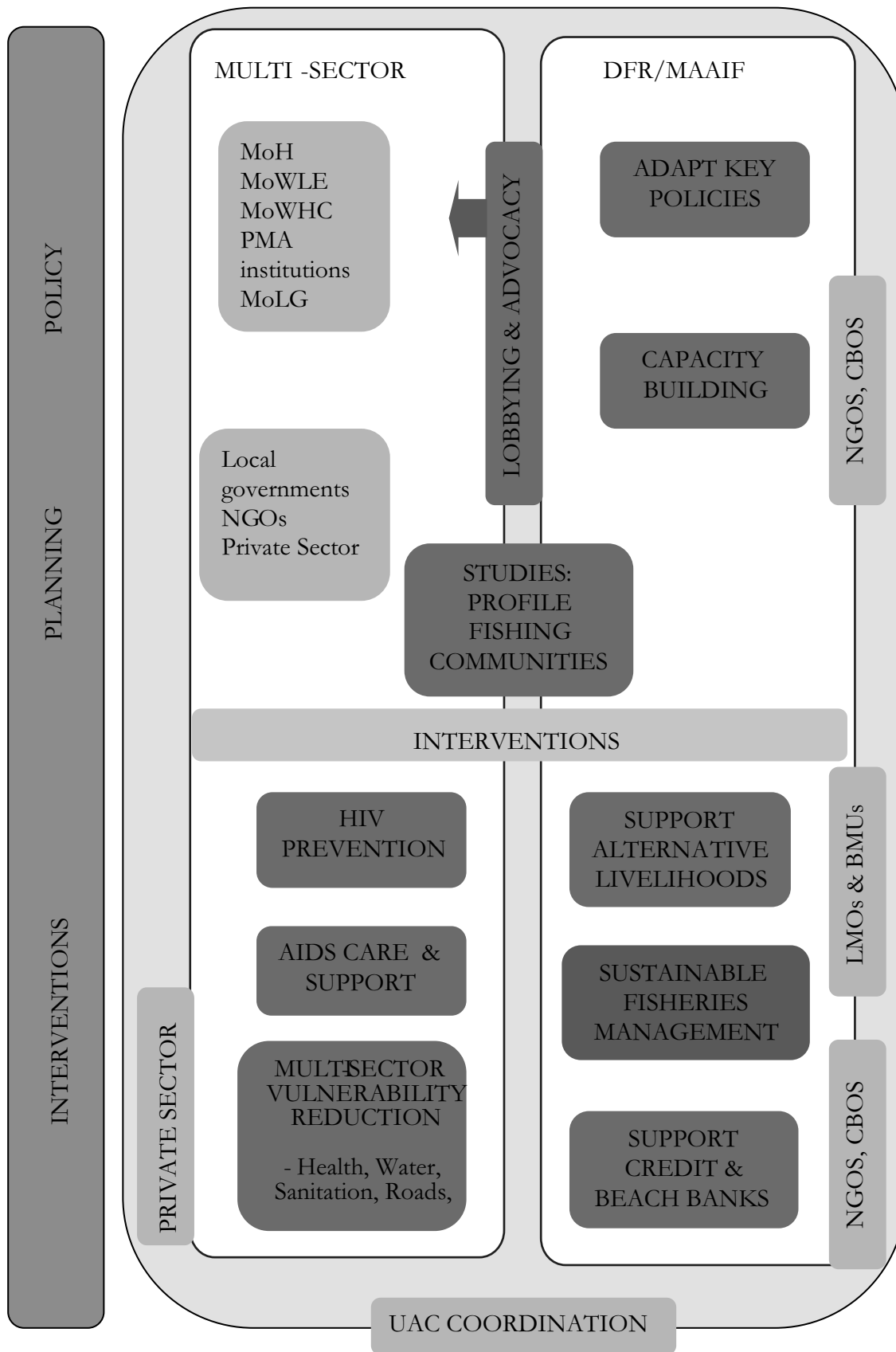
Figure 1 below outlines the main areas within the implementation plan. It summarises the components that will be covered by DFR and MAAIF and those that will be covered by the multi-sectoral partners e.g. Ministry of Health (MoH), Ministry of Lands, Water and the Environment (MoLWE) and other ministries.

DFR and MAAIF are primarily responsible for adapting key policies to account for HIV/AIDS, capacity building within DFR and LMOs to be able to respond to HIV/AIDS, and revising fisheries management to reduce vulnerability of fishing communities. Reducing vulnerability involves supporting alternative livelihoods, ensuring sustainable fisheries management and supporting beach banks. In addition DFR is responsible for lobbying and advocating support for the strategy to other sectors. They will seek the support of CBOs, NGOs, LMOs and BMUs for the relevant activities.

Other sectors are primarily responsible for adjusting their policy and planning to be able to provide better physical and social infrastructure to fishing communities; and supporting HIV prevention and AIDS care interventions. Local government plays a key role in implementing the strategy by including relevant aspects in local development plans. The private sector also has the capacity to support interventions.

The UAC has the responsibility for overall coordination between DFR, MAAIF, sectors and partners involved in implementing the strategy.

Figure 1 Outline of the Implementation Plan



2. START-UP ACTIVITIES

A number of activities need to be undertaken before and during the early stages of implementing the Strategy. These include:

- a. Awareness creation, lobbying and advocacy
- b. Profiling of fishing communities
- c. Strengthening the capacity of DFR and fisheries bodies to respond to the impact of HIV/AIDS in fishing communities
- d. Adapting MAAIF/DFR core business to respond to the impact of HIV/AIDS in fishing communities

2.1. Awareness Creation, Lobbying and Advocacy

Responding to the impact of HIV and AIDS in fishing communities requires a multi-pronged approach that is highly reliant on partnership with other sectors. In order to maintain the momentum created through preparing the implementation plan, it is important that all the activities under the awareness creation, lobbying and advocacy campaign are undertaken immediately. The activities will be sustained until the Strategy is approved and funded.

The activities under awareness creation, lobbying and advocacy fall under three main areas:

1. Raise awareness, consult and obtain feedback
2. Coordinate the implementation plan
3. Obtain support and influence policies, plans and budgets

1. Raise awareness, consult and obtain feedback

- Build stakeholders' awareness and obtain feedback on the Strategy and Implementation & Financing plan.

2. Coordinate the implementation plan

- Set up and run a coordinating committee or working group to coordinate the implementation of the plan. This is linked to capacity building for the implementation of the strategy.

3. Obtain support and influence policies, plans and budgets

- Ensure that the Strategy and the implementation plan are considered in key national HIV/AIDS responses and activities.
- Engage different ministries during their planning and budgeting cycles to take the needs of fishing communities into consideration.
- Lobby PMA institutions to ensure that interventions such as: agro-processing and marketing (MTTI and MEMD), rural financial services (MoFPED), rural electrification (MEMD) and agricultural advisory services (NAADS), target fishing communities to enable them to improve their livelihoods.
- Influence national resource allocation:
 - Negotiate with MoFPED to set up equalization and conditional grants to support equitable service provision within fishing communities in order to bring them at par with other rural communities.
 - Work with MoFPED and respective sector ministries to adjust the Poverty Action Fund (PAF) guidelines and include conditions that a proportion of funds disbursed to the local governments are allocated to fishing communities.
- Influence local governments planning and budgeting: Target local governments to be sensitive to the needs of fishing communities during their annual planning and budget cycles.
- Lobby development partners to fund the Strategy.
- Lobby PNFP organisations to increase their work in fishing communities on HIV/AIDS prevention and care and provision of other services that increase quality of life.

Table 2 below presents an overview of the activities, target groups and messages within the activity area of Awareness Creation, Lobbying and Advocacy. The HIV/AIDS & Fisheries Advocacy Plan³ provides further details that complement this table.

Table 2 Awareness Creation, Lobbying and Advocacy: Target Group, Tools and Messages

Activity	Target Group	Tools	Focus of Messages
1. Raise awareness, consult and obtain feedback			
Build awareness about the Strategy and Implementation & Financing plan	All implementing partners	Summary Situation Analysis	Multi-sector causes of vulnerability to HIV and AIDS in fishing communities
		Summary Strategy	Multi-sectoral nature of Strategy and significance of partnership with other sectors
		Implementation & Financing Plan	Multi-sectoral nature of interventions whose implementation is crucially reliant on support from other sectors
2. Coordinate the implementation plan			
Set up and run a coordinating committee or working group to coordinate the implementation of the plan	Core group: UAC, DFR, MAAIF, LMOs, MoH, MoWLE, MoWHC, NGO reps.	Terms of Reference for the Committee or Working Group	The need for coordination across sectors
			The need to bring a range of stakeholders on board and obtain their commitment to implementing the strategy
3. Obtain support and influence policies, plans and budgets			
Ensure that the Strategy and Plan are considered in key national HIV/AIDS responses and activities	UAC, Self coordinating entities (SCE),	Summary Situation Analysis	Fishing communities one of the most vulnerable to HIV and AIDS
		Summary Strategy	The Fisheries & HV/AIDS Strategy is one of the most comprehensive in the country to respond to the impact of HIV/AIDS
		Implementation and financing plan	Implementation of the Strategy could be a case of good practice for HIV/AIDS mainstreaming
Engage different ministries during their planning and budgeting cycles	MoH MoWLE MoWHC	Implementation and financing plan	Roles of respective sectors and institutions in financing and implementing the Strategy
Lobby PMA institutions	MoFPED NAADS MTTI MEMD		
Influence national resource allocation	MoFPED	Policy brief	Macro-economic importance of fisheries
		Briefing paper ⁴	Implications of HIV/AIDS in fishing communities for the national economy and poverty reduction
		Implementation and financing plan	Implications of tight fiscal discipline on implementing the Strategy Implications of sector wide approach to planning (SWAp) for implementing the multi-sectoral Strategy
Influence local governments planning and budgeting	Lake districts and sub-counties	Summary Strategy	The need for equitable service provision in fishing communities
		Summary Lake-specific Situation Analysis	Multi-sector causes of vulnerability to HIV and AIDS in fishing communities
		Lake and district Level Implementation Plans	Roles of respective departments in financing and implementing the Strategy
Lobby PNFP organisations	PNFP	Synthesis paper ⁵	Need for strategic information on fishing communities
Lobby development partners and programmes	DFID World Bank Netherlands Embassy EU Global Fund Development Cooperation Ireland (DCI)	Briefing paper	Obstacles to a dopting the Strategy
		Implementation and financing plan	The significance of considering project aid or ear-marked funding to fund the strategy
		Funding proposals	Urgency of funding the awareness creation, lobbying and advocacy activities: the foundation for implementing the Strategy Financing of start-up activities and a small number of interventions in a few communities

³MAAIF/DFR (2005) HIV/AIDS & Fisheries Advocacy Plan

⁴Lamberts, D; and Tanzarn, N. A Strategy to Combat HIV/AIDS in Ugandan Fishing Communities: What Next? Draft August 2005

⁵Grellier, R. Review of Key Data Sources to Inform the Implementation Plan for the Strategy. August 2005

2.2. Strengthen the Capacity of DFR and Fisheries Management bodies to Respond to the Impact of HIV/AIDS in Fishing Communities

It is necessary to strengthen capacity of DFR and fisheries management bodies to respond to the impact of HIV/AIDS through the following activities:

- a. Seek technical assistance for one year to guide the implementation of the Strategy and pursue high-level coordination across the governmental and other partners.
- b. Set up a national coordinating committee constituted of the key implementing partners to provide the overall technical oversight for implementing the Strategy. The committee should have clearly defined ToR and be adequately funded. This activity is also supported by the Advocacy Plan.
- c. Equip the DFR HIV/AIDS focal point officer (FPO) and Lake Management Organisations (LMOs) with a computer and full-time connectivity to the Internet to enable the representatives to coordinate and provide technical oversight for implementing the Strategy.
- d. Train district fisheries officers, Beach Management Units (BMUs) and Lake Management Organisations (LMOs) in order to strengthen their capacities to execute their respective mandates in a manner that is responsive to the impact of HIV/AIDS on fishing communities.
- e. Assign one member of each BMU committee and one member of each LMO, with the function of HIV/AIDS focal point.

2.3. Profiling of Fishing Communities

Current national data on HIV/AIDS sero-prevalence, HIV/AIDS support services, and social infrastructure and services do not provide fishing communities-specific information. In order to generate this information, it will be necessary to conduct quantitative studies in a representative sample of fishing communities, taking into account the complexity and dynamics of the communities. These are detailed in Annexes 2-5, and summarised below.

The purpose of the studies will be to:

1. Provide “hard” quantitative data to substantiate the soundness and justification of the Strategy and to provide information for updating the implementation plan. For instance, establishing the sero-prevalence rates in fishing communities is likely to provide high contrasts with national and/or rural averages and this can be the basis of attracting funding for the Strategy.
2. Facilitate the design of fishing communities-specific HIV/AIDS prevention and mitigation measures.
3. Facilitate the targeting of interventions based on gaps analysis of infrastructure and services.
4. Generate benchmark indicators against which to measure the progress of implementing of the Strategy.

2.3.1. Sero-prevalence survey

A well-targeted sero-prevalence survey is needed to establish the prevalence of HIV in fishing communities. These surveys should be carried out to the highest ethical standards, in keeping with existing national procedures.

2.3.2. Knowledge, Attitudes, Practices and Beliefs (KAPB) survey

KAPB surveys will be the basis of developing, implementing and monitoring behaviour-change communication strategies and interventions in fishing communities.

2.3.3. Mapping of social and physical infrastructure and HIV/AIDS support services

A mapping study is needed to establish clearly the location, size, population and occupational structures, and the development needs of fishing communities. The study will provide an inventory of social & physical infrastructure, and HIV/AIDS support services.

2.3.4. Mobility study

Length of residence is significant for HIV/AIDS interventions, provision of micro credit facilities, permanent housing and other social services. A mobility study is needed to map the population movements into and out of fishing communities and among fish-landing sites, in order to better understand the ways in which they influence sexual behaviour and the movement of HIV around the country. It will also help to understand how mobility affects access to physical and social infrastructure. The results of the survey will constitute part of the basis for behaviour change and impact-mitigation strategies that target both the fishing communities and the places of origin of the migrants.

Table 3 Profiling of Fishing Communities

Activity	Lead Implementer and Partner	Time Frame
Conduct a sero-prevalence survey	DFR to liaise via UAC to arrange with MoH	2005/2006
Conduct KAPB survey	DFR to liaise with UAC	
Map social and physical infrastructure and HIV/AIDS support services	DFR to liaise with UAC, the Uganda Bureau of Statistics and other research institutions	
Conduct a mobility study	DFR to liaise with social research institutions	

The ToRs for the studies are presented in Annexes 2-5.

2.4. Adapt MAAIF/DFR's Core Business to respond to the impact of HIV/AIDS on Fishing Communities.

This area covers the following activities:

- a. Review and revise MAAIF/DFR policy instruments to incorporate the relevant aspects of the Strategy.
- b. Establish a process of regular assessments of DFR policies, plans and interventions to ensure that they will not contribute to HIV/AIDS, and where appropriate they will assist prevention of HIV and AIDS.
- c. Review and revise the curriculum of the fisheries training and research institutions to integrate relevant aspects of the Strategy.
- d. Review and revise BMU training guidelines to relevant aspects of the Strategy.

All activities under 2.3 (Profiling) and 2.4 (Adapting core business) will be undertaken by DFR with support, where appropriate, from PNFP organisations engaged in HIV/AIDS work.

3. IMPLEMENTATION OF INTERVENTIONS

A small number of interventions will be implemented in carefully selected communities in the short to the medium term. The priority interventions as well as the intensity of activities will depend on the levels of vulnerability of the selected communities. The resources available will determine the number of communities that can be reached. The lessons learnt from implementation of interventions in these communities will inform the roll-out process in the medium- to the long-term.

The criteria⁶ for the selection of communities in order of preference by the stakeholders include:

- High HIV/AIDS prevalence rates
- High population/residency at landing sites
- Low levels of services: water and sanitation, and health facilities
- Poor accessibility
- Community demand for HIV/AIDS interventions
- Commercial landing sites
- Geographical location/balance
- Proximity to other fishing communities
- Sustainability of interventions
- High illiteracy levels

3.1. HIV/AIDS Specific Interventions

3.1.1. Interventions to Control the Spread of HIV

HIV prevention interventions will be targeted specifically at the risk taking characteristics of fishing communities. The activities will be designed to raise knowledge levels and change attitudes and practices, and will include the following:

- a. Identify existing community peer trainers and district and sub-county HIV/AIDS committees and orient them to working with fishing communities.
- b. Prepare education and information material on prevention, control and impacts of HIV/AIDS.
- c. Sensitise communities on prevention, control and impact of HIV/AIDS.
- d. Disseminate female and male condom use information and promotional materials.
- e. Promote social marketing of condoms in fishing communities.
- f. Train community-based condom distributors.
- g. Establish Voluntary Counselling and Testing (VCT) centres in fishing communities.
- h. Integrate prevention of mother to child transmission (PMTCT) centres in maternal child and health services in health centre III (HCIII).
- i. Promote safe procedures in cases of accidents, during handling and processing of fish, to avoid exposure to blood.

⁶ These criteria were selected based on consultations at national and district level workshops (2005).

3.1.2. Provide HIV/AIDS treatment and care

This intervention area covers provision of HIV/AIDS care, support and treatment designed specifically to address the vulnerability characteristics of fishing communities:

- Provide HIV/AIDS counselling and life skills programmes for young people in and out of school.
- Train community service providers in counselling, psycho-social support and home based care and management of HIV/AIDS.
- Provide nutrition education for PLWHA.
- Provide food aid and nutritional supplement to PLWHA.
- Raise knowledge levels in relation to when and where to seek appropriate treatment for opportunistic infections.
- Establish accredited centres and procedures for accessing ARVs.

3.2. Vulnerability Reduction Interventions

3.2.1. Fisheries development

This area provides activities that can be undertaken directly by the Department of Fisheries (DFR) and fisheries staff at the district level, as summarised in Table 4.

- Promote sustainable use of fisheries resources
- Pilot and scale up community savings/beach banks in order to promote a culture of savings.
- Sensitise communities, particularly barias (fish crew) on the importance of saving and investment.
- Provide solar power for fish processing to add value to fish catch.
- Promote safety in fishing, e.g. use of life jackets, adequate clothing, training in use of gear.

Table 4 also illustrates implementing partners for these activities.

Table 4 Fisheries Development

Activity	Implementing Partners	Time Frame
Promote sustainable use of fisheries resources	LMOs, Fisheries officers, BMUs	2005 – onwards
Pilot test the impact of community savings/beach banks	MFIs	2006 - 2008
Sensitise communities on the importance of saving and investment	Fisheries officers BMUs	2005/06
Promote safety in fishing		
Provide solar power for fish processing to add value to fish catch	MEMD	2006/07

3.2.2. Improve Access to Facilities and Services

This is a multi-sectoral area requiring the improvement of social and physical infrastructure in fishing communities.

Health

- Establish health centres III within a 5-km radius.
- Provide mobile/outreach health services.
- Integrate the prevention and treatment of sexually transmitted diseases (STIs) into HCII.

Water and sanitation

- Provide health education in order to promote hygiene in relation to safe water use, excreta disposal and other health areas.
- Provide safe water sources through construction of shallow wells and protecting springs.
- Construct community eco-san latrines.

Community Access

- a. Construct ring-roads on the mainland.
- b. Rehabilitate district and community access roads, which serve fishing communities.
- c. Improve public water transport system through construction of ferry landing sites and provision of ferries.

4. MONITORING FRAMEWORK

The process of implementing the Strategy will be monitored at the output level. The benchmark indicators against which to monitor the progress of implementation of the interventions will be generated from the studies profiling the fishing communities. The monitoring framework will be incorporated into the FSSP, BMU and LMO performance monitoring frameworks.

The DFR FPO will update the monitoring framework and add value to the indicators, as appropriate once quantitative information on the fishing communities is generated. The DFR FPO on a quarterly basis will undertake monitoring of the start-up activities. Periodic reviews of the implementation process will be undertaken by a consultant for purposes of updating the Strategy and implementation plan. BMUs will collect monitoring data on vulnerability-reduction interventions as part of their routine monitoring process. The data will be analysed by the LMOs and forwarded to the DFR FPO to be used for updating the implementation plan.

Table 5 Awareness Creation, Lobbying and Advocacy

Expected Outputs	Indicators	Means of Verification
Key national HIV/AIDS responses and activities consider the Strategy and the implementation plan	Strategy considered in the revision of the NSF in December 2005	Revised NSF
	Strategy and plan presented at HIV/AIDS Partnership Forum in November 2005	Proceedings of Partnership Forum
	Strategy and plan presented at monthly SCE meetings	Minutes of SCE meetings
Partner commitment to implement the strategy fostered	By 2006/2007 MoH, MoWLE, MoWHC plan for, and allocate resources to fishing communities	Sector strategic plans, budget framework papers (BFPs) and annual ministerial policy statements
	By 2006/2007 PMA interventions: agro-processing and marketing, rural financial services, rural electrification and agricultural advisory services target fishing communities	PMA annual reports
	% of fishing communities with secure land tenure	MoWLE records
	% of fishing communities with a population exceeding 2000 people declared as town boards	MoLG records
National resource allocation influenced to support equitable service provision within fishing communities	Equalisation grant for fishing communities set up starting financial year 2006/2007	MAAIF/DFR BFP and annual ministerial policy statement
	PAF guidelines for MoH, MoWLE, MoWHC include a condition to allow for a proportion of the grants to fishing communities by 2006/2007	MoH, MoWLE, MoWHC PAF guidelines
Local governments planning and budgeting influenced to support equitable service provision within fishing communities	% of lake district local governments plans and budgets responsive to the needs of fishing communities	Lake district local governments plans and budgets
Development partners fund some aspects of the Strategy	No. of start-up activities funded	MAAIF/DFR BFP and annual ministerial policy statement
	Ear marked funding to the agricultural sector for implementing the strategy or project funding for implementing pilot interventions	
PNFP organisations increase their work in fishing communities	% of fishing communities receiving HIV/AIDS support services from PNFP organisations	Monitoring studies
	% of fishing communities receiving services, which increase quality of life, support services from PNFP organisations	

Table 6 Profiling of Fishing Communities

Expected Outputs	Indicators	Means of verification
Comprehensive and current data on sero prevalence rates, knowledge, attitudes, practices and behaviours and service coverage and gaps generated	Study mapping HIV/AIDS services and social infrastructure conducted by June 2006	Study/survey reports
	Mobility study conducted by June 2006	
	KAPB survey conducted by June 2006	
	Sero-prevalence survey conducted by June 2006	

Table 7 Strengthen the Capacity of DFR and Fisheries Management Bodies to Respond to the Impact of HIV/AIDS in Fishing Communities

Expected Outputs	Indicators	Means of verification
Technical assistance to guide the implementation of the Strategy and pursue high level coordination across the governmental and other partners	Technical assistance in place by November 2005	MAAIF/DFR records
National Working Group to provide the overall technical oversight for mainstreaming HIV and AIDS established in DFR	National Working Group established by December 2005	
Capacity of FPO to provide the technical oversight for implementing the Strategy strengthened	Computer with Internet connectivity supplied to FPO by December 2005	
Capacities of fisheries officers, BMUs and LMOs to execute their	Number of BMUs undergone HIV/AIDS training	MAAIF/DFR training reports
respective mandates in a manner that is responsive to the impact of HIV/AIDS on fishing communities strengthened	Number of LMOs undergone HIV/AIDS training	
One member of each BMU committee and one member of each LMO assigned the function of HIV/AIDS focal point	% of BMUs with HIV/AIDS focal point	BMU records
	% of LMOs with HIV/AIDS focal point	LMO records

Table 8 Adapt MAAIF/DFR Core Business to Respond to the Impact of HIV/AIDS in Fishing Communities

Expected Outputs	Indicators	Means of verification
DFR policies, plans and interventions address fishing communities' vulnerability to the impact of HIV/AIDS and are responsive to HIV/AIDS	Revised Fisheries Policy incorporate HIV/AIDS	Fisheries Policy
	Fisheries Authority Act includes measures to mitigate the impact of HIV/AIDS in fishing communities	Fisheries Authority Act
	Annual DFR plans incorporate HIV/AIDS	Annual DFR plans
Curriculum of the fisheries institutes integrate relevant aspects of the Strategy	Curriculum of Fisheries Institutes reviewed and revised by June 2006	Curriculum of Fisheries Institutes
BMU training guidelines revised to include relevant aspects of the Strategy	BMU training guidelines reviewed and revised by December 2005	BMU training guidelines

Table 9 HIV/AIDS-Specific Interventions

Expected Outputs	Indicators	Means of verification
Spread of HIV in fishing communities controlled	No. of peer trainers and district and sub county HIV/AIDS committees oriented into working with fishing communities	Monitoring studies
	No. of community-based condom distributors trained	
	% of fishing communities with VCT centres	
	No. of functional PMTCT sites serving fishing communities	
	% of HCIII and MCH services near fishing communities that have integrated PMTCT	
	% of fishing communities with access to infrastructure and services	
	% of sexually active persons reporting access to condom information and materials	
	No. and coverage of social marketing programmes in fishing communities	
HIV/AIDS care, support and treatment provided to fishing communities	% of fishing communities with periodic promotion of safe procedures in cases of accidents, during handling and processing of fish	Monitoring studies
	No. of HIV/AIDS counselling and life skills programmes targeting young people	
	No. of community service providers trained in counselling, psycho social support and home based care and management of HIV/AIDS	
	No. of PLWHA receiving nutrition education	
	No. of PLWHA receiving food aid and nutritional supplements	
	Raised knowledge levels in relation to when and where to seek appropriate treatment for opportunistic infections.	
% of fishing communities with accredited centres for accessing ARVs		

Table 10: Vulnerability Reduction Interventions

Expected outputs	Indicators	Means of verification
Community savings/beach banks piloted	% of communities piloting beach banks No. of MFIs operating in fishing communities	BMU records
Communities aware of the significance of savings and investment	% of communities saving in beach banks	Beach bank records
Solar power for fish processing provided	% of landing sites with solar power	BMU records
Safety in fishing promoted	% reduction in No. and severity of accidents	
Fish handling and processing facilities established at landing sites	% of landing sites with fish handling and processing facilities	
Improved access to health services	% of fishing communities with HCIIIs within a 5 -km radius	MoH
	% of fishing communities with mobile/outreach health services	Local governments health department records
	% of HCII integrating the prevention and treatment of STIs	HCII records
Improved water and sanitation	% of community members demonstrating behaviour change as a result of hygiene promotion	Interviews
	% of communities with functional boreholes and/or protected springs	BMU records
	% of communities with eco -san latrines	BMU records
Improved access	% of mainland fishing communities with ring -roads	Local governments works department records
	% of fishing communities with all - weather access roads	BMU records
	No. of ferry landing sites constructed and ferries provided	BMU records

5. FINANCING PLAN

5.1. Policy Context

5.1.1. National Resource Allocation Frameworks

The Poverty Eradication Action Plan (PEAP, 2005), Uganda's equivalent of the Poverty Reduction Strategy Paper (PRSP), is the country's comprehensive development framework for formulation of public policies and plans as well as investment programmes for development partners and Civil Society Organisations (CSOs). The PEAP is the key medium term planning tool, which underpins Government's resource allocation. It sets out the strategy through which the Government aims to eradicate absolute poverty by 2017. Government has adopted a sector wide approach (SWAp) to planning, as a way of operationalising the PEAP. Under this approach, the respective sectors including the health, water and sanitation, roads and agriculture have prepared strategic plans detailing their prioritised actions, as they relate to poverty eradication, over a 5-10 year period.

The expenditure decisions in the PEAP are translated into concrete spending decisions through the Medium Term Expenditure Framework (MTEF). The MTEF sets sector and district budget ceilings within a three-year rolling framework. The intention is to maintain macroeconomic stability. The Government has also adopted a new approach of guiding sector spending by discouraging direct funding of sectors through projects. Development partners are encouraged to pool resources into the "basket" under MoFPED to be allocated to government priorities as defined in the PEAP. Project aid has, effective from financial year 2004/05, been integrated into total budgetary resources.

Under the MTEF, Government created the Poverty Action Fund (PAF) in 1998, primarily to act as a conduit for the financial resources saved under the Highly Indebted Poor Countries (HIPC) debt relief initiative. The PAF is the key instrument in ensuring that resources are allocated to priority programme areas (PPAs) identified in the PEAP as having the most potential to directly increase the ability of the poor to raise their incomes and directly improve their quality of life. These PPAs are prioritised in the allocation of national resources and are, to a large extent, not subject to budgetary cuts. PPAs are largely (80%) implemented at the local government level and include: rural roads, primary health care, primary education, water and sanitation plus transformation of agriculture. The PEAP identifies HIV/AIDS as a priority poverty concern, which causes both deprivation and inefficiency and thus explicitly recommends that all national policies, plans and programmes demonstrate clear sensitivity to HIV/AIDS.

The combination of the PEAP/MTEF framework and the PAF resource transfer modalities have given development partners sufficient confidence to provide a growing proportion of their aid as budget support.

5.1.2. Constraints to Financing the Implementation Plan

HIV/AIDS Activities

HIV/AIDS is regarded as a cross cutting national concern to be mainstreamed in all SWAps. However, considering HIV/AIDS as a crosscutting issue, often results into its invisibility in sector strategic investment plans and budgets. For instance, MAAIF's Development Strategy and Investment Plan (2004/05-2006/07) does not include actions to respond to the impact of HIV/AIDS in the sector and neither are resources budgeted for the implementation of HIV/AIDS-related activities. This omission could partly be explained by the fact that HIV/AIDS is not MAAIF's core business and planning for it under the sector's budget ceiling means trading off some mainstream agricultural activities.

Discussions with decentralised local governments revealed that they do not mainstream HIV/AIDS because it is not one of the PEAP priority areas benefiting from PAF funding. This is despite the UAC proposal for districts to be obliged to fund HIV-related activities from the PAF funds in the different sectors (including agriculture). Considering that PAF constitutes the biggest proportion of local governments' development

budgets, this poses a big challenge to mainstreaming HIV/AIDS. Furthermore, whereas SWAs are intended to develop efficient and effective mechanisms to deliver sector programmes from the centre, their sectoral nature is counterproductive to mainstreaming HIV/AIDS that requires cross-sectoral measures.

The situation is complicated by the fact that the MAP under the Uganda AIDS Control Programme (UACP), which used to fund HIV/AIDS activities, is closing soon. This implies that unless special measures are taken, the prioritised HIV/AIDS mainstreaming activities under the implementation plan will not be addressed.

Fisheries Activities

Fisheries activities are supposed to be financed under MAAIF's budget vote. However, currently, more than 95% of these activities are financed under project support. The introduction of MTEF ceilings and the integration of donor aid into budget support will affect the financing of DFR activities drastically. It is unlikely that the fisheries budget allocation from the agricultural sector will increase substantially, beyond the current 15 million shillings annually.

The situation may, however, change when the proposed Uganda Fisheries Authority (UFA) is created. With the UFA in place, the fisheries sub-sector will become an independent entity from MAAIF and will attract budgetary allocations directly from MoFPED. The UFA will generate resources from fisheries activities and is expected to be financially self-sustainable in the long-term.

Multi-Sectoral Activities

Many of the prioritised vulnerability-reduction interventions are multi-sectoral in nature and require funding from the health, water and sanitation as well as the transport sectors. The respective sectors prepare strategic investment plans intended to provide services to all districts. The actual planning and allocation of resources to development projects is undertaken by the local governments. Local government planning and budgeting does not specifically focus on fishing communities because these are largely marginal, hard to reach villages. This means that whereas most of the prioritised interventions under the implementation plan fall under the PEAP priority programme areas which benefit from the PAF funding, fishing communities are unlikely to benefit from this otherwise protected fund. Due to the same reasons, there is also limited scope for resources to be allocated to fishing communities under the PMA Non Sectoral Conditional Grant (NSCG) and the Local Government Development Programme (LGDP), which currently operationalise the fiscal decentralization strategy.

As regards financing of HIV/AIDS activities in the local governments, these are planned and budgeted for under the District Directorate of Health Services. Not only do these activities pertain to the health aspects of HIV/AIDS such as prevention, treatment and care, but they are also provided at the sub-county level: Health Centre III (HCIII), which are largely out of reach of the fishing communities.

5.1.3. Summary of policy context

The implementation plan will be financed under the existing national, sectoral and local government planning and financing frameworks, namely the Long Term Expenditure Framework (LTEF), the Medium Term Expenditure Framework (MTEF) ceilings, Sector Wide Approach to planning (SWAp), and Poverty Action Fund (PAF) guidelines to the sectors and the fiscal decentralization frameworks including the PMA Non

Sectoral Conditional Grant (NSCG) and the Local Government Development Programme (LGDP). Funding the implementation plan under those frameworks, however, has various limitations including:

- a. The sectors have already earmarked the funds available for financial year 2005/2006 to other activities. The implementation plan cannot therefore gain funds from this source until the next budget cycle, when the respective sectors' allocations will be re-evaluated.
- b. Greater budget discipline reflected in the LTEF and MTEF and the related fears of increased HIV/AIDS funding on macro-economic stability.
- c. Sector wide approach to planning, while mainstreaming HIV and AIDS requires a multisectoral approach.
- d. Mismatch between MAAIF's planned investments and the agricultural sector budget ceiling. MAAIF is, therefore, unlikely to allocate resources to non-core agricultural activities.
- e. Under-financing of fisheries activities under the agricultural sector budget ceiling.

5.1.4. Funding Options for Financing the Implementation Plan

The foregoing analysis clearly shows that the implementation plan is unlikely to be funded under the prevailing financing frameworks. The following options should be pursued to ensure that the respective sectors plan for and allocate resources to implement the Strategy.

Short-Term Option

The short-term funding option is a transition measure to ensure the implementation plan is not dormant until the next budget cycle. This will require support to undertake start-up activities such as awareness creation, lobbying and advocacy, profiling of fishing communities and strengthening the capacity of DFR to mainstream HIV and AIDS. Financing these activities is unlikely to cause distortions in the economy because the costs involved are not very high. In collaboration with UAC, DFR should prepare funding proposals to be submitted to DFID, Development Cooperation Ireland (DCI), and the Netherlands Embassy. PEPFAR should be explicitly targeted to fund the technical assistance required to enable DFR to pursue high-level coordination across the governmental and other partners.

Medium to Long-Term Funding Options

a. Equalization Grant to Fishing Communities

The PEAP emphasises the need for equity in the distribution of public resources and equalisation grants, under the PAF, are provided to those local governments that are disadvantaged relative to others due to geographical, historical, security or other reasons, to put them at par with the rest of the country. Fishing communities are the most under-serviced in the country and the most vulnerable to HIV and AIDS. DFR with support from UAC should lobby the MoFPED for a similar affirmative action based on equity arguments.

b. Dedicated Resources under PAF Conditional Grants

DFR should influence the MoFPED to prepare budget guidelines for MAAIF, MoH, MoWLE, MoWHC, the proposed AIDS sector and the respective PMA institutions to allow for a proportion of the conditional grants to fishing communities. The guidelines demand the relevant sectors to amend their respective PAF guidelines to the districts.

c. Ear Marked Budget Support to Fishing Communities

Development partners have a great influence on how their contributions to the national budget are utilised. DFR should thus lobby development partners supporting HIV/AIDS responses and the agricultural, transport, health, water and sanitation to ear mark part of their funds for implementing activities in the fishing communities.

5.2. Approach to Costing the Financing Plan

5.2.1. Overview to costings

Costing tables for the implementation plan are provided in Annex 6.

The effective targeting of vulnerable fishing communities has been based on the Beach Management Unit (BMU) as the base for service delivery. BMUs are not necessarily geographical units. However, considering the lack of data on fishing communities BMUs are the most appropriate unit. They are also recognized legal entities and the units, with which DFR uses within its planning.

While making the estimates, we bear in mind that not all fishing communities belong or have established BMUs. According to the BMU guidelines, BMUs are formed on landing sites that have a minimum of 30 boats. To form a BMU, the smaller landing sites with less than 30 fishing boats, will have to merge with other neighbouring BMU or landing site.

The estimates of investment and recurrent cost expenditure are based on the estimated populations of fishing communities in BMUs and estimated number of BMUs present on all the water bodies countrywide. The costs estimates assume an annual year-on-year inflation factor of 5%. Within the costing tables only costs are included that are not covered by other budgets, projects or programmes. A number of costs are phased, either over a 4 or 10 year period. Others are based on piloting the interventions in the initial year (Year 0) or medium term (Years 1-3) and scaling up or rolling out the intervention in the long term (Years 4-10).

Unit costs have been based on consultations with key stakeholders. For example the social and physical infrastructure delivery norms, and unit costs for capital and recurrent costs have been obtained from the relevant line ministries and agencies, including MAAIF/DFR, MoH, MoWHC (community access), the Directorate of Water Development within MoWLE (for water and sanitation), UAC, Uganda AIDS Control project and MoFPED.

5.2.2. Assumptions

Given the lack of data on existing social and physical infrastructure, and HIV/AIDS prevalence in fishing communities at the time of this study, estimates of the investment and recurrent costs are based on the following assumptions and estimates:

Key assumptions:

- Annual inflation of 5%
- Exchange rate of 1800 of UGS to US\$
- Estimated number of established BMUs
- Estimated population of fishing communities
- Level of services in fishing communities: access to potable water, sanitation coverage, pit latrine coverage, VCT centres, roads and ferries.
- Short to medium targets calculated based on the investment units required to bring the level of services in fishing communities at par with other rural communities. Long-term targets are in relation to absolute coverage of services
- Nationally used unit costs
- Service delivery norms (in relation to population) for health, water and sanitation and access roads.

5.2.3. Service Delivery estimates

In developing costs for social and physical infrastructure (within Component 5B) estimates were made on the expenditure required to bring fishing communities up to a par with the national rural average. This was done for the following sectors: health, water and sanitation and access roads and transport services.

Estimates on gaps in service delivery for fishing communities were derived using data from the Situation Analysis⁷, Synthesis paper⁸ and the National Service Delivery Survey⁹. Estimates involved determining the

current coverage of services within fishing communities compared to the rural national average. For example the situation analysis showed that on average 30% of fishing communities had access to a Health Centre III within 5km of the community. This is compared to a rural average of 55%. It was therefore assumed that a 25% increase in HCIII is required and this is costed to take place over a 10 year period.

A summary of the service delivery estimates are given below. All the assumptions used are given in detail within the costing tables (Annex 6).

- Establishment of HC3 in selected areas targeting 25% of the 700 BMUs over 10 years.
- Provision of improved sanitation through the construction of eco-san toilets to cover 70% of BMUs over 10 years.
- Establishing accredited centres for accessing ARVs and provision of HIV/AIDS related health services extending to HCII with coverage of 50% of BMUs.
- Establishing shallow wells in 40% of BMUs. In estimating costs of water and sanitation, shallow wells were assumed instead of the originally desired boreholes per BMU. The cost of putting in place boreholes was found to be as high as US\$10,000 per borehole and relatively cheaper shallow wells were assumed and costed.
- Provision of 5km of road per BMU over 10 years. It should be noted that construction of community access roads is expensive as is the construction of health centres. It is therefore assumed that all fishing communities and or BMUs will benefit from access road rehabilitation and spot maintenance with coverage of 20 BMUs every year phased over 3 and 4-10 years.

5.2.4. Updating the costings

It should be noted and emphasized that the investment and recurrent costs proposed in this report are indicative and therefore will be adjusted in line with the feedback which will be received from key stakeholders and will further be adjusted based on the concrete data to be obtained from the profile studies of fishing communities.

Ideally, the precise targeting of investment in physical and social infrastructure would be based on a comprehensive audit, as recommended within the studies proposed in the implementation plan:

- The size of the fishing community based at the BMU in terms of the number of fishers, fish processors, fish marketing intermediaries and other associates.
- Existing infrastructure and service delivery available, within a 5-kilometre radius of BMUs.
- An assessment of the need for new investments in health, water and sanitation, access roads, within a radius of 5 km of BMUs.
- An assessment of the need for upgrading and rehabilitation of existing infrastructure for health, water and sanitation, access roads and primary education within a radius of 5 km of BMUs.
- A gap analysis of what investments are required for (a) new investments and (b) rehabilitation of existing investments to meet national standards of infrastructure and service delivery to fishing communities.
- An assessment of the prevalence of HIV/AIDS in each of the fishing communities based at BMUs.

⁷ MRAG Ltd/Options Ltd (2004) Situation Analysis: The impacts of HIV/AIDS on fishing communities in Uganda

⁸ Grellier, R. Review of Key Data Sources to Inform the Implementation Plan for the Strategy. August 2005

⁹ UBOS (2005). National Service Delivery Survey. Uganda Bureau of Statistics, Entebbe, Uganda.

5.3. Investment Costs

5.3.1. Overview of investment costs

Within the financing plan, there are investments for the initial year (starting with the current financial year 2005/06, Year 0) and the Medium Term (Years 1-3 and probably 2006/07-2008/09) covering awareness creation, lobbying and advocacy; profiling of fishing communities; capacity building and adaptation of MAAIF/DFR core business. These will be captured under the MTEF.

In the Long Term, costs of interventions have been estimated to cover years from 4 to 10 which fall in the national planning framework under the Long Term Expenditure Framework (LTEF).

5.3.2. Summary of Investments

Table 11 is a summary of the cost estimates spread over the initial year, the Medium Term and the Long Term. The total investment cost associated with implementing the plan in the medium term (Years 0-3) is 18,441 UGS million (10 US\$ million) and the long term cost (Years 4-10) is 27,634 million (15 US\$ million).

Table 11: Summary of the Financing Plan by Activity Year

INVESTMENT AREA	INVESTMENT YEARS AND BUDGET IN '000 UG.SHS				
	Year 0	Year 1	Year 2	Year 3	Years 4-10
Awareness Creation, Lobbying & Advocacy	178,686	57,600	50,100	50,100	-
Capacity Building for DFR and LMOs	106,560	42,282	39,736	37,441	301,034
Profiling of Fishing Communities	1,620,000	-	-	-	-
HIV/AIDS Specific Interventions					
A - Control the Spread of HIV/AIDS	-	188,100	197,505	207,380	620,566
B - HIV/AIDS Treatment and Care	-	168,480	176,904	185,749	1,186,349
Vulnerability Reduction					
A - Fisheries Development	-	406,800	427,140	448,497	2,912,910
B - Improved Facilities and Services to BMUs					
- Improved Access to Health Services	-	1,576,103	1,654,908	1,737,653	11,593,547
- Improved Access to Water and Sanitation	-	407,916	428,312	449,727	3,000,562
- Improved Access to Road infrastructure	-	2,410,200	2,530,710	2,657,246	7,754,277
Monitoring	-	36,000	37,800	111,690	264,810
TOTAL	1,905,246	5,293,481	5,543,114	5,885,484	27,634,055
Total in Million US\$	1.1	2.9	3.1	3.3	15.4

These costs can be broken down to illustrate the total cost for each component, as illustrated in Table 12. Total costs for the advocacy and lobbying component are \$190,000; Capacity building \$290,000; Profiling (Studies) \$900,000; HIV/AIDS specific interventions \$1.62 million; Fisheries Development to reduce vulnerability \$2.33 million; Infrastructure costs \$20.11million and Monitoring \$250,000.

The costs of establishing beach banks account for most the costs within the Fisheries Development Component. Infrastructure costs are also high but should be covered within these sectors MTEF and LTEF in order to achieve the equitable provision of services across all communities required under the PEAP.

Removing the infrastructure costs (Component 5B) brings the costs to 4,744 UGS million (2.7 US\$ million) in the medium term and 5,285 UGS million (3 US\$ million) in the long term.

Table 12 Summary of Financing Plan by component

	INVESTMENT AREA	Mid Term (Years 0-3)		Long-Term (Years 4-10)		Sub-Totals	
		UGS 000s	US\$	UGS 000s	US\$	UGS 000s	US\$
1	Awareness Creation, Lobbying & Advocacy	336,486	0.19	-	0.00	336,486	0.19
2	Capacity Building for DFR and LMOs	226,019	0.13	301,034	0.17	527,053	0.29
3	Profiling of Fishing Communities	1,620,000	0.90	-	0.00	1,620,000	0.90
4	HIV/AIDS Specific Interventions						
	A - Control the Spread of HIV/AIDS	592,985	0.33	620,566	0.34	1,213,551	0.67
	B - HIV/AIDS Treatment and Care	531,133	0.30	1,186,349	0.66	1,717,482	0.95
5	Vulnerability Reduction						
	A - Fisheries Development	1,282,437	0.71	2,912,910	1.62	4,195,347	2.33
	B - Improved Facilities and Services to BMUs						
	- Improved Access to Health Services	4,968,663	2.76	11,593,547	6.44	16,562,210	9.20
	- Improved Access to Water and Sanitation	1,285,955	0.71	3,000,562	1.67	4,286,517	2.38
	- Improved Access to Road infrastructure	7,598,156	4.22	7,754,277	4.31	15,352,432	8.53
6	Monitoring	185,490	0.10	264,810	0.15	450,300	0.25
	Totals	18,627,324	10.3	27,634,055	15.4	46,261,379	25.7

The budget implications of such a multi-sectoral nature program is indicated in Table 13 which lists the budget by sectors and spread over the initial year (year 0), the 3-year rolling and the long term (years 4-10).

Annex 6 provides the details of the costs associated with implementing the Plan.

Table 13 Summary of Financing Plan by Responsible Sector/Institution

SECTOR	INVESTMENT YEARS AND BUDGET '000 UGSHS					
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	Medium Term Total	Long Term YEAR 4-10
MAAIF/DFR	1,905,246	146,682	138,976	211,138	2,402,042	565,844
MoH	-	1,744,583	1,831,812	1,923,402	5,499,796	12,779,896
MoWHC	-	2,410,200	2,530,710	2,657,246	7,598,156	7,754,277
MoWLE	-	407,916	428,312	449,727	1,285,955	3,000,562
PMA/NAADS	-	188,100	197,505	207,380	592,985	620,566
PMA/MEMD	-	252,000	264,600	277,830	794,430	1,853,670
PMA/MoFPED	-	144,000	151,200	158,760	453,960	1,059,240
TOTAL	1,905,246	5,293,481	5,543,114	5,885,484	18,627,324	27,634,055
TOTAL US\$m	1.1	2.9	3.1	3.3	10.3	15.4

5.3.3. Implications of the financing plan

The budgeting requirements for the investment programme including annual recurrent expenditure will fall within the respective budgets of relevant sectors but will require MoFPED to adjust upwards the MTEF ceilings and accommodate these relatively high but very important extra financial requirements.

ANNEX 1 Summary of the Implementation Plan

ACTIVITY	Responsibility	INVESTMENT YEAR				
		2005/06	1	2	3	4-10
START-UP ACTIVITIES						
Awareness creation, lobbying and advocacy	DFR/UAC					
Capacity building of DFR and LMOs	DFR					
Adapt MAAIF/DFR core business to respond to the impact of HIV/AIDS	DFR					
Profiling of fishing communities	DFR					
INTERVENTIONS						
HIV/AIDS specific						
Control the spread of HIV/AIDS	MoH					
Provide HIV/AIDS treatment and care	MoH					
Vulnerability reduction						
Fisheries development	DFR/ PMA institutions					
Improve access to health facilities and services	MoH					
Improve access to water and sanitation	MoH					
	MoWLE					
Improve community access roads and transport services	MoWHC					
Roll-out/ Scale-up interventions						
	DFR					
	MoH					
	MoWLE					
	MoWHC					
	PMA institutions					

ANNEX 2 Terms of Reference for Conducting a Sero-Prevalence Survey in Fishing Communities

Background

The Department of Fisheries Resources (DFR), Ministry Agriculture, Animal Industry and Fisheries (MAAIF) has prepared a Strategy for reducing the impact of HIV/AIDS on fishing communities. An Implementation Plan has been prepared to translate the Strategy into action at policy, planning and implementation levels. The Implementation Plan identified a need for conducting studies to profile fishing communities in relation to HIV/AIDS sero-prevalence, knowledge attitudes, practices and beliefs (KAPB); HIV/AIDS support services, level and quality of social infrastructure and services and mobility of the fisher folk.

The purpose of these combined studies is to:

1. Provide “hard” quantitative data to substantiate the soundness of the Strategy and to provide information for updating the implementation plan.
2. Facilitate the design of fishing communities-specific HIV/AIDS prevention and mitigation measures.
3. Facilitate the targeting of interventions based on gaps analysis of infrastructure and services.
4. Generate benchmark indicators against which to measure the progress of implementation of the Strategy.

These terms of reference refer to conducting a sero-prevalence survey in fishing communities to establish the prevalence of HIV in fishing communities. DFR would like to secure services of a competent consultancy firm to complete this work.

Objectives

The overall objective of the study is to establish the prevalence of HIV in fishing communities. More specifically, the study is intended to:

- a. Conduct a statistically rigorous survey to provide quantitative data on HIV sero-prevalence in fishing communities;
- b. Undertake a quantitative comparative analysis of HIV prevalence in fishing communities with other communities in Uganda; and
- c. Make recommendations on how standard epidemiological sero-prevalence surveys can best incorporate the collection and analysis of data on fishing communities.

Methodology

- The study will be modelled to the methods employed by the national HIV/AIDS Sero-Behavioural Survey 2004-2005 to enable comparison of prevalence rates in fishing communities with the rest of the country.
- The survey will be based on a sufficiently large and representative sample of fishing communities for the findings to have statistical significance and will take into account the complexity and dynamics of the communities.
- The survey should be carried out to the highest ethical standards, in keeping with existing national procedures.

Tasks

The work will involve, but not be limited to the following tasks:

- Reviewing of the national HIV/AIDS Sero-Behavioural Survey (2004-2005), including review of the field reports, questionnaires and primary sources of data on which the report is based, and related surveys to identify data gaps and inform the methodology.
- Consulting with the relevant stakeholders including the Uganda AIDS Commission (UAC), Ministry of Health (MoH) and the researchers involved in the HIV/AIDS Sero-Behavioural Survey (2004-2005).
- Conducting the survey.

Expected Outputs

A report detailing:

- The methodology used for the study.
- Sero-prevalence rates in fishing communities disaggregated by: lake, region, gender, size of landing site, level of commercialisation, livelihood, demographic characteristics, amongst other criteria.
- Comparative analysis of fishing communities with the rest of the country.
- Recommendations:
- General recommendation as to how national data collection instruments can be made more sensitive to fishing communities.
- Guidance on the most appropriate codes or definitions to ensure that information on fishing communities is captured in future sero-prevalence surveys.

Expertise of the Consultant

The consultancy firm should possess the following expertise:

- Specialist knowledge of fishing communities in Uganda
- Expertise in conducting sensitive epidemiological surveys.
- Considerable experience in working with fishing communities in Uganda.
- A good understanding of HIV/AIDS in the fisheries context.

Reporting

The consultant will report to the Commissioner, DFR.

ANNEX 3 Terms of Reference for Conducting a Knowledge, Attitudes, Practices and Beliefs (KAPB) Survey in Fishing Communities

Background

The Department of Fisheries Resources (DFR), Ministry Agriculture, Animal Industry and Fisheries (MAAIF) has prepared a Strategy for reducing the impact of HIV/AIDS on fishing communities. An Implementation Plan has been prepared to translate the Strategy into action at policy, planning and implementation levels. The Implementation Plan identified a need for conducting studies to profile fishing communities in relation to HIV/AIDS sero-prevalence, knowledge attitudes, practices and beliefs (KAPB); HIV/AIDS support services, level and quality of social infrastructure and services and mobility of the fisher folk.

The purpose of these combined studies is to:

1. Provide “hard” quantitative data to substantiate the soundness of the Strategy and to provide information for updating the implementation plan.
2. Facilitate the design of fishing communities-specific HIV/AIDS prevention and mitigation measures.
3. Facilitate the targeting of interventions based on gaps analysis of infrastructure and services.
4. Generate benchmark indicators against which to measure the progress of implementation of the Strategy.

These terms of reference refer to conducting a knowledge, attitudes, practice and beliefs (KAPB) survey in fishing communities. DFR would like to secure services of a competent consultancy firm to complete this work.

Objectives

- a. Assess the knowledge levels of methods of transmission and prevention of HIV/AIDS.
- b. Establish fishing communities’ attitudes, practices and beliefs towards HIV and AIDS and how this influences their vulnerability.
- c. Identify interventions to address the risk taking and vulnerability characteristics of fishing communities.

Methodology

- The study will be modelled to the methods employed by national KAPB studies to enable comparison of fishing communities with the rest of the country.
- A combination of quantitative and qualitative methods will be employed.
- The survey should explore the underlying causes of fishing communities’ attitudes, practices and beliefs.
- The survey will be based on a sufficiently large and representative sample of fishing communities for the findings to have statistical significance and will take into account the complexity and dynamics of the communities.
- The survey should be carried out to the highest ethical standards, in keeping with existing national procedures.

Tasks

The work will involve, but not be limited to the following tasks:

- Reviewing of the national HIV/AIDS Sero-Behavioural Survey (2004-2005) and KAPB and related surveys to identify data gaps and inform the methodology.
- Consulting with the relevant stakeholders including the Uganda AIDS Commission (UAC), Ministry of Health (MoH) and other stakeholders involved in KAPB work.
- Conducting the surveys.

Expected Outputs

A report detailing:

- The methodology used for the study.
- General findings of the surveys.
- Comparative analysis of fishing communities with the rest of the country.
- Recommendations:
- General recommendations
- Specific interventions to address the risk taking and vulnerability characteristics of fishing communities.
- Guidance on the most appropriate ways that information on fishing communities is captured in future KAPB surveys.

Expertise of the Consultant

The consultancy firm should possess the following expertise:

- Specialist knowledge of fishing communities in Uganda
- Expertise in conducting KAPB surveys.
- Considerable experience in working with fishing communities in Uganda.
- A good understanding of HIV/AIDS in the fisheries context.

Reporting

The consultant will report to the Commissioner, DFR.

ANNEX 4 Terms of Reference for Conducting a Mapping of Social and Physical Infrastructure and HIV/AIDS Support Services

Background

The Department of Fisheries Resources (DFR), Ministry Agriculture, Animal Industry and Fisheries (MAAIF) has prepared a Strategy for reducing the impact of HIV/AIDS on fishing communities. An Implementation Plan has been prepared to translate the Strategy into action at policy, planning and implementation levels. The Implementation Plan identified a need for conducting studies to profile fishing communities in relation to HIV/AIDS sero-prevalence, knowledge attitudes, practices and beliefs (KAPB); HIV/AIDS support services, level and quality of social infrastructure and services and mobility of the fisher folk.

The purpose of these combined studies is to:

1. Provide “hard” quantitative data to substantiate the soundness of the Strategy and to provide information for updating the implementation plan.
2. Facilitate the design of fishing communities-specific HIV/AIDS prevention and mitigation measures.
3. Facilitate the targeting of interventions based on gaps analysis of infrastructure and services.
4. Generate benchmark indicators against which to measure the progress of implementation of the Strategy.

These TORS refer to conducting a mapping study in fishing communities to map social and physical infrastructure. DFR would like to secure services of a competent consultancy firm to complete this work.

Objectives

The overall objective of the study is to provide an inventory of social infrastructure and HIV/AIDS support services in fishing communities. More specifically, the study will be designed to establish the:

- a. Location, size, population and livelihoods of fishing communities.
- b. Level and quality of HIV/AIDS support services.
- c. Level and quality of water and sanitation.
- d. Level and quality of health services.
- e. Level and quality of roads and transport services.

Methodology

- The study will be modelled to the methods employed by the: i) Uganda AIDS Commission (2005) National HIV/AIDS Mapping Report; ii) Uganda Bureau of Statistics (2005) Service Delivery Survey; and Geo-referencing of landing sites to enable comparison of fishing communities with the rest of the country.
- The survey should be carried out to the highest ethical standards, in keeping with existing national procedures.

Tasks

The work will involve, but not be limited to the following tasks:

- Reviewing of: i) UAC (2005) National HIV/AIDS Mapping Report; ii) UBOS (2005) Service Delivery Survey; and Geo-referencing of landing sites to identify data gaps and inform the methodology.
- Consulting with the relevant stakeholders including the Uganda AIDS Commission (UAC), Ministry of Health (MoH), UBOS, and other stakeholders involves.
- Drawing on results from the mobility study (Annex 5).
- Conducting the mapping studies.

Expected Outputs

A report detailing:

- The methodology used for the study.
- General findings of the surveys.
- Mapped fishing communities (compatible with the UAC mapping database) detailing:
 - Geo-referenced fishing communities
 - Populations or sizes of fishing communities
 - HCIIIs within a 5-km radius of communities
 - Mobile/outreach health services
 - Access to HCIIIs integrating the prevention and treatment of STIs
 - Latrines
 - Access to potable water
 - All-weather access roads
 - Access to HIV/AIDS support services
- Comparative analysis of the level and quality of services within fishing communities compared to the rest of the country.
- Development needs of fishing communities in relation to social and physical infrastructure.
- Guidance on the most appropriate ways that information on fishing communities can be captured by relevant KAPB surveys.

Expertise of the Consultant

The consultancy firm should possess the following expertise:

- Experience in conducting surveys.
- Expertise in geo-referencing, GIS and mapping.
- Considerable experience in working with fishing communities in Uganda.

Reporting

The consultant will report to the Commissioner, DFR.

ANNEX 5 Terms of Reference for Conducting a Mobility Study in Fishing Villages

Background

The Department of Fisheries Resources (DFR), Ministry Agriculture, Animal Industry and Fisheries (MAAIF) has prepared a Strategy for reducing the impact of HIV/AIDS on fishing communities. An Implementation Plan has been prepared to translate the Strategy into action at policy, planning and implementation levels. The Implementation Plan identified a need for conducting studies to profile fishing communities in relation to HIV/AIDS sero-prevalence, knowledge attitudes, practices and beliefs (KAPB); HIV/AIDS support services, level and quality of social infrastructure and services and mobility of the fisher folk.

The purpose of these combined studies is to:

1. Provide “hard” quantitative data to substantiate the soundness of the Strategy and to provide information for updating the implementation plan.
2. Facilitate the design of fishing communities-specific HIV/AIDS prevention and mitigation measures.
3. Facilitate the targeting of interventions based on gaps analysis of infrastructure and services.
4. Generate benchmark indicators against which to measure the progress of implementation of the Strategy.

These TORS cover work to conduct a mobility study in fishing communities. DFR would like to secure services of a competent consultancy firm to conduct such a mobility study.

Objective

The objective of the study is to map the population movements into and out of fishing communities and among fish-landing sites, in order to better understand the ways in which mobility patterns influence susceptibility (e.g. sexual behaviour); vulnerability (e.g. access to services); and the movement of HIV around the country;

Methodology

The study will focus on a small number of representative fishing communities and will employ qualitative methods. It may also require surveys within communities outside landing sites, for example the ‘home communities’ of some migrant fishers.

Tasks

The work will involve, but not be limited to reviewing relevant documents and detailed in-depth interviews with a representative sample of members of fishing and other selected communities.

Expected Outputs

A report detailing the extent of migration within fishing communities; its relevance to the susceptibility to HIV/AIDS and relevance in designing HIV/AIDS intervention to reduce the impact of HIV/AIDS.

Expertise of the Consultant

The consultancy firm should possess the following expertise:

- Experience in conducting qualitative studies.
- Considerable experience in working with fishing communities in Uganda.

Reporting

The consultant will report to the Commissioner, DFR.

ANNEX 6: Costing Tables for the Implementation Plan

COMPONENT 1: LOBBYING & ADVOCACY

Description	Details	Material Resources			YEARS				
		No. Units	Unit Cost	Total Material Cost	Year 0	Year 1	Year 2	Year 3	Year 4-10
			Costs in US \$		Costs in '000 Ugshs				
Present the strategy and implementation plan to regional members of the LFVO by Dec 05	Transport & multimedia resources	1	150	150	270	-	-	-	-
Present the strategy and implementation plan to the GLJA by Jan 06	Transport & multimedia resources	1	100	100	180	-	-	-	-
Present the strategy and implementation plan at the World Fish regional meeting on HIV/AIDS in Feb/March 06	Transport & multimedia resources	1	1,500	1,500	2,700	-	-	-	-
Publish article on strategy and implementation plan in development newsletter/journal by December 05	preparation time and cost to newsletter - lumpsum	1	2,000	2,000	3,600	-	-	-	-
Future updates of the strategy and/or implementation plan presented at Partnership Forum meetings in November.	Transport & meeting resources	1	100	100	180	-	-	-	-
Annual lake-level meetings coordinated by UAC and LMOs	Costs of lake-level workshop	4	4,000	16,000	28,800	28,800	28,800	28,800	28,800
Annual meetings held with sub-county representatives to influence annual and quarterly planning and budget allocation.	Transport costs for District authorities visiting sub-counties	60	100	6,000	10,800	10,800	10,800	10,800	10,800
DFOs (and at least one other district representative) hold awareness sessions with BMU representatives by Feb 2006	Transport costs	20	500	10,000	18,000	-	-	-	-
Sensitisation of NWG through field visit to fish landing sites and fishing communities by Dec 2005	Travel and subsistence costs	10	1,500	15,000	27,000	-	-	-	-
Re-update implementation plan by December 2005	preparation time	15	500	7,500	13,500	-	-	-	-
Develop MoFPED guidelines for budgeting for fisheries and HIV/AIDS by March 2006	preparation time	10	500	5,000	9,000	-	-	-	-
Lobby MoFPED to set up an equalising grant to support equitable service provision within fishing communities by March 2006.	Meeting costs	5	100	500	900	-	-	-	-
Hold consultation meeting with PMA and NAADS by October 05	Meeting costs	1	100	100	180	-	-	-	-
Develop proposal for PMA and NAADS by November 2005	Preparation time	5	500	2,500	4,500	-	-	-	-
Hold lobbying meeting with PMA and NAADS in December 2005	Meeting costs	1	100	100	180	-	-	-	-
Invite NGOs on a site visit to a fisheries landing site by Jan 2006	Travel and accommodation costs	20	300	6,000	10,800	-	-	-	-
Hold annual meetings to influence District Development and Sub-County Development plans	Transport costs	20	500	10,000	18,000	18,000	10,500	10,500	10,500
DFOs and district partners to hold at least 3 meetings with CBOs, NGOs, FBOs by December 2005;	Transport costs	20	500	10,000	18,000	-	-	-	-
Send 6-monthly press releases to media with updates and invite to key meetings/workshops	costs to the press and preparation time bi-annual	2	500	1,000	1,800	-	-	-	-
Bi-annual newspaper supplement	Cost of newspaper supplements per year	2	1,150	2,300	4,140	-	-	-	-
Develop a film highlighting the issues of HIV/AIDS in fishing communities and distribute to television companies by March 06	Cost of preparation, images and airing	1	2,850	2,850	5,130	-	-	-	-
Radio programme	Airing costs	1	570	570	1,026	-	-	-	-
TOTAL LOBBYING & ADVOCACY					178,686	57,600	50,100	50,100	-

COMPONENT 2 - CAPACITY BUILDING

Description	Material Resources					YEARS								
	Details	No. Units	Unit Cost Costs in US \$	Total Material Cost	Year 0	Year 1	Year 2	Year 3	Years 4-10	Costs in '000 Ugshs				
										Year 0	Year 1	Year 2	Year 3	Years 4-10
Seek technical assistance for one year to guide the implementation of the strategy	Technical Assistance	1	30000	30000	54000									
Strengthen capacity of DFR and LMOs to respond to the Impact of HIV/AIDS	computer & accessories & costs of maintenance internet instalation & subscription	6	2,000	12,000	21,600	19,440	17,496	15,746	129,994					
	personnel allowances & reimbasables/ months	12	250	7,000	12,600	5,400	5,670	5,954	51,841					
	Other recurrent costs - fuel/months	12	600	7,200	12,960	12,312	11,696	11,112	84,140					
		12	250	3,000	5,400	5,130	4,874	4,630	35,058					
Total Capacity Building of FPO at DFR MAAIF & LMOs				-	106,560	42,282	39,736	37,441	301,034					

COMPONENT 3 - PROFILING OF FISHING COMMUNITIES

Description	Material Resources				YEARS				
	Details	No. Units	Unit Cost Costs in US \$	Total Material Cost	Year 0	Year 1	Year 2	Year 3	Years 4-10
1. Sero-prevalence survey	Study costs -lumpsum	1	250,000	250,000	450,000	-	-	-	-
2. Knowledge, Attitudes, Practices and Beliefs (KAPB) surveys	Study costs -lumpsum	1	50,000	50,000	90,000	-	-	-	-
3. Mapping of social and physical infrastructure and HIV/AIDS support services	Study costs -lumpsum	1	500,000	500,000	900,000	-	-	-	-
4. Mobility study	Study costs -lumpsum	1	100,000	100,000	180,000	-	-	-	-
Total Profiling of fishing Communities					1,620,000				

COMPONENT 4A - HIV/AIDS SPECIFIC INTERVENTIONS/CONTROL THE SPREAD OF HIV

Description	Details	No. Units	Unit Cost Costs in US \$	Total Material Cost	YEARS					
					Year 0	Year 1	Year 2	Year 3	Years 4-10	
					Costs in '000 Ugshs					
Orient community peer trainers, district and sub-county HIV/AIDS committees to working with fishing communities	facilitation costs - lumpsum	1	6,000	6,000	-	10,800	11,340	11,907		59,582
Education and information material on prevention, control and impacts of HIV/AIDS	costs for preparation of materials	1	4,000	4,000	-	7,200	7,560	7,938		39,722
Sensitise communities on prevention, control and impacts of HIV/AIDS	facilitation costs - radio programs, sensitisation meetings etc - lumpsum	1	1,500	1,500	-	2,700	2,835	2,977		14,896
Disseminate condom (male and female) use-information and promotional materials	100 persons disseminating condoms country-wide at US\$ 10 per 3 months	100	300	30,000	-	54,000	56,700	59,535		297,911
Promote social marketing of condoms	radio and publicity programmes	1	2,500	2,500	-	4,500	4,725	4,961		24,826
Train community-based condom distributors	2 training workshops per year	2	4,000	8,000	-	14,400	15,120	15,876		79,443
Establish VCT centres	Establish 1 VCT centre per 10 BMUs	17.5	3,000	52,500	-	94,500	99,225	104,186		104,186
TOTAL CONTROL OF THE SPREAD OF HIV					-	188,100	197,505	207,380		620,566

COMPONENT 4B - HIV/AIDS SPECIFIC INTERVENTIONS/ HIV/AIDS TREATMENT AND CARE

Description	Material Resources		No. Units	Unit Cost	Total Material Cost	YEARS				
	Details	Costs in US \$				Year 0	Year 1	Year 2	Year 3	Years 4-10
Provide HIV/AIDS counselling and programmes for young people in and out of school	1 HIV/AIDS counsellor for 20 BMUs per year at US\$ 300 per year	20	300	6,000	-	10,800	11,340	11,907	59,582	
Train community service providers in counselling, pscho-social support and home-based care and management of HIV/AIDS	Training costs for 20 BMUS/year at US\$2000 provide education costs - lumpsum	20	2,000	40,000		72,000	75,600	79,380	529,620	
Provide nutrition education for PLWHA	Provide food aid and nutritional supplements to PLWHA	1	1,800	1,800		3,240	3,402	3,572	23,833	
Raise knowledge levels in relation to when and where to seek appropriate treatment for opportunistic infections	Food aid nutritional supplements umpsum	1	800	800		1,440	1,512	1,588	10,592	
Establish accredited centres for accessing ARVS at HC II	home visits by councillors	20	500	10,000	-	18,000	18,900	19,845	99,304	
	50% of all BMU coverage over 10 years	35	1,000	35,000		63,000	66,150	69,458	463,418	
TOTAL					-	168,480	176,904	185,749	1,186,349	

COMPONENT 5A - VULNERABILITY REDUCTION/FISHERIES DEVELOPMENT														
Description	Material Resources					YEARS								
	Details	No. Units	Unit Cost Costs in US \$	Total Material Cost	Year 0	Year 1	Year 2	Year 3	Years 4-10	Costs in '000 Ugshs				
										Year 0	Year 1	Year 2	Year 3	Years 4-10
Promote sustainable use of fisheries resources	20 radio gingles per year	20	300	6,000	-	10,800	11,340	11,907	-	-	-	-	-	-
Pilot Testing of impact of community savings/Beach Banks	Savings schemes set up in 10 BMUs per year	10	8,000	80,000	-	144,000	151,200	158,760	1,059,240	-	-	-	-	-
Provide Solar power for fish processing to add value in fish catch	Solar systems covering 70 BMUs per year	70	2,000	140,000	-	252,000	264,600	277,830	1,853,670	-	-	-	-	-
TOTAL						406,800	427,140	448,497	2,912,910					

COMPONENT 5B - VULNERABILITY REDUCTION/IMPROVE ACCESS TO FACILITIES AND SERVICES AT BMUs									
Description	Material Resources				YEARS				
	Details	No. Units	Unit Cost Costs in US \$	Total Material Cost	Year 0	Year 1	Year 2	Year 3	Years 4-10
					Costs in '000 Ugshs				
HEALTH									
E-establish HC3 within a 5-km radius	Target 25% of 700 BMUs (i.e. 20,000 pple) over 10 years	18	39,335	688,363	-	1,239,053	1,301,005	1,366,055	9,114,264
Provide outreach mobile services	Target 25% of 700 BMUs (i.e. 20,000 pple) over 10 years	18	10,000	175,000	-	315,000	330,750	347,288	2,317,088
Integrate prevention & treatment of STIs into HC-II	50% coverage of HC-III over 10 years	35	350	12,250	-	22,050	23,153	24,310	162,196
TOTAL HEALTH									
WATER AND SANITATION									
Provide Health education for hygiene	Conduct sensitisation meetings in all BMUs	20	2,000	40,000	-	72,000	75,600	79,380	529,620
Shallow well c/w hand pump	Shallow wells per BMU for 40% of 700 BMUs covered over 10 years	28	3,990	111,720	-	201,096	211,151	221,708	1,479,229
Shallow wells maintenance costs	c/w hand pump 40% of BMUs over 10 years	28	50	1,400	-	2,520	2,646	2,778	18,537
Construct Community Eco-san toilets + maintenance costs	1-ecosan toilet per BMU for 70% of 700 BMUs over 10 years	49	1,500	73,500	-	132,300	138,915	145,861	973,177
TOTAL WATER & SANITATION									
COMMUNITY ACCESS									
Construction of ring-roads	5km radius for 700 BMUs over 10 years	70	10,000	700,000	-	1,260,000	1,323,000	1,389,150	9,268,350
Rehabilitation	recurrent cost/ for 5km/ for 20 BMUs	100	3,500	350,000	-	630,000	661,500	694,575	4,634,175
Spot maintenance/ spot improvement & routine maintenance	recurrent cost/ for 5km/ for 20 BMUs	100	1,350	135,000	-	243,000	255,150	267,908	1,340,601
Construction of ferry landing sites	Cost of ferry landing sites per BMU over 4 years	175	4,000	700,000	-	1,260,000	1,323,000	1,389,150	1,458,608
Provision of ferries	Purchase ferry for 25% of BMU phased over 4yrs	44	3,500	154,000	-	277,200	291,060	305,613	320,894
TOTAL COMMUNITY ACCESS									
COMPONENT 6: MONITORING									
Routine program Monitoring	Quarterly monitoring	10	2,000	20,000	-	36,000	37,800	39,690	264,810
Progress Review	Program review at end of y3	1	40,000	40,000	-	-	-	72,000	-
TOTAL MONITORING									
					-	36,000	37,800	111,690	264,810

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Web address: <http://www.mrag.co.uk/UG0672.htm>
<http://www.aidsuganda.org>

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