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 Uganda AIDS Commission

V1: Vote Overview

I. Vote Mission Statement

To provide effective leadership to the HIV and AIDS multi-sectoral Response

II. Strategic Objective

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

III. Major Achievements in 2020/21

A. Outcome Program Performance

- a) Reduction in HIV new infections from 55,000 to 53,000 among the various age groups and vulnerable groups
- b) 93% of HIV/AIDS coordination structure at national and district levels functional
- c) 96% of large workplaces have in place HIV/AIDS workplace policies and programs

B. Output Performance

1. Advocacy, Strategic Information and Knowledge Management

- a) 28 HIV messages from the Ministry of Health cleared for use by Religious leaders to promote uptake of PMTCT amidst COVID-19
- b) 600 Cultural, Religious, PLHIV and district leaders from 30 districts reached and sensitised as Champions for HIV-TB stigma reduction
- c) Produced and disseminated Presidential Public Service Announcement on HIV and AIDS Control and prevention messages through radios, TV, mobile films vans, print and social medias
- d) Three (3) Cultural Institutions and 230 Cultural leaders of Nebbi, Aringa and Bugweri- Ukibanya engaged to adopt key HIV messages during the COVID-19 pandemic and supported to develop HIV/AIDS operation plans
- e) Provided technical assistance to PLHIV Network to produce HIV messages and placed in 3 Radio stations in UAC Zonal areas to address HIV and Gender in Local Governments
- f) Twelve thousand (12,000) copies of IEC materials (Pastoral Letters, media reporting guidelines, integrated COVID-19, WAD & PLD, and JAR information materials) printed and disseminated for HIV-TB Stigma reduction in communities for increased awareness on the uptake of HIV services among PLHV, AIDS competence among Adolescence Girls and Young Women (AGYW)
- g) Four hundred (400) copies of the HIV prevention road map printed, distributed to 135 districts and 75 MDAs and disseminated to 6 MDAs
- h) Over 10 Million Ugandan reached with HIV-TB stigma reduction messages for PLHIV and Key Population in 14 regions reached through 46 radio stations in local languages
- i) Over 25 Million people across the country and beyond reached with HIV and AIDS prevention and control messages through social media platforms during the World AIDS Day events held on the 1st December, 2020

2. Major Policies, Guidelines, Strategic Plans

- a) Launched the National HIV and AIDS Strategic plan 2020/21- 2024/25 during the Annual AIDS Joint Review and Partnership Forum of 2020
- b) Developed and submitted UAC Strategic plan for the period 2020/21- 2024/25 to National Planning Authority for review and approval

3. Monitoring and Evaluation

- a) Developed and disseminated Aide Memoire during the 12th Joint Annual AIDS Review (JAR) Conference and 11th Partnership Forum, 2020
- b) Conducted two quarterly performance review meetings for FY 2020/21 for the HIV/AIDS Self Coordinating Entities (SCEs) to received feedback on the progress of the implementation of the HIV and AIDS activities in their respective constituencies

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- c) Provide technical assistance to the 7 districts of Karamoja to improve on data quality and updated the DHIS2
- d) Three hundred (3,000) Copies of popular version of the HIV and AIDS Fact sheets printed and disseminated to policy makers and Public Health Professionals
- e) One hundred and twelve (112) Megaphones procured to support HIV/ADS and COVID-19 awareness creation in Karamoja region.
- f) Two hundred (200) copies of the Annual Joint AIDS Review for 2020 printed and ready for dissemination to stakeholders
- g) Conducted Annual Performance review meeting for Karamoja region to assess the performance of the implementation of HIV interventions in the region
- h) Gender Dashboard operationalized with regular update of data from DHIS2 and other program data
- i) One thousand (1,000) copies of factsheets from Gender Dashboard with district data estimates aggregated by gender printed for dissemination to policy makers and Public Health Professionals
- j) Produced draft National AIDS Spending Assessment (NASA) report for 2017/18, 2018/19 and 2029/20 for the out of pocket expenditures and Institutions & organizations

4. HIV/AIDS Mainstreaming

- a) Provided technical assistance to forty-five (45) districts to develop their Operational plan for HIV and AIDS response
- b) Fifteen (15) MDAs and 20 CSOs supported to mainstream HIV in their programs/plans and budget
- c) Provided technical assistance to three (3) Self Coordinating Entities (SCEs) in Karamoja region (LG, PLHIV and Culture) to mainstream HIV/AIDS and COVID-19 in their programs at district levels
- d) Provided Technical assistance to 111 Local Government during the 2021/22 Local Government Budget Consultative workshop to mainstream HIV in their plans and budget for FY 2021/22
- e) Technical assistance provided to 15 MDAs and 45 CSOs to mainstream HIV and Gender issues in their plans and programs
- f) Developed Draft Male Engagement Action Guidelines to create awareness among male on HIV prevention and control in their work places and the communities where they work.

5. Governance and Support Services

- a) Five (5) UAC Board and Committees meetings convened to review the 2019/20 Annual implementation of the UAC strategic and UAC Strategic plan for the period for the period 2010/21- 2024/25
- b) Fifty-eight (58) Staff Emoluments timely paid

6. NGO HIV/AIDS Activities

- a) Engaged in-country donors (Embassy of Ireland, UNICEF, UNAIDS & PEPFAR) and Government of Uganda for resource mobilization
- b) Inducted new Country Coordination Mechanisms (CCM) members and ex-official on their roles and responsibilities of CCM operation guidelines and Global Funds requirements
- c) Two quarterly performance oversight Committee meeting held to access the implantation of the Global Fund grant

7. UAC Retooling Project

- a) Refurbished and painted UAC premises and Annex
- b) Procurement process for 6 vehicles is on going

IV. Medium Term Plans

1. Developing and disseminating HIV and AIDS policies, strategies, and guidelines to all MDAs, DLGs and non-state actors
2. Rolling out the implementation of HIV and AIDS mainstreaming guidelines to all MDAs and DLGs using multi-sectoral teams approach
3. Targeted mobilization of resources for HIV and AIDS and their management streamlined for efficient utilization and accountability
4. Developing a legal framework for public and private resource mobilization for the HIV response
5. Operationalizing UAC regulations to ensure non-state actors' compliance with policies, guidelines and laws, and
6. Building the capacity of AIDS Committees for DLGs and MDAs to monitor HIV and AIDS services in their sectors/ districts
7. Retooling the National AIDS Documentation and Information Centre to make it more relevant and accessible to stakeholders
8. Dissemination of HIV and AIDS prevention and control messages targeting youth and Adolescent Girl and young women

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	1.318	1.320	0.611	1.320	1.386	1.386	1.386	1.386
	Non Wage	7.349	7.922	3.023	7.922	7.922	7.922	7.922	7.922
Devt.	GoU	0.008	1.850	0.000	1.850	1.850	1.850	1.850	1.850
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158
Total GoU+Ext Fin (MTEF)		8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158
Total Vote Budget Excluding Arrears		8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	11.092	0.000	11.092
Grand Total :	11.092	0.000	11.092
Total excluding Arrears	11.092	0.000	11.092

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.442	0.000	0.000	8.442	8.442	0.000	8.442
211 Wages and Salaries	3.629	0.000	0.000	3.629	3.773	0.000	3.773
212 Social Contributions	0.407	0.000	0.000	0.407	0.393	0.000	0.393
213 Other Employee Costs	0.810	0.000	0.000	0.810	0.848	0.000	0.848
221 General Expenses	1.936	0.000	0.000	1.936	1.529	0.000	1.529
222 Communications	0.090	0.000	0.000	0.090	0.090	0.000	0.090
223 Utility and Property Expenses	0.074	0.000	0.000	0.074	0.082	0.000	0.082
224 Supplies and Services	0.030	0.000	0.000	0.030	0.030	0.000	0.030

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225 Professional Services	0.113	0.000	0.000	0.113	0.215	0.000	0.215
226 Insurances and Licenses	0.005	0.000	0.000	0.005	0.005	0.000	0.005
227 Travel and Transport	1.073	0.000	0.000	1.073	1.203	0.000	1.203
228 Maintenance	0.275	0.000	0.000	0.275	0.275	0.000	0.275
Output Class : Outputs Funded	0.800	0.000	0.000	0.800	0.800	0.000	0.800
263 To other general government units	0.800	0.000	0.000	0.800	0.800	0.000	0.800
Output Class : Capital Purchases	1.850	0.000	0.000	1.850	1.850	0.000	1.850
312 FIXED ASSETS	1.850	0.000	0.000	1.850	1.850	0.000	1.850
Grand Total :	11.092	0.000	0.000	11.092	11.092	0.000	11.092
Total excluding Arrears	11.092	0.000	0.000	11.092	11.092	0.000	11.092

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
51 HIV/AIDS Services Coordination	8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158
01 Statutory	8.668	9.242	3.634	9.242	9.308	9.308	9.308	9.308
0359 UAC Secretariat	0.008	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1634 Retooling of Uganda AIDS Commission	0.000	1.850	0.000	1.850	1.850	1.850	1.850	1.850
Total for the Vote	8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158
Total Excluding Arrears	8.675	11.092	3.634	11.092	11.158	11.158	11.158	11.158

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 51 HIV/AIDS Services Coordination							
Objective :	1. To strengthen formulation of HIV and AIDS policies and strategy in the National HIV and AIDS Response 2. To improve mobilization and monitoring of resources for the national HIV and AIDS Response 3. To strengthen partnership and coordination mechanisms for the National HIV and AIDS Response 4. To strengthen HIV and AIDS Information and Knowledge management 5. To strengthen Institutional capacity to lead the National HIV and AIDS Response						
Responsible Officer:	Dr. Nelson Musoba						
Outcome:	Reduction in number of new infections (incidence)						
1. Improved quality of life at all levels							
Outcome Indicators			Performance Targets				
					2021/22	2022/23	2023/24
			Baseline	Base year	Target	Projection	Projection

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• HIV - incidence(Numbers)	53,000	2018	45,400	37,800	30,200
• Proportion of functional HIV/AIDS coordination structures at national and district levels	93%	2018	82%	87%	90%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	90%	2018	95%	97%	100%
Department: 01 Statutory					
Budget Output: 01 Management and Administrative support services					
Percentage of functional Administrative and manage			100%	100%	100%
Percentage of staff performing above average			87%	89%	90%
Budget Output: 02 Advocacy, Strategic Information and Knowledge management					
No. of behavioral change communications disseminated			60	90	100
Proportin of HIV/AIDS messages cleared for dissemination			100%	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared			10	10	10
Proportion of political structures supported to advocate for HIV/AIDS prevention			95%	97%	100%
Budget Output: 04 Major policies, guidelines, strategic plans					
Proportion of HIV/AIDS partners provided with capacity building			90%	95%	100%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response			90%	95%	100%
Proportion of HIV/AIDS responses resources locally generated			42%	43%	45%
No. of monitoring reports prepared			4	4	4
Budget Output: 51 NGO HIV/AIDS Activities					
Percentage of Public sectors, LGs, Private institu			67%	69%	70%
Project: 1634 Retooling of Uganda AIDS Commission					
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Number of vehicles purchased			7	5	3

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Sub-SubProgramme : 08 51 HIV/AIDS Services Coordination		
Development Project : 1634 Retooling of Uganda AIDS Commission		
Budget Output: 08 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
1- No.4 field pick up vehicles procured 2. No. 2 Executive station wagon vehicles procured 3. No. 1 Advocacy field van procured	1. The Evaluation process for the procurement of four (4) vehicles is being undertaken 2. The award for procurement of two (2) Executive station wagon has been undertaken	1- No.6 Pick-up trucks procured 2- No.1 Station Wagon procured

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Total Output Cost(Ushs Thousand)	1,500,000	0	1,400,000
Gou Dev't:	1,500,000	0	1,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Un sustained communication for HIV/AIDS prevention and control to the various age groups and vulnerable groups due to limited funding
2. Limited coordination of HIV Decentralised Response. Operation of only three (3) HIV and AIDS Zonal coordination field offices out of nine (9) required country wide due to inadequate wage bill to recruit more 6 Zonal coordinators
3. Inadequate and old fleets of vehicles for field programs to undertake sensitisation of the communities and other vulnerable groups on HIV prevention
4. Weak Decentralized HIV/AIDS Coordination structures at sub-county, Parish and Village levels

Plans to improve Vote Performance

1. Recruitment of technical and support staff to fill all the established positions both at the Secretariat and Zonal Coordination offices
2. Strengthening the Decentralized coordination structures at all levels
3. Increase domestic resource mobilization for sustainability for HIV & AIDS response
4. Enhance multi-sectorial HIV and AIDS mainstreaming
5. Increase and sustain advocacy and behavioral change communication towards ending AIDS as a national health threat by 2030
6. More involvement of men and young people in the National HIV and AIDS response and ensure nobody is left behind
7. Strengthen HIV and AIDS Surveillance, Monitoring and Research

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0851 HIV/AIDS Services Coordination	1.75	2.81
<i>Recurrent Budget Estimates</i>		
01 Statutory	1.75	2.81
<i>421-UN Agencies</i>	1.40	0.00
<i>436-Global Fund for HIV, TB & Malaria</i>	0.36	2.81
Total for Vote	1.75	2.81

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To disseminate and operationalize UAC HIV workplace policy to staff
Issue of Concern :	The UAC Workplace policy has been approved but yet to be disseminated among staff and stakeholders
Planned Interventions :	1. Print and disseminate the UAC workplace policy 2. Training of staff on the content and implementation of the workplace policy

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Budget Allocation (Billion) :	0.011
Performance Indicators:	1. Number of copies of the UAC workplace policy printed 2. Number of staff trained on the content of the UAC workplace policy 3. Percentage of the UAC workplace policy implemented
Issue Type:	Gender
Objective :	To mainstream Gender in HIV response
Issue of Concern :	1. Gender inequality, Gender Based violence and human rights abuses among women and girls in the fight against HIV and AIDS 2. Inadequate tracking and documenting gender aggregated data to inform HIV and AIDS programing
Planned Interventions :	1. Use of various communication platforms targeting the young generation to increase the visibility of Gender disparity issues 2. Operationalization of Gender dashboard to generate quarterly reports on Gender and human rights and improve programing
Budget Allocation (Billion) :	0.300
Performance Indicators:	1. Percentage of young people reached with Gender issues 2. The number of quarterly reports on Gender and human rights generated 3. Percentage of Gender and Human rights issues mainstreamed in the HIV and AIDS programs
Issue Type:	Enviroment
Objective :	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
Issue of Concern :	Inappropriate disposal and management of waste at Uganda AIDS Commission Premises
Planned Interventions :	1. Procurement of qualified service providers for waste disposal and management 2. Procurement of disposable bins for waste management
Budget Allocation (Billion) :	0.030
Performance Indicators:	1. Number of service providers procured for waste management 2. Number of disposable bins procured

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Head Monitoring and Evaluation	OffScale	1	1
Accountant	Personal to Holder/O	1	1
Accounts Assistant	Personal to Holder/O	1	1
Coordinator Information Resources	Personal to Holder/O	1	1
Head ICT	Personal to Holder/O	1	1
HIV Prevention Officer	Personal to Holder/O	1	1
Monitoring and Evaluation Officer	Personal to Holder/O	1	1

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Director General	UAC01-S/1-5	1	1
Chairman	UAC01-S/1-6	1	1
Chief Internal Auditor	UAC02-SE/1-6	1	1
Director Finance and Accounts	UAC02-SE/1-6	1	1
Director Human Resource and Administration	UAC02-SE/1-6	1	1
Director Partnership	UAC02-SE/1-6	1	1
Director Planning and Strategic Information	UAC02-SE/1-6	1	1
Director Policy Research and Programming	UAC02-SE/1-6	1	1
Head Communication and Advocacy	UAC04-E/1-6	1	1
Head HIV Prevention	UAC04-E/1-6	1	1
Head Planning	UAC04-E/1-6	1	1
Head Resource Mobilization	UAC04-E/1-6	1	1
Head Special Programmes	UAC04-E/1-6	1	1
Internal Auditor	UAC04-E/1-6	1	1
Zonal Coordinator	UAC05-PO/1-2	2	2
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	1
Coordinator Decentralized Response	UAC05-PO/1-6	1	0
Coordinator Public Sector	UAC05-PO/1-6	1	1
ICT Officer	UAC06-SO/1-3	1	1
Documentation Officer	UAC06-SO/1-4	1	1
Human Resource Officer	UAC06-SO/1-4	2	2
Internal Auditor	UAC06-SO/1-4	1	1
Transport and Security Officer	UAC06-SO/1-4	1	1
Procurement Officer	UAC06-SO/1-6	1	1
Accountant	UAC06-SO/1-7	1	1
Personal Assistant	UAC07-TE/1-4	1	1
Administrative/Stores Assistant	UAC08-TE/1-2	1	1
Procurement Assistant	UAC08-TE/1-2	1	1
Program Assistant	UAC08-TE/1-2	2	2
Program Assistant	UAC08-TE/1-5	1	1
Accounts Assistant	UAC08-TE/1-6	2	2
ICT Assistant	UAC08-TE/1-6	1	1
Records Assistant	UAC08-TE/1-6	1	1
Front Office Assistant	UAC09-SS/1-3	1	1

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Administrative Assistant	UAC09-SS/1-9	1	1
Driver	UAC10-SS/1-5	9	9
Office Attendant	UAC10-SS/1-5	4	4

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Coordinator Decentralized Response	UAC05-PO/1-6	1	0	1	1	2,356,897	28,282,764
Total		1	0	1	1	2,356,897	28,282,764