VOTE: 107 Uganda Aids Commission (UAC)

I. VOTE MISSION STATEMENT

To provide effective leadership to the HIV and AIDS multi-sectorial response

II. STRATEGIC OBJECTIVE

To provide effective and efficient coordination of the Uganda's multi-sectorial HIV and AIDS response

III. MAJOR ACHIEVEMENTS IN 2023/24

1) Over 26 million people reached with HIV prevention and control messages during Philly Lutaaya memorial Day, and World AIDS Day 2023 commemoration
2) Provided technical support to 5 MDAs and 179 LGs on mainstreaming HIV/AIDS interventions in their plans and budget for the FY 2024/25
3) Capacity of 42 LG HIV Focal Person built for effective planning coordination and monitoring & evaluation, resource mobilization, ownership and sustainability of the HIV response in their respective Local Government
4) Printed 1,300 copies of the UAC Regulations, 2022 and oriented 250 district leaders in 95 districts and AIDS Development Partners on UAC Regulations, 2022 and Accreditation systems
5) Capacity of 55 Education mangers, School inspectors, DEOs and Centre coordinating Tutors in Teso sub-region built on HIV prevention in schools
6) Technical support provided to 7 Cultural Institutions (Teso, Buganda, Tooro ,Madi ,Lango cultural Foundation, Busoga and Karamoja) on HIV mainstreaming and messaging
9) Convened 3 Regional and 2 Youth engagement meetings and reached 4,250 student Leaders across Universities and Secondary schools, 6,600 youths in conjunction with Uganda National Students Association (UNSA) with HIV messages and referral mechanisms to support the young people Living with HIV in schools
10) Provided technical support to 24 DACs and 42 Urban Authorities AIDS Committees to mainstream HIV/AIDS interventions into their plans and budget for the FY 2024/25 and finalize their LG HIV Workplace policy
11) Engaged 70 Members of Parliaments and technical staff of the Parliamentary Committees of HIV/AIDS, Equal Opportunities and the Presidential Affairs on HIV response and the Parliamentary Committee conducted oversight visits in 4 districts of Amolatar, Masaka, Kalangala and Rakai
12) Provided technical supported to 12 SCEs; the Local Government, Parliament, Civil Society, Government Ministries, Media, People Living with HIV, Culture, AIDS Development Partners, Faith Based Groups, Research and Academia, Country Coordinating Mechanism and Private Sector to plan and report on the implementation of HIV/AIDS interventions in their respective constituencies
13) Annual Joint AIDS Review (JAR), 2023 Report produced and disseminated during the National HIV/AIDS Scientific Symposium, 2023 to over 2,000 participants
14) Prepared and submitted Quarter four (Q4)/Annual performance report for the FY 2022/23, quarter one (Q1) and quarter two (Q2)/half-year performance report for FY 2023/24 and Budget Framework Paper for FY 2024/25 to MoFPED, OPM and other relevant authorities
15) Developed Resource mobilization strategy for the private sector investment in HIV/AIDS response
16) Conducted Mode of Transmission (MOT) study and report produced to guide HIV prevention interventions
17) Developed and disseminated the HIV Stigma & discrimination Policy Guidelines for the Visual and hearing impaired
18) Developed an HIV/AIDS prevention campaign targeting men and Adolescent Girl and Young Women (AGYW) to address structural drivers of new HIV infection
19) Developed and disseminated HIV/AIDS prevention messages to over 21 Million people through mass media and social media
20) Convened the National HIV/AIDS Scientific Conference for 2023 and over 2,000 Scientists, leaders and communities reached
21) Capacity of 40 Journalist build on HIV prevention message reporting

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.964	2.475	5.086	5.340	5.607	5.887	6.476
	Non-Wage	11.014	5.247	11.014	11.234	13.144	15.116	18.139
Devt.	GoU	0.619	0.000	0.619	0.650	0.748	0.823	0.987
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**16.597**	**7.722**	**16.719**	**17.225**	**19.499**	**21.826**	**25.602**
Total GoU+Ext Fin (MTEF)		**16.597**	**7.722**	**16.719**	**17.225**	**19.499**	**21.826**	**25.602**
Arrears		0.002	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**16.600**	**7.722**	**16.719**	**17.225**	**19.499**	**21.826**	**25.602**
Total Vote Budget Excluding Arrears		**16.597**	**7.722**	**16.719**	**17.225**	**19.499**	**21.826**	**25.602**

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	**Development**
Programme:12 Human Capital Development	**16.100**	**0.619**
SubProgramme:02 Population Health, Safety and Management	**16.100**	**0.619**
Sub SubProgramme:01 National HIV&AIDS Response Coordination	**16.100**	**0.619**
001 Partnership & Outreach Coordination	1.700	0.000
002 Planning, Monitoring & Evaluation	0.798	0.197
003 Policy,Research and Programming	1.056	0.000
004 Corporate Support Services	11.362	0.422
005 Grant Management	1.184	0.000
Total for the Vote	**16.100**	**0.619**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 National HIV&AIDS Response Coordination

Department: 001 Partnership & Outreach Coordination

Budget Output: 320087 Mainstreaming,Outreach & Compliance

PIAP Output: HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	2018	70%	100%	95%	100%

Department: 002 Planning, Monitoring & Evaluation

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of HIV test kits procured and distributed	Number					1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2018	4			4

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Sub SubProgramme: 01 National HIV&AIDS Response Coordination

Department: 003 Policy,Research and Programming

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2019/2020	75%	95%	86%	100%

Budget Output: 320088 National Policies and Programming

PIAP Output: Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2019/2020	75%			100%

Department: 004 Corporate Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	70%	78%	100%

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Sub SubProgramme: 01 National HIV&AIDS Response Coordination

Department: 004 Corporate Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	70%	78%	100%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	70%	78%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%			100%

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Sub SubProgramme: 01 National HIV&AIDS Response Coordination

Project: 1634 Retooling of Uganda AIDS Commission

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability

Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	70%	78%	100%

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VI. VOTE NARRATIVE

Vote Challenges

1) Understaffing (74% current staffing level)
2) Six Non- Operational Zonal Coordination offices (Bunyoro, West Nile, Busoga, Central 1, Central and Eastern Regions)
3) Inadequate communication coverage for HIV and AIDS prevention to end AIDS by 2030

Plans to improve Vote Performance

1) Establish and operationalize of 6 Zonal Offices
2) Filling the critical staffing positions both at the Zonal offices and Headquarters
3) Develop, translate and dissemination of HIV &AIDS messages in different languages across the country using the places of worship like churches and mosques which has a catchment of 18 million per week, baraza, commedia shows, sports, music, dance and drama, TVs, Radios, social media influencers to reach the communities

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2024/25 Draft Etimates
Programme : 12 Human Capital Development	**1.442**
SubProgramme: 02 Population Health, Safety and Management	**1.442**
Sub SubProgramme : 01 National HIV&AIDS Response Coordination	**1.442**
Department: 001 Partnership & Outreach Coordination	0.357
Department: 002 Planning, Monitoring & Evaluation	0.199
Department: 003 Policy,Research and Programming	0.652
Department: 004 Corporate Support Services	0.234
Total For The Vote	**1.442**

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.010	0.010
142301	Sale of (Produced) Government Properties/Assets	0.035	0.050
Total		**0.045**	**0.060**

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To mainstream gender in HIV and AIDS response
Issue of Concern	1) Gender inequality, Gender Based Violence and human rights abuses among women and girls are still very high and threats in the fight against HIV & AIDS 2) Inadequate documentation & tracking of gender dis-aggregated data to inform HIV &AIDS programing
Planned Interventions	1) Undertaking activities targeting young people/men to increase awareness on gender disparities 2) Operationalized the Enterprise data warehouse system to generate quarterly reports on gender and human rights to improve gender and HIV & AIDS programming
Budget Allocation (Billion)	0.020
Performance Indicators	# Young people reached with HIV services dis-aggregated by age, sex and vulnerability # Reports on gender and human right generated % Gender and human right issues mainstreamed in HIV/AIDS interventions

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDS into the workplaces and the communities
Issue of Concern	1) HIV/AIDS Workplace policy not approved 2) Inadequate knowledge among the employees Living with HIV on their rights 3) Inadequate awareness among the employees on HIV prevention and control 4) Unwillingness among the employees to disclose their status
Planned Interventions	1) Finalization of the UAC Workplace policy 2) UAC HIV/AIDS Committee meetings held 3) Dissemination of the UAC HIV/AIDS Work Place Policy to staff 4) Sensitization of staff on HIV prevention and control 5) Organize Health camp to provide HIV services
Budget Allocation (Billion)	0.017
Performance Indicators	# the UAC HIV/AIDS Workplace policy printed and disseminated # Dissemination meetings of the UAC Workplace policy held # Sensitization meetings held with UAC staff on HIV prevention and control # Health camps organized

iii) Environment

OBJECTIVE	To strengthen Public Health system to promote safe waste disposal of materials for HIV preventions and treatment
Issue of Concern	1) There is unhealthy management and disposal of materials used for the HIV prevention and treatment among the community and in some health facilities
Planned Interventions	1) Sensitization of the community and health workers on proper disposals of materials used for HIV preventions and treatment

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Budget Allocation (Billion)	0.015
Performance Indicators	# Sensitization meetings held on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments % Health workers sensitized on safe waste disposals of used medical materials for HIV/AIDS prevention and treatments

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	Personal to Holder/O	1	1
Accountant	UAC06-SO/1-7	1	1
Accounts Assistant	UAC08-TE/1-6	2	2
Accounts Assistant	Personal to Holder/O	1	1
Administrative Assistant	UAC09-SS/1-9	1	1
Administrative/Stores Assistant	UAC08-TE/1-2	3	1
Chief Internal Auditor	UAC02-SE/1-6	1	1
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	1
Coordinator Public Sector	UAC05-PO/1-6	1	1
Data Manager	UAC 05	1	1
Director Finance and Accounts	UAC02-SE/1-6	1	1
Director General	UAC01-S/1-5	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
Documentation Officer	UAC06-SO/1-4	1	0
Driver	UAC10-SS/1-5	9	9
Front Office Assistant	UAC09-SS/1-3	1	1
Head Communication and Advocacy	UAC04-E/1-6	1	1
Head HIV Prevention	UAC04-E/1-6	1	1
Head ICT	Personal to Holder/O	1	1
Head Monitoring and Evaluation	OffScale	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
HIV Prevention Officer	Personal to Holder/O	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Human Resource Officer	UAC06-SO/1-4	2	2
ICT Assistant	UAC08-TE/1-6	1	1
ICT Officer	UAC06-SO/1-3	2	1
Internal Auditor	UAC04-E/1-6	1	1
Internal Auditor	UAC06-SO/1-4	1	1
Monitoring and Evaluation Officer	Personal to Holder/O	1	1
Office Attendant	UAC10-SS/1-5	4	4
Personal Assistant	UAC07-TE/1-4	2	1
Procurement Assistant	UAC08-TE/1-2	2	1
Procurement Officer	UAC06-SO/1-6	1	1
Program Assistant	UAC08-TE/1-2	5	2
Program Assistant	UAC08-TE/1-5	3	1
Records Assistant	UAC08-TE/1-6	1	1
Transport and Security Officer	UAC06-SO/1-4	1	1
Zonal Coordinator	UAC05-PO/1-2	8	2

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Documentation Officer	UAC06-SO/1-4	1	0	1	1	1,961,873	23,542,476
ICT Officer	UAC06-SO/1-3	2	1	1	1	1,716,639	20,599,668
Zonal Coordinator	UAC05-PO/1-2	8	2	6	1	1,781,479	21,377,748
Total					**3**	**5,459,991**	**65,519,892**