

VOTE: 107 Uganda Aids Commission (UAC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1) To provide an effective and efficient coordination of the Uganda's Multi-sectorial HIV and AIDS response

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.320	1.320	1.320	1.320	1.320
	Non Wage	7.510	7.510	7.510	7.510	7.510
Devt.	GoU	1.850	1.850	1.850	1.850	1.850
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		10.680	10.680	10.680	10.680	10.680
Total GoU+Ext Fin (MTEF)		10.680	10.680	10.680	10.680	10.680
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		10.680	10.680	10.680	10.680	10.680

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 National HIV&AIDS Response Coordination	10.680	10.680	10.680	10.680	10.680
Total for the Programme	10.680	10.680	10.680	10.680	10.680
Total for the Vote: 107	10.680	10.680	10.680	10.680	10.680

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 National HIV&AIDS Response Coordination					

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Recurrent					
001 Partnership & Outreach Coordination	0.529	0.529	0.529	0.529	0.529
002 Planning, Monitoring & Evaluation	0.387	0.387	0.387	0.387	0.387
003 Policy, Research and Programming	0.376	0.376	0.376	0.376	0.376
004 Corporate Support Services	6.738	6.738	6.738	6.738	6.738
005 Grant Management	0.800	0.800	0.800	0.800	0.800
Development					
1634 Retooling of Uganda AIDS Commission	1.850	1.850	1.850	1.850	1.850
Total for the Sub-SubProgramme	10.680	10.680	10.680	10.680	10.680
Total for the Programme	10.680	10.680	10.680	10.680	10.680
Total for the Vote: 107	10.680	10.680	10.680	10.680	10.680

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach	

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<ol style="list-style-type: none"> 1. Conduct Mid-term Review for the National HIV and AIDS and Uganda AIDS Commission Strategic plan 2020 - 2025 2. Develop and implement the Institutional HIV/AIDS Action plans 3. Develop and implement the communication and national advocacy programs for the HIV response 4. Provide technical support to MDAs and DLGs to mainstream HIV interventions 5. Hold quarterly and Annual Joint AIDS Review meetings and Conference 6. Accreditate NGOS and CBOs offering HIV and AIDS Services in he country 7. Conduct, produce and disseminate National AIDS Spending Assessment report 8. Design and implement innovative HIV prevention programs to improve comprehensive HIV knowledge among in and out of school children youth 9. Engage the media, civil society organizations, Private sectors, Religious, Cultural and political institutions in the HIV prevention efforts 10. Built the capacity of MDAs and LGs HIV Coordination committee members 11. Strengthen the capacity of Uganda AIDS Commission in the coordination of the National HIV response 12. Payment of staff salaries and emoluments 13. Procure Vehicles, ICT and Audio- visual Equipment 	<ol style="list-style-type: none"> 1. Developing, updating and implementation of polices, plans and guidelines for the HIV and AIDS response 2. Operationalizing UAC regulations to ensure non-state actors' compliance with HIV and AIDS polices, guidelines and laws 3. Strengthening the capacity of AIDS Committees for LGs and MDAs to plan and implement HIV and AIDS services in their sectors and districts 4. Continuous use of various medias to disseminate HIV and AIDS prevention and control messages targeting youth and Adolescent girls and young women 5. Strengthening the National AIDS Documentation and Information Centre to make it more relevant and accessible to stakeholders 6. Strengthening the capacity of Uganda AIDS Commission to lead the National HIV and AIDS response 7. Retooling of Uganda AIDS Commission
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 National HIV&AIDS Response Coordination			
Department:	002 Planning, Monitoring & Evaluation			
Budget Output:	000015 Monitoring and Evaluation			
PIAP Output:	HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	2017-2018	50%	60%
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	2017-2018	65	80%
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of CSOs and service providers trained	Number	2017-2018	65	3000

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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	2017-2018	153	542
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2017-2018	258	1500
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021		
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-2021	1	1
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			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2017-2018	65%	80%
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	3	6

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream Gender in the 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 are high 2. Inadequate tracking and documentation of Gender aggregated data to inform HIV and AIDS programming
Planned Interventions	1. Use of various communication platforms targeting the young generation to increase awareness of Gender disparity issues 2. Operationalization of ICT system to generate quarterly reports on Gender and human rights to improve Gender programming
Budget Allocation (Billion)	0.3
Performance Indicators	1. Number of people reached with HIV services, aggregated by age, sex and vulnerabilities 2. Number of reports on Gender and human rights generated 3. Percentage of Gender and human rights issues mainstreamed in the HIV and AIDS

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ii) HIV/AIDS

OBJECTIVE	To disseminate and operationalize UAC workplace policy
Issue of Concern	UAC HIV workplace policy has been approved but not yet disseminated to staff and fully operational
Planned Interventions	1. Print and disseminate the UAC workplace policy 2. Orient staff on the content and implementation modality of the policy
Budget Allocation (Billion)	0.011
Performance Indicators	1. Number of the UAC workplace policy printed 2. Number of staff oriented on the UAC workplace policy

iii) Environment

OBJECTIVE	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
Issue of Concern	1. Inappropriate disposal and management of waste at the Uganda AIDS Commission premises
Planned Interventions	1. Procurement of qualified service providers for waste disposal and management 2. Procurement of disposal bins for waste management
Budget Allocation (Billion)	0.03
Performance Indicators	1. Number of service providers procured for waste management 2. Number of disposal bins procured

iv) Covid

OBJECTIVE	To mitigate the impact of COVID-19 in the workplace and the community we serve
Issue of Concern	1. Disruption of normal operation of workplaces and interaction with the stakeholders we serve 2. Change of modality for HIV and AIDS coordination meetings with stakeholders 3. People Living with HIV are at risk of COVID-19 morbidity and mortality
Planned Interventions	1. Procurement of face masks for staff 2. Procurement of sanitizers for all access points in offices and meeting venues 3. Development, printing and dissemination of an integrated HIV/AIDS and COVID-19 messages
Budget Allocation (Billion)	0.12
Performance Indicators	1. Number of face masks procured 2. Quantity of Sanitizers procured 3. Number of HIV/AIDS and COVID-19 integrated messages produce, printed and disseminated