

# **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 an effective and efficient coordination of the Uganda's Multi-sectorial HIV and AIDS response

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

1. Four thousand fifty (4,050) copies of the National Policy Guidelines on ending HIV and Stigma printed
2. Popularized the National Policy Guidelines on HIV Stigma and discrimination among the five Committees of Parliament of the Republic of Uganda (Presidential Affairs, Budget, HIV, Health and Equal Opportunities Committees)
3. Supported Inter- Religious Council of Uganda (IRCU) to carry out monitoring visits on HIV/AIDS interventions in Eastern and Central Uganda
4. One thousand (1,000) Copies of the 2021 HIV Fact sheets printed for disseminated to policy makers and Public Health professionals
5. Five hundred (500) Copies of HIV Mainstreaming Guidelines printed and shared among MDAs and SCEs
6. Developed Male Guide for HIV and AIDS activities at work place to improve male engagement in the National HIV response
7. Conducted and produced report for quarter four and Annual Performance Review meeting for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities
8. One hundred (100) Copies of bi-annual National AIDS Spending Assessment (NASA) report for FY 2017/18 and 2018/19 printed for dissemination
9. Provided Technical assistance to 177 Local Government during the 2022/23 Local Government Budget Consultative workshop to mainstream HIV in their plans and budget for FY 2022/23
10. Two hundred fifty (250) Members of the 11th Parliament oriented on the HIV National Response
11. Produced Assessment report of the functionality of the coordination and collaboration of HIV structures with networks of PLHIV for effective coordination of the National HIV response
12. Conducted the Annual Joint AIDS Review and National HIV and AIDs Scientific conference
13. Commemorated key advocacy events (Philly Lutaaya and WAD)
14. Launched and Rolled out the Anti Stigma and discrimination guidelines

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	1.320	1.320	1.320	1.320	1.320
	Non-Wage	7.494	7.109	8.460	8.460	8.460
<b>Devt.</b>	GoU	0.940	0.940	0.940	0.940	0.940
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>9.753</b>	<b>9.368</b>	<b>10.720</b>	<b>10.720</b>	<b>10.720</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.753</b>	<b>9.368</b>	<b>10.720</b>	<b>10.720</b>	<b>10.720</b>
	<b>Arrears</b>	0.004	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>9.757</b>	<b>9.368</b>	<b>10.720</b>	<b>10.720</b>	<b>10.720</b>
	<b>Total Vote Budget Excluding</b>	<b>9.753</b>	<b>9.368</b>	<b>10.720</b>	<b>10.720</b>	<b>10.720</b>

**VOTE: 107 Uganda Aids Commission (UAC)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>8.814</b>	<b>0.940</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>8.814</b>	<b>0.940</b>
<b>Sub SubProgramme:01 National HIV&amp;AIDS Response Coordination</b>	<b>8.814</b>	<b>0.940</b>
001 Partnership & Outreach Coordination	0.425	0.000
002 Planning, Monitoring & Evaluation	0.320	0.000
003 Policy,Research and Programming	0.325	0.000
004 Corporate Support Services	6.493	0.940
005 Grant Management	1.250	0.000
<b>Total for the Vote</b>	<b>8.814</b>	<b>0.940</b>

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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: 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	Performance Targets
				2022/23
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	Performance Targets
				2022/23
No. of CSOs and service providers trained	Number	2017-2018	65	3000
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	2017-2018	3	6

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<b>Sub SubProgramme: 01 National HIV&amp;AIDS Response Coordination</b>				
<b>Department: 002 Planning, Monitoring &amp; Evaluation</b>				
<b>Budget Output: 000015 Monitoring and Evaluation</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2017-2018	2	1
<b>PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2017-2018	1	1
<b>Department: 003 Policy, Research and Programming</b>				
<b>Budget Output: 320086 HIV&amp; AIDS Research, Advocacy &amp; Communication</b>				
<b>PIAP Output: Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2017-2018	65%	80%
<b>Budget Output: 320088 National Policies and Programming</b>				
<b>PIAP Output: Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2017-2018	65%	80%

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Unsustainable communication for HIV and AIDS prevention and control to the various age groups and vulnerable groups due to limited funding
2. Limited coordination of HIV Decentralized Response. Only three (3) HIV and AIDS Zonal Coordination field offices is operational out of nine (9) required country wide due to inadequate wage bill to recruit more six (6) Zonal Coordinators.
3. Weak Decentralized HIV and AIDS coordination structures at Sub-county, Parish and Village levels
4. Inadequate vehicles for field programs to undertake sensitization of the communities and other vulnerable groups on HIV prevention and control

### Plans to improve Vote Performance

1. Recruitment of staff to fill all the established positions both at the Secretariat and Zonal Coordination Offices
2. Increased domestic resource mobilization for sustainability for HIV/AIDS Response
3. Strengthening the Decentralized Coordination structures at all levels
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. 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

## VII. Off Budget Support

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
<b>Programme : 12 HUMAN CAPITAL DEVELOPMENT</b>	<b>2,701,768</b>
<b>SubProgramme: 02 Population Health, Safety and Management</b>	<b>2,701,768</b>
<b>Sub SubProgramme : 01 National HIV&amp;AIDS Response Coordination</b>	<b>2,701,768</b>
Department: 001 Partnership & Outreach Coordination	762,000
Department: 002 Planning, Monitoring & Evaluation	656,000
Department: 003 Policy, Research and Programming	1,247,768
Department: 004 Corporate Support Services	36,000
<b>Total For The Vote</b>	<b>2,701,768</b>

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### VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

#### i) Gender and Equity

<b>OBJECTIVE</b>	To mainstream Gender in the HIV response
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.300
<b>Performance Indicators</b>	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

#### ii) HIV/AIDS

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

#### iii) Environment

<b>OBJECTIVE</b>	To improve disposal and management of waste at Uganda AIDS Commission Headquarters
<b>Issue of Concern</b>	1. Inappropriate disposal and management of waste at the Uganda AIDS Commission premises
<b>Planned Interventions</b>	1. Procurement of qualified service providers for waste disposal and management 2. Procurement of disposal bins for waste management
<b>Budget Allocation (Billion)</b>	0.030
<b>Performance Indicators</b>	1. Number of service providers procured for waste management 2. Number of disposal bins procured

#### iv) Covid

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<b>OBJECTIVE</b>	To mitigate the impact of COVID-19 in the workplace and the community we serve
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Disruption of normal operation of workplaces and interaction with the stakeholders we serve</li> <li>2. Change of modality for HIV and AIDS coordination meetings with stakeholders</li> <li>3. People Living with HIV are at risk of COVID-19 morbidity and mortality</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Procurement of face masks for staff</li> <li>2. Procurement of sanitizers for all access points in offices and meeting venues</li> <li>3. Development, printing and dissemination of an integrated HIV/AIDS and COVID-19 messages</li> </ol>
<b>Budget Allocation (Billion)</b>	0.120
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of face masks procured</li> <li>2. Quantity of Sanitizers procured</li> <li>3. Number of HIV/AIDS and COVID-19 integrated messages produce, printed and disseminated</li> </ol>

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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	UAC06-SO/1-7	1	1
Accountant	Personal to Holder/O	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	1	1
Chairman	UAC01-S/1-6	1	1
Chief Internal Auditor	UAC02-SE/1-6	1	1
Coordinator Civil Society and Private Sector	UAC05-PO/1-6	1	1
Coordinator Decentralized Response	UAC05-PO/1-6	1	0
Coordinator Information Resources	Personal to Holder/O	1	1
Coordinator Public Sector	UAC05-PO/1-6	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	1
Driver	UAC10-SS/1-5	10	10
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

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
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
Human Resource Officer	UAC06-SO/1-4	2	2
ICT Assistant	UAC08-TE/1-6	1	1
ICT Officer	UAC06-SO/1-3	1	1
Internal Auditor	UAC06-SO/1-4	1	1
Internal Auditor	UAC04-E/1-6	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	1	1
Procurement Assistant	UAC08-TE/1-2	2	1
Procurement Officer	UAC06-SO/1-6	1	0
Program Assistant	UAC08-TE/1-5	1	1
Program Assistant	UAC08-TE/1-2	2	2
Records Assistant	UAC08-TE/1-6	1	1
Transport and Security Officer	UAC06-SO/1-4	1	1
Zonal Coordinator	UAC05-PO/1-2	9	3

**VOTE: 107 Uganda Aids Commission (UAC)****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 FY2022/23	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
Procurement Officer	UAC06-SO/1-6	1	0	1	1	2,162,964	25,955,568
<b>Total</b>					<b>2</b>	<b>4,519,861</b>	<b>54,238,332</b>