

VOTE: 107

Uganda Aids Commission (UAC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To provide 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>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.964	1.217	4.964	5.460	6.006	6.607	7.268
	Non Wage	11.014	1.905	11.014	13.217	15.860	18.874	22.460
Dev.	GoU	0.619	0.000	0.619	0.743	0.855	0.940	1.034
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.597	3.122	16.597	19.420	22.721	26.421	30.761
Total GoU+Ext Fin (MTEF)		16.597	3.122	16.597	19.420	22.721	26.421	30.761
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		16.597	3.122	16.597	19.420	22.721	26.421	30.761

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 National HIV&AIDS Response Coordination	16.597	3.122	16.597	19.420	22.721	26.421	30.761
Total for the Programme	16.597	3.122	16.597	19.420	22.721	26.421	30.761
Total for the Vote: 107	16.597	3.122	16.597	19.420	22.721	26.421	30.761

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 National HIV&AIDS Response Coordination							
<i>Recurrent</i>							
001 Partnership & Outreach Coordination	1.830	0.282	1.700	2.040	2.448	2.913	3.467
002 Planning, Monitoring & Evaluation	0.834	0.073	0.798	0.957	1.149	1.367	1.627
003 Policy, Research and Programming	1.156	0.069	1.056	1.267	1.521	1.810	2.154
004 Corporate Support Services	11.383	2.568	11.240	12.992	15.044	17.362	20.066
005 Grant Management	0.775	0.131	1.184	1.421	1.705	2.029	2.414
<i>Development</i>							
1634 Retooling of Uganda AIDS Commission	0.619	0.000	0.619	0.743	0.855	0.940	1.034
Total for the Sub-SubProgramme 01	16.597	3.122	16.597	19.420	22.721	26.421	30.761
Total for the Programme 12	16.597	3.122	16.597	19.420	22.721	26.421	30.761
Total for the Vote: 107	16.597	3.122	16.597	19.420	22.721	26.421	30.761

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	2018	70%	100%	95%	90%
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					

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Sub SubProgramme:	01 National HIV&AIDS Response Coordination					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of health workers in the public and private sector trained in integrated management of malaria	Number					0
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					4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2019/2020	75%	95%	86%	90%
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					

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Sub SubProgramme:	01 National HIV&AIDS Response Coordination					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage					90%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	70%	78%	100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	01 National HIV&AIDS Response Coordination					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage					100%
Department:	005 Grant Management					
Budget Output:	000004 Finance and Accounting					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage					100%
Budget Output:	320085 Grants Oversight Services					

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Sub SubProgramme:	01 National HIV&AIDS Response Coordination					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	70%		100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	70%	78%	90%

V5: VOTE CROSS CUTTING 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)	0.02

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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
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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
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

V6: 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

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Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142301	Sale of (Produced) Government Properties/Assets	0.035	0.050
Total		0.045	0.060