

# VOTE: 107 Uganda Aids Commission (UAC)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- 1) To strengthen partnership on the national HIV response
- 2) To strengthen Advocacy, Communication , community engagement and education for HIV prevention and control
- 3) To enhance mobilisation, utilisation and accountability of resources for the sustainability of the country HIV response
- 4) To strengthen planning, monitoring, evaluation and information management
- 5) To strengthen HIV and AIDS research for enhanced evidence-based programming
- 6) To strengthen policy, legal, institutional capacity, strategic guidance and regulatory framework in the coordination of the national multi- sectorial HIV response

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	6.118	1.157	6.118	6.424	6.745	7.083	7.437
Non Wage	19.718	3.116	19.718	22.675	27.211	32.653	39.183
Devt. GoU	0.557	0.000	0.557	0.613	0.736	0.883	1.059
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>12 Human Capital Development</b>							
01 National HIV&AIDS Response Coordination	26.393	4.274	26.393	29.713	34.692	40.618	47.679
<b>Total for the Programme</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>
<b>Total for the Vote: 107</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>

# VOTE: 107

## Uganda Aids Commission (UAC)

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 National HIV&amp;AIDS Response Coordination</b>							
<b><i>Recurrent</i></b>							
001 Partnership & Outreach Coordination	2.869	0.380	1.869	2.150	2.580	3.096	3.715
002 Planning, Monitoring & Evaluation	0.670	0.111	0.800	0.920	1.104	1.325	1.590
003 Policy, Research and Programming	3.000	0.112	3.530	4.060	4.871	5.846	7.015
004 Corporate Support Services	12.823	2.084	13.003	14.341	16.246	18.483	21.118
005 Grant Management	6.474	1.587	6.634	7.629	9.155	10.986	13.183
<b><i>Development</i></b>							
1634 Retooling of Uganda AIDS Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1952 Institutional Development of Uganda AIDS Commission	0.557	0.000	0.557	0.613	0.736	0.883	1.059
<b>Total for the Vote Function 01</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>
<b>Total for the Programme 12</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>
<b>Total for the Vote: 107</b>	<b>26.393</b>	<b>4.274</b>	<b>26.393</b>	<b>29.713</b>	<b>34.692</b>	<b>40.618</b>	<b>47.679</b>

# VOTE: 107 Uganda Aids Commission (UAC)

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>	
1) Print and Disseminate the National Multi-sectoral Partnership Mechanism 2) Establish HIV Committees in Non-state actors 3) Orient the 12th Parliament of Uganda to strengthen oversight and coordination of the HIV response 4) Accredite and supervise Non- state actors providing HIV/AIDS services in the country 5) Provide technical support to 176 LGs to mainstream HIV/AIDS into their plans and budget for FY 2027/28 6) Commemorate International and National AIDS events 7) Hold regional meetings with Youth in and out of schools on HIV interventions in 8 regions 8) Orient selected regional level leadership and other stakeholders in MTCT high burden regions on their respective accountabilities within the national road map to eliminate MTCT 9) Develop content for messages on HIV Prevention, PMTCT HIV Stigma and discrimination 10) Disseminate HIV Prevention, PMTCT and HIV stigma messages using Mass Media 11) Develop and disseminate Social Media Content on HIV prevention, PMTCT and HIV stigma 12) Conduct quarterly support supervision to MDAs/LG on the implementation of the 0.1% for HIV mainstreaming 13) Hold annual Joint AIDS Review 2025/26 meeting 14) Prepare and publish Annual and quarterly performance reports for 2026/27 and the Annual work plan and Budget Estimates for FY 202728 15) Conduct Feasibility Study for the Establishment of National HIV and AIDS Museum and Learning Centre 16) Conduct a regional HIV Prevention Self-Assessment for all the five pillars of HIV Prevention in a high HIV burden region to inform program recalibration 17) Generate evidence on selected HIV indicators to monitor impact of recent donor policies on HIV response 18) Organize the scientific annual National HIV and AIDS Symposium 19) Pay Wages and other emoluments 20) Develop and disseminate a multi-sectoral programming framework for adolescent boys and Men as a new HIV prevention pillar. 21) Convene Board and committee meetings 22) Procure furniture, ICT equipment and vehicles	1) Strengthen partnership and multi sectoral coordination 2) Strengthen Advocacy, Communication, Community engagement and Education for HIV prevention and control 3) Enhance mobilization, utilization and accountability of Resources for sustainability of the country HIV response 4) Strengthen Planning, monitoring, evaluation and information management 5) Strengthen HIV and AIDS research for the enhanced evidence-based programing 6) Strengthen policy, legal, institutional capacity, strategic guidance and regulatory frameworks in the coordination of the national multi-sectoral HIV response

# VOTE: 107 Uganda Aids Commission (UAC)

## V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 National HIV&AIDS Response Coordination			
<b>Department:</b>	001 Partnership & Outreach Coordination			
<b>Key Service Area:</b>	320035 Quality, Standard and Accreditation			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Key Service Area:</b>	320087 Mainstreaming,Outreach & Compliance			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Department:</b>	002 Planning, Monitoring & Evaluation			
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			

# VOTE: 107

## Uganda Aids Commission (UAC)

<b>Vote Function:</b>	01 National HIV&AIDS Response Coordination			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Department:</b>	003 Policy,Research and Programming			
<b>Key Service Area:</b>	320086 HIV& AIDS Research, Advocacy & Communication			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Key Service Area:</b>	320088 National Policies and Programming			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Department:</b>	004 Corporate Support Services			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%

# VOTE: 107

## Uganda Aids Commission (UAC)

<b>Vote Function:</b>	01 National HIV&AIDS Response Coordination			
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	60%
<b>Department:</b>	005 Grant Management			

**VOTE: 107**      **Uganda Aids Commission (UAC)**

<b>Vote Function:</b>	01 National HIV&AIDS Response Coordination			
<b>Key Service Area:</b>	000004 Finance and Accounting			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	68%
<b>Key Service Area:</b>	000060 Project Development and Investment Planning			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	68%
<b>Project:</b>	1952 Institutional Development of Uganda AIDS Commission			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	68%

**V5: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142159	Sale of bid documents-From Government Units	0.010	0.180
142301	Sale of (Produced) Government Properties/Assets	0.015	0.420
<b>Total</b>		<b>0.025</b>	<b>0.600</b>

**VOTE: 107**      **Uganda Aids Commission (UAC)**

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