VOTE: 107 Uganda Aids Commission (UAC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To provide and 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)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.964	1.208	4.964	5.212	5.733	6.307	6.307
	Non Wage	12.014	0.701	11.014	12.992	15.590	21.047	21.047
Devt.	GoU	0.940	0.000	1.221	1.221	1.465	2.051	2.051
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**
Total GoU+Ext Fin (MTEF)		**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 National HIV&AIDS	17.918	1.909	17.199	19.425	22.789	29.404	29.404
Total for the Programme	**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**
Total for the Vote: 107	**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 National HIV&AIDS Response Coordination							
Recurrent							
001 Partnership & Outreach Coordination	1.185	0.000	1.830	2.085	2.442	3.133	3.133
002 Planning, Monitoring & Evaluation	0.600	0.008	0.834	0.950	1.113	1.428	1.428
003 Policy,Research and Programming	1.067	0.000	1.156	1.317	1.543	1.979	1.979
004 Corporate Support Services	12.376	1.804	11.383	12.969	15.191	19.487	19.487
005 Grant Management	1.750	0.098	0.775	0.883	1.034	1.327	1.327
Development							
1634 Retooling of Uganda AIDS Commission	0.940	0.000	1.221	1.221	1.465	2.051	2.051
Total for the Sub-SubProgramme	**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**
Total for the Programme	**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**
Total for the Vote: 107	**17.918**	**1.909**	**17.199**	**19.425**	**22.789**	**29.404**	**29.404**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**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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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	1. Piloted the on-line accreditation and E-mapping tool for monitoring non-state (NGOs/CBOs) HIV and AIDS service providers 2. Supported 12 SCEs with technical assistance to effectively coordinate and report the implementation of HIV and AIDS interventions in their respective constituencies 3. Disseminated UAC Regulations 2022 to UAC Boards, staff and 115 CSOs in the 4 regions of South- western, Western, West Nile and Central 1 4. Disseminated HIV Prevention messages to over 5,000 Secondary school youth using school debates in the 4 regions of Mid north, Eastern Central and South Western 5. Supported 70 DACs with technical assistance in areas of coordination and mainstreaming of the HIV response 6. Supported 13 Urban Authorities to develop their HIV Workplace policy 7. Supported 1,500 Student Leaders of Muni and Nsamizi Universities with HIV Prevention and Control messages 8. Rolled out the National HIV/AIDS Faith based Action plan to over 100 faith leaders in the 4 regions of Central 1&2, Eastern, and South Western. 9. Developed the annual Joint AIDS Review report for 2022 10. Supported Self Coordinating Entities with technical assistance to submit Quarter report 11. Built the capacity of 10 SCEs and UAC staff on Result Based Monitoring (RBM) reporting 12. Reviewed and updated HIV Mainstreaming Guidelines to meet the current trend in the HIV response 13. Oriented 44 National HIV Multi-sectorial support team to	1. Convened advocacy and engagement with communities on HIV prevention and control through International and National AIDS events 2. Printed and disseminated UAC Regulations including Accreditation Guidelines to the National and District based NGOs 3. Strengthened the capacity of District Education Managers on HIV and AIDS response in schools and Tertiary Institutions 4. Provided technical support to the Cultural Institutions on HIV/AIDS mainstreaming 5. Convened Regional engagement & accountability Framework of the Presidential Fast Track Initiative for Ending AIDS as Public Health threat in Uganda by 2030 6. Rolled out events of the National HIV/AIDS Faith based Action plan at regional levels 7. Strengthened LGs HIV Coordination structures in line with PDM agenda on HIV response 8. Developed an HIV & AIDS campaign targeting men and AGYW to address structural drivers of HIV infection 9. Developed & Disseminated HIV Prevention messages on the Presidential Fast Track Initiative and for young people using various media channels and platforms 10. Built the capacity of the Media to report on HIV prevention and Award best HIV & AIDS Journalist of the year 11. Reviewed updated & disseminated national HIV Prevention Road map to align with new Global Guidance 12. Printed and disseminated the national Modes of HIV Transmission (MOT) Study report, the National HIV and AIDS Research Agenda 2021-2022, the national HIV Prevention frameworks and guidelines, the HIV Adolescents and Young people framework and the Most-at-Risk populations framework	1. Strengthen the formulation, implementation and dissemination of overarching polices, plans, regulations and guidelines on HIV and AID response 2. Mobilize and monitor resources for the national HV and AIDS response 3. Strengthen strategic information on HIV and AIDS for evidence decision making 4. Enhance Advocacy and Communication for the national HIV and AIDS response 5. Strengthen partnership and coordination mechanisms for the national HIV and AIDS response 6. Strengthen the Institutional capacity to lead the HIV and AIDS response

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Multi-sectorial support team to strengthen HIV and monitor the implementation of mainstreaming in MDAs and LG 14. Translated HIV stigma and discrimination policy Guidelines for the deaf and blind which is now ready for pre-testing for community validation 15. Convened UAC Board meeting 16. Convened one Coordinating Mechanism (CCM) oversight Committees meeting on the Global Fund interventions in Uganda for HIV/AIDS, TB and Malaria	populations framework 13. Reviewed implementation of the MDA/LGs Strategic plans and develop their HIV/AIDS Operational/Action plans and M & E plans 14. Supervised & monitored the implementation of HIV Mainstreaming guidelines 15. Convened Annual JAR 2023 meeting (including a 3- day public exhibition) 16. Conducted feasibility study to establish a National HIV and AIDS Museum and Learning Center in Uganda 17. Paid staff & Board Emoluments

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

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Sub SubProgramme:	01 National HIV&AIDS Response Coordination					
PIAP Output:	HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	2018	70%	75%	87%	100%
Department:	002 Planning, Monitoring & Evaluation					
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs					
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of DLGs with HIV and AIDS Mainstreamed in their development Plans	Percentage	2019/2020	60%	60%	74%	90%
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	2019/2020	80%	80%	100%	100%
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2019/2020	75%	80%	85%	95%

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Sub SubProgramme:	01 National HIV&AIDS Response Coordination					
Budget Output:	320088 National Policies and Programming					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of CSOs and service providers trained	Number	2023	0			1000
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	68%	85%	70%
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	68%	85%	70%
Budget Output:	000014 Administrative and Support Services					

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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.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
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	148	25000000	250	605
Department:	005 Grant Management					
Budget Output:	320085 Grants Oversight 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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	68%	85%	70%
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	68%	85%	70%

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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 & human rights abuses among women and girls is still very high and a threat 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 to increase awareness on gender disparity issues 2. Operationalize the Enterprise data warehouse system to generate quarterly reports on gender and human rights to improve gender and HIV/AIDS programing
Budget Allocation (Billion)	0.035
Performance Indicators	1. Number of young people reached with HIV services dis-aggregated by age, sex & vulnerability 2. Number of reports on gender & human rights generated 3. Percentage of gender & human rights issues mainstreamed in the HIV and AIDS interventions

ii) HIV/AIDS

OBJECTIVE	To review, print and operationalize UAC HIV workplace policy
Issue of Concern	The UAC draft HIV workplace policy needs to be reviewed for approval by the Board and dissemination to staff and operationalization
Planned Interventions	1. Review and approval by the UAC Board 2. Printing of the HIV workplace policy 3. Dissemination of the HIV workplace Policy to the UAC Board and staff
Budget Allocation (Billion)	0.017
Performance Indicators	1. UAC HIV workplace policy approved 2. Number of copies of the UAC Workplace policy printed 3. Number of dissemination meetings held and Board members and staff oriented

iii) Environment

OBJECTIVE	To strengthen Health system to promote safe waste disposal in Uganda AIDS Commission premises
Issue of Concern	There is likely unhealthy management and disposal of waste at Uganda AIDS Commission premises
Planned Interventions	1. Procurement of qualified service providers for waste management and disposal 2. Procurement of disposal bins for waste management
Budget Allocation (Billion)	0.03
Performance Indicators	1. Number of qualified service providers for waste management and disposal procured 2. Number of disposal bins procured

iv) Covid

OBJECTIVE	To mitigate the impact of COVID-19 in the workplace and the community being served

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Issue of Concern	1. Disruption of normal operation of workplaces and interaction with communities being served 2. Change of modality for HIV and AIDS coordination meetings with stakeholders
Planned Interventions	1. Procurement of sanitizers for offices, access points to office premises and meeting venues 2. procurement of face masks for staff and stakeholders attending coordination meetings 3. Develop, print and disseminate COVID-19 & Ebola messages to staff
Budget Allocation (Billion)	0.056
Performance Indicators	1. Quantity of sanitizers procured 2. Number of face masks procured 3. Number of COVID-19 & Ebola messages produced, printed and disseminated