

VOTE: 107 Uganda Aids Commission (UAC)

I. VOTE MISSION STATEMENT

A population free of HIV and AIDS and its effects

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

PERFORMANCE REPORT FOR THE MPSs FY 2023/24

1. Disseminated HIV Prevention messages to over 10,000 Secondary school youths in 9 regions (Eastern, Central, South Western, Teso, Mid-Western, Mid North, Tooro, Eastern and South Western) through debates and engagement
2. Disseminated HIV prevention messages to 2,500 University Student Leaders and 1,450 youth leaders out of schools in 8 regions of West Nile, Acholi, Kigezi, Karamoja, Sebei, Busoga, Rwenzori and Central 2 region
3. Rolled out the National HIV/AIDS Faith Based Action plan to 1,200 Religious leaders and 22 District leaders in the regions of Central 1, Central 2, Elgon, Mid north, Karamoja, South Western, Mid-Western, Tooro, West Nile
4. Provided technical support to 12 HIV response stakeholders such as Local Government, Parliament, Civil Society, Government Ministries, Media, People Living with HIV, Culture, AIDS Development Partners, Faith Based Groups, Research and Academia, Country Coordinating Mechanism and Private Sector to strengthen effective coordination and reporting
5. Disseminated UAC Regulations 2022 to 295 Civil Society Organisations in 9 regions (South-western, Mid-Western, West Nile, Central 1, Teso, Lango, Tooro, Bunyoro, Acholi)
6. Provided technical support to 70 District AIDS Committee (DACs) in coordination and mainstreaming of the HIV response
7. Provided technical support to 13 out of 41 Urban Authorities to develop their HIV Workplace policies
8. Produced the annual Joint response report for 2021/22
9. Reviewed and updated HIV Mainstreaming Guidelines to align to National HIV and AIDS strategic plan
10. Translated HIV stigma and discrimination policy Guidelines for the deaf and blind in braille and sign languages.
11. Supported Coordinating Mechanism (CCM) oversight Committees to convene meetings on the Global Fund interventions in Uganda for HIV/AIDS, TB and Malaria
12. Commemorated the World AIDS Day, 2022 on the 1st December, 2022, presided over by H.E the President in Rukungiri district attended by over 4,500 people.
13. Over 25 million people reached with HIV messages across the Country.
14. Convened the National HIV and AIDS Symposium, featuring the Joint Annual AIDS Review (JAR), Philly Lutaya Memorial Day (PLMD), Scientific conference, financing dialogue and Partnership Forum attended by over 500 Scientists and leaders.
15. Engaged 120 young women in collaboration with Women at 40 Movement from Gulu, Mbale, Mbarara and Central region as champion of change in the HIV response and stigma and discrimination reduction champions
16. Quarter Four (04)/Annual performance report for FY 2021/22, quarter One (Q1) and quarter two (Q2)/Half-year performance reports for FY 2022/23 produced and submitted to the relevant authorities and the Budget Framework Paper for FY 2023/24 prepared and submitted to MFPED and Parliament
17. Monitored the progress of the implementation of Human rights related barriers to HIV/TB in the districts of Wakiso, Mpigi, Kalungu, Pakwach and Arua more especially on HIV stigma and discrimination
18. Conducted follow-up to establish the level of implementation of the National Stigma and discrimination Policy Guidelines

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	4.964	2.383	4.964	5.212	5.733	6.307	6.937
	Non-Wage	12.014	4.150	11.014	13.322	15.987	19.184	22.829
Devt.	GoU	0.940	0.036	0.619	0.619	0.743	0.855	0.940
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	17.918	6.569	16.597	19.154	22.463	26.345	30.706	
Total GoU+Ext Fin (MTEF)	17.918	6.569	16.597	19.154	22.463	26.345	30.706	
Arrears	0.004	0.000	0.002	0.000	0.000	0.000	0.000	
Total Budget	17.921	6.569	16.600	19.154	22.463	26.345	30.706	
Total Vote Budget Excluding Arrears	17.918	6.569	16.597	19.154	22.463	26.345	30.706	

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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	15.978	0.619
SubProgramme:02 Population Health, Safety and Management	15.978	0.619
Sub SubProgramme:01 National HIV&AIDS Response Coordination	15.978	0.619
001 Partnership & Outreach Coordination	1.830	0.000
002 Planning, Monitoring & Evaluation	0.834	0.000
003 Policy,Research and Programming	1.156	0.000
004 Corporate Support Services	11.383	0.619
005 Grant Management	0.775	0.000
Total for the Vote	15.978	0.619

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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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs/DLGs with institutional HIV and AIDS strategic plans aligned to NSP	Percentage	2018	70%	75%	65%	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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%	83%	100%

VOTE: 107 Uganda Aids Commission (UAC)**Sub SubProgramme: 01 National HIV&AIDS Response Coordination****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2019/2020	75%	80%	85%	95%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	68%	85%	70%

VOTE: 107 Uganda Aids Commission (UAC)**Sub SubProgramme: 01 National HIV&AIDS Response Coordination****Department: 004 Corporate Support Services****Budget Output: 000013 HIV/AIDS Mainstreaming****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%			70%

Budget Output: 000014 Administrative and Support Services**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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		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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	68%	85%	70%

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Sub SubProgramme: 01 National HIV&AIDS Response Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of HIV and AIDS budget that is funded, disaggregated by funding source	Percentage	2018	60%	68%	85%	70%

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VI. VOTE NARRATIVE

Vote Challenges

1. Unfunded vacant positions to be filled both at the Zonal offices and Headquarters
2. Six Non- operational Zonal Coordination offices in regions
3. Inadequate communication coverage for HIV and AIDS prevention to end AIDS by 2030 due to insufficient funding.

Plans to improve Vote Performance

1. Establish and operationalize of 6 Zonal Offices
2. Filling the critical staffing positions both at the Zonal offices and Headquarters

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	373,000
SubProgramme: 02 Population Health, Safety and Management	373,000
Sub SubProgramme : 01 National HIV&AIDS Response Coordination	373,000
Department: 001 Partnership & Outreach Coordination	305,000
Department: 002 Planning, Monitoring & Evaluation	19,000
Department: 003 Policy, Research and Programming	49,000
Total For The Vote	373,000

VOTE: 107 Uganda Aids Commission (UAC)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142159	Sale of bid documents-From Government Units	0.000	10,000,000.000
142301	Sale of (Produced) Government Properties/Assets	0.000	35,000,000.000
Total		0.000	45,000,000.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.030

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Performance Indicators	<ol style="list-style-type: none"> 1. Number of qualified service providers for waste management and disposal procured 2. Number of disposal bins procured
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iv) Covid

OBJECTIVE	To mitigate the impact of COVID-19 in the workplace and the community being served
Issue of Concern	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Quantity of sanitizers procured 2. Number of face masks procured 3. Number of COVID-19 & Ebola messages produced, printed and disseminated

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N/A

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Table 9.2: Staff Recruitment Plan

N/A