

# VOTE: 149

## National Population Council

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

- a) To increase the integration of population factors and variables at all planning levels
- b) To strengthen capacity for generation and use of evidence in population planning, advocacy, implementation, monitoring and evaluation
- c) To consolidate strategic partnerships and capacity for effective implementation of population and development initiatives
- d) To strengthen institutional capacity to drive organizational excellence

#### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		<b>FY2022/23</b>	<b>MTEF Budget Projections</b>			
		<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Recurrent	Wage	3.331	3.331	3.331	3.331	3.331
	Non Wage	10.062	10.062	10.062	10.062	10.062
Dev't.	GoU	0.820	0.820	0.820	0.820	0.820
	ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>

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

<i>Billion Uganda Shillings</i>	<b>2022/23</b>	<b>MTEF Budget Projection</b>			
	<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>12 HUMAN CAPITAL DEVELOPMENT</b>					
01 Policy, Planning and Support Services	7.748	7.748	7.748	7.748	7.748
02 Population Advocacy, Family Health and Communication	4.991	4.991	4.991	4.991	4.991
<b>Total for the Programme</b>	<b>12.739</b>	<b>12.739</b>	<b>12.739</b>	<b>12.739</b>	<b>12.739</b>
<b>15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
02 Population Advocacy, Family Health and Communication	1.475	1.475	1.475	1.475	1.475
<b>Total for the Programme</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>
<b>Total for the Vote: 149</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>

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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	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Policy, Planning and Support Services</b>					
<i>Recurrent</i>					
001 Finance and Administration	4.558	4.558	4.558	4.558	4.558
002 Policy and Planning	2.370	2.370	2.370	2.370	2.370
<i>Development</i>					
1758 Retooling of National Population Council	0.820	0.820	0.820	0.820	0.820
<b>Total for the Sub-SubProgramme</b>	<b>7.748</b>	<b>7.748</b>	<b>7.748</b>	<b>7.748</b>	<b>7.748</b>
<b>Sub-SubProgramme: 02 Population Advocacy, Family Health and Communication</b>					
<i>Recurrent</i>					
001 Family Health	1.603	1.603	1.603	1.603	1.603
003 Research, Monitoring and Evaluation	3.388	3.388	3.388	3.388	3.388
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>4.991</b>	<b>4.991</b>	<b>4.991</b>	<b>4.991</b>	<b>4.991</b>
<b>Total for the Programme</b>	<b>12.739</b>	<b>12.739</b>	<b>12.739</b>	<b>12.739</b>	<b>12.739</b>
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>Sub-SubProgramme: 02 Population Advocacy, Family Health and Communication</b>					
<i>Recurrent</i>					
002 Information and Communication	1.475	1.475	1.475	1.475	1.475
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>
<b>Total for the Programme</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>	<b>1.475</b>
<b>Total for the Vote: 149</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>	<b>14.214</b>

## V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

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Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
District Family Planning Costed Implementation Plans developed Demographic dividend priorities mainstreamed in LG planning processes Capacity of Parish Development Committees to identify community needs and integrate DD interventions in their plans strengthened Collaborative partnerships with key stakeholders on population & development issues including DD and the Parish Development Model	Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
Integrated PHE approach scaled up Monitoring and Evaluation systems for the Population programme strengthened. National population databank operationalised Appropriate research evidences on POPDEV and PHE Initiative generated for advocacy, policy formulation and planning. Demographic dividend priorities mainstreamed in LG planning processes Population factors integrated in planning process at all levels Annual Internal Audit Plan documented NPC operations reviewed Institutional capacity to coordinate and provide strategic leadership and management of the National Population Council enhanced	a) Population Policy actions mainstreamed in institutional strategic plans and budgets b) Demographic dividend priorities mainstreamed at all development levels c) Population data systems to address development inequalities and accountability established d) Institutional capacity to coordinate and provide strategic leadership and management of the National Population Council enhanced e) Reasonable assurance on the soundness of the governance, risk management and internal controls provided
<b>Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.</b>	
Increased advocacy for population and development issues Public relations activities undertaken Promotional items and Demographic Dividend advocacy materials produced and disseminated Advocacy based events organized World Population Day Commemorated	Population and Communication Strategy operationalized

### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	02 Population Advocacy, Family Health and Communication			
<b>Department:</b>	003 Research, Monitoring and Evaluation			
<b>Budget Output:</b>	000022 Research and Development			
<b>PIAP Output:</b>	Population data systems to address development inequalities and accountability established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A National Population Data Bank in place	Percentage	2018/19	2019	50%

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### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To mainstream gender issues in the Population program like Gender based violence, female genital mutilation, child marriages and teenage pregnancy
<b>Issue of Concern</b>	Female Genital Mutilation, domestic and teenage pregnancy
<b>Planned Interventions</b>	Encourage education of the young girl child, community engagements
<b>Budget Allocation (Billion)</b>	0.89
<b>Performance Indicators</b>	No of domestic violence cases resolved

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	The vote plans to further mainstream HIV/AIDS in integrated PHE interventions, advocate for child and maternal nutrition through promotional campaigns, operate a medical Insurance Scheme for all staff and their dependents.
<b>Issue of Concern</b>	Increased stigma on people living with HIV/AIDS
<b>Planned Interventions</b>	Radio talk shows on positive living
<b>Budget Allocation (Billion)</b>	0.025
<b>Performance Indicators</b>	No of radio talk shows held at least 12

#### iii) Environment

<b>OBJECTIVE</b>	Advocate for sustainable use of natural resources by addressing drivers of high population growth such as high total fertility rate, high child and infant mortality and unplanned migration.
<b>Issue of Concern</b>	Environmental degradation
<b>Planned Interventions</b>	Population, Health and Environment model rolled out in 15 statistical regions
<b>Budget Allocation (Billion)</b>	0.9
<b>Performance Indicators</b>	No. of model homes established

#### iv) Covid

<b>OBJECTIVE</b>	To mainstream Covid-19 mitigation measures on the Population program
<b>Issue of Concern</b>	Effect of Covid 19 on implementation of the Population program
<b>Planned Interventions</b>	Increased sensitization and awareness of the population on how best to operate during the pandemic like encouraging people to vaccinate
<b>Budget Allocation (Billion)</b>	0.3
<b>Performance Indicators</b>	No of advocacy messages disseminated each quarter