

# VOTE: 149 National Population Council

## I. VOTE MISSION STATEMENT

To improve the quality of life of the people of Uganda, by influencing Government Policies and programmes to address population patterns and trends in a sustainable and inclusive manner

## II. STRATEGIC OBJECTIVE

Increase the integration of population factors at all planning levels.  
Strengthen capacity for generation and use of evidence in population planning, advocacy, implementation, monitoring and evaluation.  
Consolidate strategic partnerships and capacity for effective implementation of population and development initiatives.  
Strengthen institutional capacity to drive organizational excellence.

## III. MAJOR ACHIEVEMENTS IN 2021/22

Integrated Population Health and Environment approach scaled up and PHE model households established in cities and urban areas Conducted a coordination meeting for the Population Health and Environment Network Finalised of the development of the PHE Training Guide  
Functional National Population Data Bank Developed National Population Council Knowledge Management Information System developed  
Monitoring and Evaluation activities conducted Conducted a Joint monitoring visit to 27 Districts supported under the 9th GoU UNFPA CP Designed  
Reviewed and Printed the NPC strategic plan Evidence based research on population and development undertaken  
Commissioned 3 Research studies namely  
Research on urbanisation service delivery and harnessing the demographic dividend in 6 cities The inception report has been submitted Research on  
innovations for harnessing the demographic dividend for the private sector a case for youth economic space and engagement is ongoing and is at bid  
evaluation stage Research on Social economic determinants of maternal and child morbidity and mortality in Uganda is ongoing and is at bid  
evaluation stage Developed launched and disseminated State of Uganda Population Report 2021 with a theme Covid 19 And Beyond Prospects for  
Harnessing the Demographic Dividend Launched the 2020 National Population Policy  
Disseminated and popularized the 2020 National Population Policy and its Implementation Framework in 56 Districts Participated in the Regional  
Budget Framework Paper Consultative Workshops to ensure that the Demographic Dividend and Population and Development issues are integrated  
into the Annual Work Plans and Budgets for FY 2022 to 2023 of Local Governments Conducted the Government of Uganda United Nations Population  
Fund ninth country programme UNFPA CP 9 Annual Review and Work Plan Retreat This assessed the results achieved during the first year of  
implementation of the CP 9 versus expected outputs and agree on priorities and key actions for the second year of implementation Commemorated the  
World Population Day 2021 hosted by Ntoroko district under the theme COVID 19 and Beyond A Spotlight on Ugandas Adolescent Reproductive  
Health Conducted an end of project evaluation for the Demographic Dividend media campaign  
Developed a Demographic Dividend Effort Index that quantifies the extent of national efforts in Policies Services and Programs implemented to  
cultivate realize and harness the benefits of the Demographic Dividend in Uganda

VOTE: 149 National Population Council

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.331	3.331	3.331	3.331	3.331
	Non-Wage	9.583	9.583	11.190	11.190	11.190
Dev't.	GoU	0.820	0.820	0.820	0.820	0.820
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		13.734	13.734	15.342	15.342	15.342
Total GoU+Ext Fin (MTEF)		13.734	13.734	15.342	15.342	15.342
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		13.734	13.734	15.342	15.342	15.342
Total Vote Budget Excluding		13.734	13.734	15.342	15.342	15.342

# VOTE: 149 National Population Council

**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>11.377</b>	<b>0.820</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>11.377</b>	<b>0.820</b>
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	<b>6.666</b>	<b>0.820</b>
001 Finance and Administration	4.416	0.000
002 Policy and Planning	2.250	0.820
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>4.711</b>	<b>0.000</b>
001 Family Health	1.483	0.000
003 Research, Monitoring and Evaluation	3.228	0.000
<b>Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>1.458</b>	<b>0.000</b>
<b>SubProgramme:03 Civic Education &amp; Mindset change</b>	<b>1.458</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>1.458</b>	<b>0.000</b>
002 Information and Communication	1.458	0.000
<b>Total for the Vote</b>	<b>12.835</b>	<b>0.820</b>

# VOTE: 149 National Population Council

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 02 Population Health, Safety and Management</b>				
<b>Sub SubProgramme: 01 Policy, Planning and Support Services</b>				
<b>Department: 001 Finance and Administration</b>				
<b>Budget Output: 000001 Audit and Risk Management</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018/2019	100	100%
<b>Budget Output: 000004 Finance and Accounting</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018/2019	100	100%
<b>Budget Output: 000005 Human Resource Management</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018/2019	70%	80%
<b>Budget Output: 000007 Procurement and Disposal Services</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018/2019	70%	80%
<b>Budget Output: 000008 Records Management</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				

# VOTE: 149 National Population Council

<b>Sub SubProgramme: 01 Policy, Planning and Support Services</b>				
<b>Department: 001 Finance and Administration</b>				
<b>Budget Output: 000008 Records Management</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018/2019	90	80%
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Demographic dividend priorities mainstreamed at all development levels.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Demographic dividend priorities mainstreamed at all development levels.	Percentage	2018/2019	90	90%
<b>Budget Output: 000019 ICT Services</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018/2019	60%	80%
<b>Department: 002 Policy and Planning</b>				
<b>Budget Output: 000006 Planning and Budgeting Services</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018/19	20%	60%
<b>Project: 1758 Retooling of National Population Council</b>				
<b>Budget Output: 000003 Facilities and Equipment Management</b>				
<b>PIAP Output: Population Policy actions mainstreamed in institutional strategic plans and budgets</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2018-2019	60%	80%

# VOTE: 149 National Population Council

<b>Sub SubProgramme: 02 Population Advocacy, Family Health and Communication</b>				
<b>Department: 001 Family Health</b>				
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>				
<b>PIAP Output: 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>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. Parish Pregnancy Committees established and empowered.	Percentage	2018/2019	30%	50%
<b>Department: 003 Research, Monitoring and Evaluation</b>				
<b>Budget Output: 000022 Research and Development</b>				
<b>PIAP Output: Population data systems to address development inequalities and accountability established</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
A National Population Data Bank in place	Percentage	2018/19	30%	50%

# VOTE: 149 National Population Council

## VI. VOTE NARRATIVE

### Vote Challenges

Under funding of population activities  
 Scaling population activities from District to lower levels  
 Rationalisation of agencies and public expenditure  
 Full operationalisation of the organogram  
 Interruption in the implementation process of the program due to COVID 19

### Plans to improve Vote Performance

Integrating Standard Operating Procedures in the implementation of activities  
 Recruitment of staff to fully optimise the organogram  
 Lobbying the Ministry of Finance for more resources to fund the population programs

## VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>
<b>Programme : 12 HUMAN CAPITAL DEVELOPMENT</b>	<b>2,336,000</b>
<b>SubProgramme: 02 Population Health, Safety and Management</b>	<b>2,336,000</b>
<b>Sub SubProgramme : 01 Policy, Planning and Support Services</b>	<b>2,336,000</b>
Department: 002 Policy and Planning	2,336,000
<b>Total For The Vote</b>	<b>2,336,000</b>

# VOTE: 149 National Population Council

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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>	0.890
<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>	0.900
<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>	0.300
<b>Performance Indicators</b>	No of advocacy messages disseminated each quarter



# **VOTE: 149 National Population Council**

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## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A

# **VOTE: 149 National Population Council**

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## **Table 9.2: Staff Recruitment Plan**

N / A

