

VOTE: 149 National Population Council

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Increase the integration of population factors at all planning levels.

Strengthen capacity for generating and using 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.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	3.331	0.735	3.331	3.665	4.031	4.434	8.677
	Non Wage	8.452	0.969	8.452	10.142	12.170	14.483	17.234
Dev.	GoU	0.241	0.000	0.241	0.289	0.333	0.366	0.403
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.024	1.704	12.024	14.096	16.534	19.283	26.314
Total GoU+Ext Fin (MTEF)		12.024	1.704	12.024	14.096	16.534	19.283	26.314
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		12.024	1.704	12.024	14.096	16.534	19.283	26.314

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 Policy, Planning and Support Services	6.330	1.174	6.752	7.885	9.223	10.740	12.521

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02 Population Advocacy, Family Health and Communication	5.109	0.443	4.687	5.543	6.562	7.719	9.088
Total for the Programme	11.439	1.618	11.439	13.428	15.785	18.459	21.608
15 Community Mobilization And Mindset Change							
02 Population Advocacy, Family Health and Communication	0.344	0.086	0.344	0.378	0.416	0.458	4.303
Total for the Programme	0.344	0.086	0.344	0.378	0.416	0.458	4.303
18 Development Plan Implementation							
01 Policy, Planning and Support Services	0.241	0.000	0.241	0.289	0.333	0.366	0.403
Total for the Programme	0.241	0.000	0.241	0.289	0.333	0.366	0.403
Total for the Vote: 149	12.024	1.704	12.024	14.096	16.534	19.283	26.314

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	4.730	0.807	4.850	5.657	5.292	7.687	8.953
002 Policy and Planning	1.600	0.367	1.902	2.228	3.931	3.052	3.568
Total for the Sub-SubProgramme 01	6.330	1.174	6.752	7.885	9.223	10.740	12.521
Sub-SubProgramme: 02 Population Advocacy, Family Health and Communication							
<i>Recurrent</i>							
001 Family Health	3.701	0.274	3.293	3.910	4.647	5.484	6.477
003 Research, Monitoring and Evaluation	1.407	0.169	1.394	1.633	1.915	2.235	2.611
Total for the Sub-SubProgramme 02	5.109	0.443	4.687	5.543	6.562	7.719	9.088
Total for the Programme 12	11.439	1.618	11.439	13.428	15.785	18.459	21.608
Programme: 15 Community Mobilization And Mindset Change							
Sub-SubProgramme: 02 Population Advocacy, Family Health and Communication							
<i>Recurrent</i>							
002 Information and Communication	0.344	0.086	0.344	0.378	0.416	0.458	4.303
Total for the Sub-SubProgramme 02	0.344	0.086	0.344	0.378	0.416	0.458	4.303
Total for the Programme 15	0.344	0.086	0.344	0.378	0.416	0.458	4.303
Programme: 18 Development Plan Implementation							

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Sub-SubProgramme: 01 Policy, Planning and Support Services							
<i>Development</i>							
1758 Retooling of National Population Council	0.241	0.000	0.241	0.289	0.333	0.366	0.403
Total for the Sub-SubProgramme 01	0.241	0.000	0.241	0.289	0.333	0.366	0.403
Total for the Programme 18	0.241	0.000	0.241	0.289	0.333	0.366	0.403
Total for the Vote: 149	12.024	1.704	12.024	14.096	16.534	19.283	26.314

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Department:	002 Policy and Planning					
Budget Output:	000006 Planning and Budgeting Services					
PIAP Output:	Population Policy actions mainstreamed in institutional strategic plans and budgets					
Programme Intervention:	12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2020-2021	60	80%	71%	85%
Sub SubProgramme:	02 Population Advocacy, Family Health and Communication					
Department:	001 Family Health					
Budget Output:	000013 HIV/AIDS Mainstreaming					
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					
Programme Intervention:	12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information					

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Sub SubProgramme:	02 Population Advocacy, Family Health and Communication					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. Parish Pregnancy Committees established and empowered.	Number					100
Budget Output:	000021 Gender Mainstreaming services					
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					
Programme Intervention:	12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. Parish Pregnancy Committees established and empowered.	Number					100
Budget Output:	320076 Reproductive and Infant Health Services					
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					
Programme Intervention:	12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. Parish Pregnancy Committees established and empowered.	Number	2021-2022	10%	300		720
Department:	003 Research, Monitoring and Evaluation					
Budget Output:	000022 Research and Development					
PIAP Output:	Population data systems to address development inequalities and accountability established					
Programme Intervention:	12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels					

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Sub SubProgramme:	02 Population Advocacy, Family Health and Communication					
PIAP Output:	Population data systems to address development inequalities and accountability established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A National Population Data Bank in place	Percentage	2021-2022	70	80%	70	90%
Budget Output:	000089 Climate Change Mitigation					
PIAP Output:	Population data systems to address development inequalities and accountability established					
Programme Intervention:	12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A National Population Data Bank in place	Percentage					60%
Budget Output:	000090 Climate Change Adaptation					
PIAP Output:	Population data systems to address development inequalities and accountability established					
Programme Intervention:	12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A National Population Data Bank in place	Percentage					60%
Programme:	18 Development Plan Implementation					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Project:	1758 Retooling of National Population Council					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Capacity building done in development planning particularly for MDAs and LGs					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Capacity building done in development planning particularly for MDAs and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of MDAs capacity built in development planning.	Number	2020-21	50	100		100

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	NPC is developing the Sexual Harassment Policy. The vote also plans to orient cultural and religious leaders and work with cultural and religious institutions to advance DD priorities like gender and equity mainstreaming in their programmes, addressing Gender Based Violence, Child marriages, teenage pregnancy and school dropout.
Issue of Concern	Increasing cases of GBV arising out of use of family planning services likely to slow down the change in the Population Age Structure.
Planned Interventions	Develop and disseminate the Sexual Harassment Policy. Orient cultural and religious leaders on gender and equity mainstreaming. Work with cultural and religious institutions to advance DD priorities like fighting GBV, Child marriages, teenage pregnancy
Budget Allocation (Billion)	0.092
Performance Indicators	Existence of the Sexual Harassment Policy. Number of cultural and religious leaders oriented on gender and equity mainstreaming. Number of cultural and religious institutions advancing DD priorities

ii) HIV/AIDS

OBJECTIVE	NPC is developing the HIV/AIDS workplace policy. The vote also plans to train and equip selected community leaders and teachers as Adolescent Health Educators (AHE) and champions for adolescent issues including HIV/AIDS. Besides, the vote plans to develop and disseminate key messages on HIV/AIDS during all stakeholder engagements
Issue of Concern	Increase stigma among people living with HIV/AIDS and limited knowledge about HIV/AIDS among young people.

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Planned Interventions	Develop HIV/AIDS workplace policy Train and equip community leaders and teachers as Adolescent Health Educators and champions for adolescent issues, including HIV/AIDS Develop and disseminate key messages on HIV/AIDS during all stakeholder engagements
Budget Allocation (Billion)	0.05
Performance Indicators	Existence of HIV/AIDS workplace policy Number of Adolescent Health Educators and champions Number of key messages on HIV/AIDS developed and disseminated

iii) Environment

OBJECTIVE	The vote plans to promote sustainable use of resources by training communities on sustainable use of the environment through the integrated Population Health and Environment (PHE) approach, which involves training climate change champions
Issue of Concern	Increasing environmental degradation due to the increasing population needs
Planned Interventions	Train communities on sustainable use of the environment through the integrated Population Health and Environment (PHE) approach
Budget Allocation (Billion)	0.2
Performance Indicators	Number of Population Health and Environment (PHE) model homes established Number of PHE model home champions trained

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142302	Sale of non-produced Government Properties/assets	0.050	0.000
Total		0.050	0.000