

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 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

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	3.331	0.739	3.297	3.462	3.809	4.189	4.189
Non Wage	9.583	0.285	8.452	10.711	12.853	17.351	17.351
Dev. GoU	0.820	0.000	0.541	0.541	0.649	0.909	0.909
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.734	1.024	12.290	14.714	17.311	22.450	22.450
Total GoU+Ext Fin (MTEF)	13.734	1.024	12.290	14.714	17.311	22.450	22.450
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	13.734	1.024	12.290	14.714	17.311	22.450	22.450

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 Policy, Planning and Support	7.508	0.715	6.853	8.254	9.740	12.495	12.495
02 Population Advocacy, Family Health and Reproductive Health	4.751	0.200	4.586	5.593	6.563	8.652	8.652
Total for the Programme	12.259	0.915	11.439	13.847	16.303	21.147	21.147
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
02 Population Advocacy, Family Health and Reproductive Health	1.475	0.109	0.310	0.326	0.358	0.394	0.394

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	4.438	0.504	4.629	5.780	5.780	5.780	5.780
002 Policy and Planning	2.250	0.211	2.224	2.474	3.960	6.715	6.715
Total for the Sub-SubProgramme	7.508	0.715	6.853	8.254	9.740	12.495	12.495
Sub-SubProgramme: 02 Population Advocacy, Family Health and Communication							
<i>Recurrent</i>							
001 Family Health	1.483	0.108	1.700	1.700	2.414	3.414	3.414
003 Research, Monitoring and Evaluation	3.268	0.093	2.887	3.894	4.149	5.237	5.237
Total for the Sub-SubProgramme	4.751	0.200	4.586	5.593	6.563	8.652	8.652
Total for the Programme	12.259	0.915	11.439	13.847	16.303	21.147	21.147
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 02 Population Advocacy, Family Health and Communication							

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Recurrent							
002 Information and Communication	1.475	0.109	0.310	0.326	0.358	0.394	0.394
Total for the Sub-SubProgramme	1.475	0.109	0.310	0.326	0.358	0.394	0.394
Total for the Programme	1.475	0.109	0.310	0.326	0.358	0.394	0.394
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
Development							
1758 Retooling of National Population Council		0.000	0.541	0.541	0.649	0.909	0.909
Total for the Sub-SubProgramme	0.000	0.000	0.541	0.541	0.649	0.909	0.909
Total for the Vote: 149	13.734	1.024	12.290	14.714	17.311	22.450	22.450

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: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

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<p>District Family Planning Costed Implementation Plans developed</p> <p>Demographic dividend priorities mainstreamed in LG planning processes</p> <p>Capacity of Parish Development Committees to identify community needs and integrate DD interventions in their plans strengthened</p> <p>Collaborative partnerships with key stakeholders on population & development issues including DD and the Parish Development Model</p>	<p>Engaged Parliamentary Committee on Local Government and Public Service and the Budget Committee on the demographic dividend.</p> <p>Conducted a demographic dividend seminar with 136 participants including 78 males and 58 females from Government and Non-Government Institutions</p> <p>Supported Network for African Women Ministers and Parliamentarians of NAWMP - Uganda Chapter to develop the strategic plan 2022-2025.</p> <p>Validated the NAWMP U Strategic Plan. The meeting was attended by 44 participants (18 males and 26 females).</p> <p>Conducted a Family planning coordination meeting that brought together FP stakeholders at the national level.</p>	<p>Enhanced institutional and technical capacity for integrating DD priority interventions and population factors in development programmes</p> <p>Functional Population Technical Working Group in place</p> <p>Increased and Improved quality of Population and development media stories and features</p> <p>Increased community support, participation and action in addressing adolescent health issues and reducing the effects of negative cultural practices and attitudes</p> <p>Increased partnership with stakeholders to promote community mobilization and mindset change on POPDEV issues</p> <p>Integrated PHE approach scaled up</p> <p>Monitoring and Evaluation systems for the Population programme strengthened.</p> <p>Functional national population data bank developed</p> <p>Appropriate research evidence on POPDEV and PHE Initiative generated for advocacy, policy formulation and planning.</p> <p>Partnerships to promote community mobilization and mindset change operationalized</p> <p>Population Policy Actions Mainstreamed in Development frameworks</p> <p>Public awareness on DD and impact of population dynamics on development built</p> <p>Public relations and corporate social responsibility activities undertaken</p>	<p>The medium term plan for NPC is to Strengthen institutional capacity to drive organizational excellence</p> <p>Increase the integration of population factors at all planning levels</p> <p>Strengthen capacity for generation and use of evidence in population planning, advocacy, implementation, monitoring, and evaluation</p> <p>Consolidate strategic partnerships and capacity for effective implementation of population and development initiatives.</p>
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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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<p>Integrated PHE approach scaled up</p> <p>Monitoring and Evaluation systems for the Population programme strengthened.</p> <p>National population databank operationalised</p> <p>Appropriate research evidences on POPDEV and PHE Initiative generated for advocacy, policy formulation and planning.</p> <p>Demographic dividend priorities mainstreamed in LG planning processes</p> <p>Population factors integrated in planning process at all levels</p> <p>Annual Internal Audit Plan documented</p> <p>NPC operations reviewed</p> <p>Institutional capacity to coordinate and provide strategic leadership and management of the National Population Council enhanced</p>	<p>Conducted 8 outreaches and community dialogues against teenage pregnancy, child marriage, and school dropout in Kaberamaido, Kapelebyong, Kumi, and Soroti districts.</p> <p>Engaged 25 members of parliament on issues against teenage pregnancy, child marriage, and school dropout within 4 regions.</p> <p>Conducted a pre-World Population Day dialogue under the national theme; “Mindset Change for Wealth Creation: Ending Child Marriage and Teenage Pregnancy”. 117 participants (39 males and 78 females) were reached.</p> <p>Trained 15 statistical committees from the 15 ANSWER districts of (Adjumani, Agago, Amuru, Arua, Koboko, Lamwo, Madi Okollo, Maracha, Moyo, Nebbi, Obongi, Pakwach, Terego, Yumbe, Zombo) on the online interactive spatial data portal.</p> <p>Conducted district leaders’ consultative meetings in 25 UNFPA-supported districts (Abim, Agago, Amudat, Apac, Arua, Bududa, Bulambuli, Isingiro, Kaabong, Kaberamaido, Kamwenge, Kapchorwa, Kasese, Kikuube, Kiryandongo, Kotido, Kween, Lamwo, Nabilatuk, Nebbi, Ntoroko, Obongi, Pader, Pakwach, Terego) on the ongoing interventions in the 9th Country Programme and jointly plan for 2023 strategic interventions.</p> <p>Developed and printed 1000 copies of the SUPRE 2022 report</p> <p>Developed a system specification mapping to inform the integration</p>	<p>Enhanced institutional and technical capacity for integrating DD priority interventions and population factors in development programmes</p> <p>Monitoring and Evaluation systems for the Population programme strengthened.</p> <p>Functional national population data bank developed</p> <p>Appropriate research evidence on POPDEV and PHE Initiative generated for advocacy, policy formulation and planning.</p> <p>Population Policy Actions Mainstreamed in Development frameworks</p>	<p>The medium term plan for NPC is to</p> <p>Increase the integration of population factors at all planning levels</p> <p>Strengthen capacity for generation and use of evidence in population planning, advocacy, implementation, monitoring, and evaluation</p>
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mapping to inform the integration process of the National Population Databank into the U Hub.

Developed the National Population Council Knowledge Management Information System (NPC KMIS).

Conducted a detailed routine fertility monitoring exercise to 12 districts supported under the 9TH GoU/UNFPA CP including Ab Amudat, Amuru, Bundibugyo, Kaberamaido, Katakwi, Kyegegwa, Lamwo, Moroto, Moyo, Nebbi, and Yumbe districts.

Demonstrated the PHE approach in Kumi district during the commemoration of World Population Day 2022. Reached out to 143 females and 74 males.

2022/ 2023 internal audit plan was submitted to audit committee and management

2021/2022 Q4 NPC activities reviewed by internal audit

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Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
		Increased and Improved quality of Population and development media stories and features Increased community support, participation and action in addressing adolescent health issues and reducing the effects of negative cultural practices and attitudes Increased partnership with stakeholders to promote community mobilization and mindset change on POPDEV issues Integrated PHE approach scaled up Appropriate research evidence on POPDEV and PHE Initiative generated for advocacy, policy formulation and planning. Partnerships to promote community mobilization and mindset change operationalized Public awareness on DD and impact of population dynamics on development built Public relations and corporate social responsibility activities undertaken	The medium term plan for NPC is to Strengthen capacity for generation and use of evidence in population planning, advocacy, implementation, monitoring, and evaluation
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			

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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	Produced and disseminated assorted Advocacy/IEC materials to key policy and decision-makers at national, regional, and international meetings. Commemorated the 2022 World Population Day was commemorated in Kumi District under the theme: “Mindset change for Wealth Creation: Ending Child Marriage and Teenage Pregnancy”, Over 10,300 Participants were reached with the Populations and Development messages	Increased community support, participation and action in addressing adolescent health issues and reducing the effects of negative cultural practices and attitudes Increased partnership with stakeholders to promote community mobilization and mindset change on POPDEV issues Partnerships to promote community mobilization and mindset change operationalized Public awareness on DD and impact of population dynamics on development built Public relations and corporate social responsibility activities undertaken	The medium term plan for NPC is to Strengthen capacity for generation and use of evidence in population planning, advocacy, implementation, monitoring, and evaluation
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Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

	Procurement of a motor vehicle in process	Purchase of 1 Vehicle Purchase of office furniture undertaken Purchase of office IT and Equipment undertaken	The medium term plan for NPC is to Strengthen institutional capacity to drive organizational excellence
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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:	001 Finance and Administration
Budget Output:	000001 Audit and Risk Management
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

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Population Policy actions mainstreamed in institutional strategic plans and budgets					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021-2022	50%	100%	10%	75%
Budget Output:	000004 Finance and Accounting					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021-2022	50	100%	10%	75%
Budget Output:	000005 Human Resource Management					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021-2022	50	80%	10%	75%
Budget Output:	000007 Procurement and Disposal 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					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Population Policy actions mainstreamed in institutional strategic plans and budgets					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021-2022	50	80%	10%	75%
Budget Output:	000008 Records Management					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021-2022	50	80%	10%	75%
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Demographic dividend priorities mainstreamed at all development levels.					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Demographic dividend priorities mainstreamed at all development levels.	Percentage	2021-2022	50%	90%	10%	75%
Budget Output:	000019 ICT 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					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Population Policy actions mainstreamed in institutional strategic plans and budgets					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021-2022	50%	80%	10%	75%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2020-2021	60	60%	15%	80%
Sub SubProgramme:	02 Population Advocacy, Family Health and Communication					
Department:	001 Family Health					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. Parish Pregnancy Committees established and empowered.	Number	2021-2022	10%	50%	0	50
Department:	003 Research, Monitoring and Evaluation					
Budget Output:	000022 Research and Development					

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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					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A National Population Data Bank in place	Percentage	2021-2022	70	50%	10%	80%
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub SubProgramme:	02 Population Advocacy, Family Health and Communication					
Department:	002 Information and Communication					
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Sensitization and mobilisation programmes undertaken					
Programme Intervention:	150105 Review and implement a comprehensive community mobilization (CMM) strategy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Community awareness levels on existing government programmes	Percentage	2021-2022	50			60%
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2021-2022	6			6
Number of public awareness campaigns	Number	2021-2022	4	6	1	4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MDAs capacity built in development planning.	Number	2020-2021	70			100

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender issues in the Population program like Gender-based violence, female genital mutilation, child marriages and teenage pregnancy
Issue of Concern	female genital mutilation, domestic violence, and teenage
Planned Interventions	Encourage education of the young girl child community engagement
Budget Allocation (Billion)	0.89
Performance Indicators	number of domestic violence cases resolved

ii) HIV/AIDS

OBJECTIVE	The vote plans to further mainstream HIV/AIDS in integrated PHE interventions, and advocate for child and maternal nutrition through promotional campaigns and operate a medical Insurance Scheme for all staff and their dependents.
Issue of Concern	Increase stigma on people living with HIV/AIDS
Planned Interventions	radio talk shows on positive living
Budget Allocation (Billion)	0.025
Performance Indicators	number of radio talk shows held at least 12

iii) Environment

OBJECTIVE	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.
Issue of Concern	environmental degradation
Planned Interventions	population, health and environment model rolled out in 15 statistical regions
Budget Allocation (Billion)	0.9
Performance Indicators	number of model homes established

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iv) Covid

OBJECTIVE	To mainstream Covid-19 mitigation measures on the Population program
Issue of Concern	effect of Covid 19 on the implementation of the population program
Planned Interventions	increased sensitization and awareness of the population on how best to operate during the pandemic like encouraging people to vaccinate
Budget Allocation (Billion)	0.3
Performance Indicators	number of advocacy messages disseminated each quarter