

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 2022/23

Policy Planning and Programming

Trained 15 District Statistical Committees from the 15 ANSWER Districts

Conducted community dialogues against teenage pregnancy child marriage and school dropout in Kaberamaido Kapelebyong Kumi and Soroti Districts.

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 engaged

Participated in the regional Budget Framework Paper conferences to ensure DD issues were discussed and mainstreamed in MDA development plans and budgets for MDAs

Conducted consultative meetings in 25 Districts District leaders were engaged in the ongoing interventions in the 9th Country Programme and jointly planned for 2023 strategic interventions

Disseminated RAPID Model results in Eight 08 LGs of Apac Kiruhura Kole Kwania Mbarara Oyam, Rwampara and Sheema and engaged 160 officials 73 female and 87 male

Developed 10 district population profiles for Teso sub region

Monitored data management and dissemination of GBV findings in the 15 ANSWER districts

Disseminated the Youth Not in Education Employment and Training NEET Findings in Uganda for Human Capital Development and Mindset Change and Community Mobilization programmes

Disseminated the National Population Policy NPP 2020 and the NPP Implementation Framework in 19 LGs

Family Health

Conducted the Demographic Dividend Seminar to deliberate how harnessing Ugandas DD can be taken forward including developing key milestones towards 2040

Disseminated the district FP CIPs for Kyankwanzi and Kibaale districts

Developed a Demographic Dividend assessors guide to provide criteria for assessing each DD indicator

Engaged the Parliamentary Committee on Public Service and Local Government and Budget Committee on issues that have hindered the prioritization of DD interventions by Local Governments

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Supported Network for African Women Ministers and Parliamentarians NAWMP Uganda Chapter to develop the strategic plan for 2022 2025

Conducted the quarterly Family Planning Budget Advocacy Group Coordination meeting NPC and Holistic Initiative to Community Development HOLD Uganda oriented 50 leaders, political religious and cultural 36 male and 14 female from Buyende on the importance of family planning in harnessing the DD.

Information and Communication

Commemorated 2022 World Population Day on July 11 2022 in Kumi District More than 10000 people participated in different events to commemorate the day

Launched and disseminated the State of Uganda Population Report 2022 under the theme Accelerate Demographic Transition Refocus investments to attain a favorable population age structure for sustainable development

Commemorated the 8 billion Population mark in Uganda

Research Monitoring and Evaluation

Oriented 139 district officials 48 females and 91 males from different District departments about the PHE concept and assessed 281 households 202 males and 79 females in 7 districts of Adjumani Kabarole Katakwi Kikuube Pallisa Rukungiri and Sheema

Demonstrated the PHE approach in Kumi District during the commemoration of World Population Day 2022

Conducted Coordination meetings for the Population Health and Environment Network

Conducted a routine field monitoring exercise in 18 districts of Amuru, Arua, Bugiri, Bukedea, Bukwo, Bulambuli Hoima Ibanda Kabale Kaberamaido Kamuli Kapchorwa Kiboga Kitgum Masindi Namutumba, Nebbi and Serere within the 9 statistical regions of Acholi Ankole Bunyoro Busoga Elgon Kigezi N Buganda Teso and West Nile

Conducted the GoU UNFPA 9th annual Review and Work planning meeting to review performance on program implementation and achievement of results in 2022 and plan for the forthcoming year 2023.

Conducted a detailed routine field monitoring exercise to 12 districts supported under the 9th GoU UNFPA CP, including Abim Amudat Amuru Bundibugyo Kaberamaido Katakwi Kyegegwa Lamwo, Moroto Moyo Nebbi and Yumbe

Developed a system specification mapping to inform the integration process of the databank into the Ug Hub

Disseminated research studies on Urbanization, Service Delivery and Harnessing Demographic Dividends and Innovations for Harnessing the Demographic Dividend for the Private Sector

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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	3.331	1.631	3.331	3.498	3.848	4.233	4.276
	Non-Wage	9.583	2.113	8.452	10.711	12.853	17.351	17.351
Devt.	GoU	0.820	0.000	0.241	0.241	0.289	0.405	0.405
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.734	3.744	12.024	14.450	16.990	21.989	22.033
Total GoU+Ext Fin (MTEF)		13.734	3.744	12.024	14.450	16.990	21.989	22.033
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		13.734	3.744	12.024	14.450	16.990	21.989	22.033
Total Vote Budget Excluding Arrears		13.734	3.744	12.024	14.450	16.990	21.989	22.033

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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	11.439	0.000
SubProgramme:02 Population Health, Safety and Management	11.439	0.000
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	0.000
001 Finance and Administration	4.730	0.000
002 Policy and Planning	1.600	0.000
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	0.000
001 Family Health	3.701	0.000
003 Research, Monitoring and Evaluation	1.407	0.000
Programme:15 Community Mobilization And Mindset Change	0.344	0.000
SubProgramme:03 Civic Education & Mindset change	0.344	0.000
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.000
002 Information and Communication	0.344	0.000
Programme:18 Development Plan Implementation	0.000	0.241
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	0.000	0.241
Sub SubProgramme:01 Policy, Planning and Support Services	0.000	0.241
002 Policy and Planning	0.000	0.241
Total for the Vote	11.783	0.241

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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 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2020-2021	60	60%		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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. Parish Pregnancy Committees established and empowered.	Number	2021-2022	10%	50%	17	300

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A National Population Data Bank in place	Percentage	2021-2022	70	50%	25%	80%

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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 03 Civic Education & 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2	4

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs capacity built in development planning.	Number	2020-2021	70			100

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VI. VOTE NARRATIVE

Vote Challenges

Government restrictions on conducting workshops due to the COVID 19 pandemic distorted the implementation
 The low release of funds in the first quarter delayed the implementation
 The lack of a Fleet Management Policy affected the smooth implementation of activities
 The limited capacity of the LGs to integrate population and development issues in the planning frameworks hampered the implementation of the population programme
 Low adoption of virtual platforms and usage of ICT in conducting Council business
 Inadequate skills of staff in some areas of ICT equipment handling and management

Plans to improve Vote Performance

Strengthen NPC capacity to leverage virtual platforms such as Google meet zoom
 Embrace the new trends in technology for instance the use of social media spaces for communicating population and development issues to the public and enhancing the Councils image and visibility
 Lobbying MoFPED to increase the budgetary allocation to NPC to enable the Secretariat to fully implement the National Population Policy 2020 and the Demographic Dividend Roadmap
 Starting the procurement processes for services and supplies early even though the release of funds is delayed
 Fast track the process of development of the fleet management policy to aid management of the available fleet
 Frontload the budget for funding World Population Day commemoration activities in the fourth quarter
 Strengthen the capacities of planners to efficiently implement population programmes at the LG level by enhancing their competencies in demography

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	1,400,000
SubProgramme: 02 Population Health, Safety and Management	1,400,000
Sub SubProgramme : 01 Policy, Planning and Support Services	1,400,000
Department: 002 Policy and Planning	1,400,000
Total For The Vote	1,400,000

VOTE: 149 National Population Council**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142119	Sale of bid documents-From Private Entities	0.001	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.050
Total		0.001	0.050

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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 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)	0.890
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	coordinating population, health and environment approach that contributes to environment
Budget Allocation (Billion)	0.900
Performance Indicators	number of model homes established

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)	0.300
Performance Indicators	number of advocacy messages disseminated each quarter

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
DIRECTOR INFORMATION AND COMMUNICATION	NPC 2	1	1
ACCOUNTS ASSISTANT	NPC 6	1	0
ADMINISTRATIVE OFFICER	NPC 5	1	1
BOARD MEMBER	NPC	10	10
CHAIRPERSON	NPC	1	1
DEPUTY DIRECTOR	NPC 1 B	1	0
DIRECTOR FAMILY HEALTH	NPC 3	1	1
DIRECTOR FINANCE AND ADMINISTRATION	NPC 2	1	0
DIRECTOR GENERAL	NPC 1 A	1	1
DIRECTOR MONITORING AND EVALUATION	NPC 2	1	1
DIRECTOR POLICY AND PLANNING	NPC 2	1	0
DOCUMENTALIST	NPC 6 B	1	0
DRIVER	NPC 8 B	14	10
HUMAN RESOURCE OFFICER	NPC 5	1	0
INFORMATION TECHNOLOGY ASSISTANT	NPC 7	1	1
INTERNAL AUDITOR	NPC 5	1	0
IT OFFICER	NPC 5	1	1
NATIONAL PROGRAMME OFFICER	NPC 5	15	10
OFFICE ATTENDANT	NPC 9	4	2
OFFICE SUPERITENDANT	NPC 8 A	1	0
PERSONAL SECRETARY	NPC 7	10	5
PLUMBER	NPC 7	1	1
PRINCIPAL ACCOUNTANT	NPC 3	1	0
PRINCIPAL HUMAN RESOURCE OFFICER	NPC 3	1	1
PRINCIPAL NATIONAL PROGRAMME OFFICER	NPC 3	5	4
PROCUREMENT OFFICER	NPC 5	1	1
REGISTER ASSISTANT	NPC 6 A	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
RESEARCH ASSISTANT	NPC 6 A	2	2
SENIOR ACCOUNTANT	NPC 4	1	1
SENIOR HUMAN RESOURCE OFFICER	NPC 4	1	1
SENIOR INFORMATION TECHNOLOGY OFFICER	NPC 4	1	1
SENIOR INTERNAL AUDITOR	NPC 4	1	1
SENIOR NATIONAL PROGRAMME OFFICER	NPC 4	5	4
SENIOR PROCUREMENT OFFICER	NPC 4	1	1
STATISTICAL ASSISTANT	NPC 6 A	2	0
VICE CHAIRPERSON	NPC	1	1
WELFARE ASSISTANT	NPC 9	2	1

VOTE: 149 National Population Council**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DIRECTOR FINANCE AND ADMINISTRATION	NPC 2	1	0	1	1	8,164,407	97,972,884
DIRECTOR POLICY AND PLANNING	NPC 2	1	0	1	1	9,164,407	109,972,884
DRIVER	NPC 8 B	9	5	4	3	1,001,734	36,062,424
OFFICE SUPERITENDANT	NPC 8 A	1	0	1	1	1,101,734	13,220,808
PERSONAL SECRETARY	NPC 7	5	2	3	1	1,531,599	18,379,188
PRINCIPAL ACCOUNTANT	NPC 3	1	0	1	1	8,023,218	96,278,616
PRINCIPAL NATIONAL PROGRAMME OFFICER	NPC 3	1	0	1	1	8,023,218	96,278,616
SENIOR NATIONAL PROGRAMME OFFICER	NPC 4	1	0	1	1	5,723,230	68,678,760
WELFARE ASSISTANT	NPC 9	2	1	1	1	953,551	11,442,612
Total					11	43,687,098	548,286,792

