

# Vote:315 National Population Council

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.331	3.331	3.331	100.0%	100.0%	100.0%
Non Wage	12.040	8.796	8.103	73.1%	67.3%	92.1%
Dev. GoU	0.820	0.615	0.615	75.0%	75.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>16.191</b>	<b>12.743</b>	<b>12.049</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.191</b>	<b>12.743</b>	<b>12.049</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>16.191</b>	<b>12.743</b>	<b>12.049</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>16.191</b>	<b>12.743</b>	<b>12.049</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>16.191</b>	<b>12.743</b>	<b>12.049</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Development Plan Implementation	16.19	12.74	12.05	78.7%	74.4%	94.6%
Sub-SubProgramme: 24 Population Advocacy, Family Health and Communication	7.04	4.91	4.50	69.7%	63.9%	91.6%
Sub-SubProgramme: 49 Policy, Planning and Support Services	9.15	7.83	7.55	85.6%	82.5%	96.4%
<b>Total for Vote</b>	<b>16.19</b>	<b>12.74</b>	<b>12.05</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>

### Matters to note in budget execution

The major challenge experienced in the budget execution in the FY was the inadequate release of funds, especially in Q1.

The lockdown especially during the first quarter of the FY also affected the implementation of several activities as planned.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 24 Population Advocacy, Family Health and Communication

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<b>0.034 Bn Shs</b>	<b>Department/Project :04 Monitoring and Evaluation Department</b>
	Reason: Donations to Kumi DLG bounced due to wrong account details
<b>Items</b>	
<b>20,257,422.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Advertising and Public Relations in form of Radio talks (supposed to held concurrently with PHE champion capacity building) not conducted due to limited funds for capacity building of PHE champion in the remaining 14 Local governments
<b>14,029,995.000 UShs</b>	282101 Donations
	Reason: Donations of 14,029,995 bounced due to wrong account details provided by Kumi district local government.
<b>0.107 Bn Shs</b>	<b>Department/Project :05 Family Health Department</b>
	Reason: Payment for printing the DD roadmap bounced while no staff training was conducted.
<b>Items</b>	
<b>91,443,717.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for 4000 copies of the DD roadmap at the cost of 47,200,000/= bounced.
<b>15,456,000.000 UShs</b>	221003 Staff Training
	Reason: No staff training was conducted
<b>0.052 Bn Shs</b>	<b>Department/Project :06 Information and Communication Department</b>
	Reason: Capacity-building activities were not undertaken as planned, and the system shut down before funds could be utilized.
<b>Items</b>	
<b>38,200,062.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: System shut down before funds could be utilised.
<b>13,801,477.000 UShs</b>	282103 Scholarships and related costs
	Reason: Capacity building activities not undertaken.
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.012 Bn Shs</b>	<b>Department/Project :01 Policy, Planning and Programming</b>
	Reason: Late initiation of procurement
<b>Items</b>	
<b>7,227,400.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Late initiation of procurement
<b>4,681,893.000 UShs</b>	222002 Postage and Courier
	Reason: Less letters were sent due to use of emails
<b>0.106 Bn Shs</b>	<b>Department/Project :02 Finance and Administration Department</b>

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<i>Items</i>	Reason: The lockdown during the earlier parts of the financial year had an impact on some programs. They could not be carried out because some sections of the economy were closed.
62,630,607.000 UShs	228002 Maintenance - Vehicles
	Reason: Maintenance of vehicles has when the vehicles break down. At the end of the quarter, most of the vehicles had been repaired and were in good condition
43,317,786.000 UShs	221003 Staff Training
	Reason: Due to the lockdowns in the earlier quarters of the year, it was not possible to carry out all the staff training programs as some facilities were closed
N/A	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 24 Population Advocacy, Family Health and Communication</b>			
<b>Responsible Officer: Dr Jotham Musinguzi-Director General</b>			
<b>Sub-SubProgramme Outcome: Increased understanding by policy and decision makers, religious, cultural and community leaders of the interrelationship between social and economic factors and population and development</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of policy and decision makers, religious, cultural and community leaders with Increased understanding on the interrelationship between social and economic factors and population and development	Percentage	25%	20%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Dr Jotham Musinguzi-Director General</b>			
<b>Sub-SubProgramme Outcome: Improved policy framework and environment for population and development issues.</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of MDAs, districts and LLGs that have integrated the national Population Policy into their development plans	Percentage	60%	56%
Proportion of districts that have integrated the national Population Policy into their development plans	Percentage	60%	56%

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Sub-SubProgramme Outcome: Population factors and variables integrated and addressed in sectoral, district and LLG development frameworks.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of districts and LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area	Percentage	70%	50%
Proportion of LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area	Percentage	100%	70%

**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

#### Policy, Planning, and Programming:

Launched and disseminated the 2020 National Population Policy (NPP) and the Implementation Framework at national and 128 local governments.

Oriented 5,520 local government leaders (LCV chairpersons, CAOs, DEC members, and HoDs) on integrating the NPP2020 goal and objectives in their development frameworks.

Oriented the local government leaders and other stakeholders on DD issues during the Regional Budget Framework Papers (BFPs) Consultative Workshops for the FY 2022/23.

Trained ten planners from Buhweju, Bunyangabu, Kazo, Kiruhura, Kitagwenda, Mbarara, Kakumiro, Sembabule, Bushenyi, and Rwampara districts to project the impact of population on social service provision to generate RAPID (Resources for the Awareness of Population Impacts on Development) models.

Conducted the Government of Uganda/ United Nations Population Fund Ninth Country Programme Annual Review and Work Plan Retreat.

Developed, and disseminated the district profiles for the Tooro sub-region (Kasese, Ntoroko, Bundibugyo, Bunyangabo, Kabarole, Kyenjojo, Kyegegwa, Kitagwenda, and Kamwengye DLGs).

Developed a position paper to guide engagements on resource allocation for DD integration.

#### Family Health:

Developed five district Family Planning Costed Implementation Plans (FP CIPs).

Assessed integration of DD interventions in 174 Local Government Development Plans and Annual Work plans and budgets for FY 2021/22.

Oriented 944 Local Government leaders on integrating the Demographic Dividend priority interventions in the Parish Development Model.

Modeled milestones for harnessing Uganda's Demographic Dividend (DD) for 2025-2050 using SPECTRUM.

Oriented MPs and Local Government leaders on key population and development issues (SRH, FP, maternal health, GBV) and priorities for harnessing the Demographic Dividend.

Constituted and oriented 11 district Multisectoral FP Working Groups.

Oriented 55 MPs on Maternal Mortality and how it affects harnessing the DD in Uganda.

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Conducted community outreaches on teenage pregnancy, child marriage, and school dropouts in 5 districts (Arua, Kapelebyong, Kumi, Soroti, and Kaberamaido)

Organized community engagement meetings and constituted 36 parish teenage pregnancy prevention committees.

Information and Communication:

Commemorated World Population Day (WPD) 2021 in Ntoroko district under the theme "COVID-19 and Beyond: A Spotlight on Uganda's Adolescent Reproductive Health".

Commissioned the Demographic Dividend Effort Index (DDEI) survey, which quantified the extent of national efforts in Policies, Services, and Programs implemented to cultivate, realize, and harness the Demographic Dividend in Uganda.

Launched the study report on the Cost of Inaction on Teenage pregnancy in Uganda.

Oriented 15 champions from the Busoga sub-region on emerging Demographic Dividend issues.

Research, Monitoring and Evaluation:

Oriented and assessed households in 20 Local Governments for scale-up of the integrated PHE approach

Trained 240 PHE model households in the integrated Population, Health, and Environment (PHE) approach

Developed the National Population Data bank prototype.

Developed and operationalized the NPC Knowledge Management Information System.

Conducted three monitoring exercises; 2 for the population program and 1 in the 27 districts supported under the 9th GoU/UNFPA CP.

Commissioned two research studies on; Urbanization, Service Delivery and Harnessing the Demographic Dividend, and Innovations for harnessing the Demographic Dividend for the Private Sector

Developed and printed the State of Uganda Population Report 2021 under "Covid-19 And Beyond: Prospects for Harnessing the Demographic Dividend".

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 24 Population Advocacy, Family Health and Communication</b>	<b>7.04</b>	<b>4.91</b>	<b>4.50</b>	<b>69.7%</b>	<b>63.9%</b>	<b>91.6%</b>
<i>Class: Outputs Provided</i>	<i>7.04</i>	<i>4.91</i>	<i>4.50</i>	<i>69.7%</i>	<i>63.9%</i>	<i>91.6%</i>
142401 Population Advocacy and Communication	1.68	1.37	1.22	81.5%	72.5%	89.0%
142402 Demographic Dividend Integration in the planning process	1.78	1.25	1.12	70.5%	63.2%	89.7%
142403 Population Development Services	3.59	2.29	2.16	63.9%	60.3%	94.3%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>9.15</b>	<b>7.83</b>	<b>7.55</b>	<b>85.6%</b>	<b>82.5%</b>	<b>96.4%</b>
<i>Class: Outputs Provided</i>	<i>8.33</i>	<i>7.22</i>	<i>6.93</i>	<i>86.6%</i>	<i>83.2%</i>	<i>96.1%</i>
144909 Administrative Support Services	4.88	4.32	4.15	88.6%	85.0%	95.9%
144915 Internal Audit management, policy coordination and monitoring	0.10	0.10	0.10	98.0%	96.5%	98.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
144917 Policy Development, Planning and Programming	3.35	2.80	2.69	83.5%	80.3%	96.2%
<b>Class: Capital Purchases</b>	<b>0.82</b>	<b>0.62</b>	<b>0.61</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.82	0.62	0.61	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>16.19</b>	<b>12.74</b>	<b>12.05</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>15.37</b>	<b>12.13</b>	<b>11.43</b>	78.9%	74.4%	94.3%
211102 Contract Staff Salaries	3.33	3.33	3.33	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.91	0.91	0.90	100.0%	99.1%	99.1%
212101 Social Security Contributions	0.30	0.30	0.30	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.38	0.38	0.38	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.44	0.44	0.37	100.0%	84.1%	84.1%
221002 Workshops and Seminars	1.18	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.34	0.20	0.14	59.7%	42.0%	70.3%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.28	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.84	0.69	0.68	82.1%	80.4%	97.9%
221009 Welfare and Entertainment	0.11	0.11	0.10	100.0%	95.3%	95.3%
221011 Printing, Stationery, Photocopying and Binding	1.76	1.74	1.53	98.4%	86.9%	88.3%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	92.3%	92.3%
221017 Subscriptions	0.39	0.25	0.24	63.8%	62.3%	97.7%
222001 Telecommunications	0.04	0.04	0.04	100.0%	99.5%	99.5%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	37.2%	37.2%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	100.0%	71.1%	71.1%
223005 Electricity	0.06	0.06	0.05	100.0%	81.2%	81.2%
224004 Cleaning and Sanitation	0.05	0.05	0.04	100.0%	86.2%	86.2%
225001 Consultancy Services- Short term	0.72	0.72	0.66	100.0%	90.6%	90.6%
225002 Consultancy Services- Long-term	0.30	0.30	0.27	100.0%	88.4%	88.4%
226001 Insurances	0.17	0.17	0.17	100.0%	99.7%	99.7%
227001 Travel inland	1.12	0.72	0.68	64.3%	61.1%	95.1%
227002 Travel abroad	0.79	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.22	0.22	0.19	100.0%	88.4%	88.4%
227004 Fuel, Lubricants and Oils	0.86	0.86	0.83	100.0%	96.7%	96.7%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	96.7%	96.7%
228002 Maintenance - Vehicles	0.43	0.43	0.36	100.0%	83.5%	83.5%

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228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	87.3%	87.3%
282101 Donations	0.16	0.05	0.04	33.5%	24.7%	73.7%
282103 Scholarships and related costs	0.04	0.03	0.02	75.0%	40.5%	54.0%
<b>Class: Capital Purchases</b>	<b>0.82</b>	<b>0.62</b>	<b>0.61</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
312201 Transport Equipment	0.82	0.62	0.61	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>16.19</b>	<b>12.74</b>	<b>12.05</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1424 Population Advocacy, Family Health and Communication</b>	<b>7.04</b>	<b>4.91</b>	<b>4.50</b>	<b>69.7%</b>	<b>63.9%</b>	<b>91.6%</b>
<i>Departments</i>						
04 Monitoring and Evaluation Department	3.59	2.29	2.16	63.9%	60.3%	94.3%
05 Family Health Department	1.78	1.25	1.12	70.5%	63.2%	89.7%
06 Information and Communication Department	1.68	1.37	1.22	81.5%	72.5%	89.0%
<b>Sub-SubProgramme 1449 Policy, Planning and Support Services</b>	<b>9.15</b>	<b>7.83</b>	<b>7.55</b>	<b>85.6%</b>	<b>82.5%</b>	<b>96.4%</b>
<i>Departments</i>						
01 Policy, Planning and Programming	3.35	2.80	2.69	83.5%	80.3%	96.2%
02 Finance and Administration Department	4.88	4.32	4.15	88.6%	85.0%	95.9%
03 Internal Audit Department	0.10	0.10	0.10	98.0%	96.5%	98.5%
<i>Development Projects</i>						
1758 Retooling of National Population Council	0.82	0.62	0.61	75.0%	75.0%	100.0%
<b>Total for Vote</b>	<b>16.19</b>	<b>12.74</b>	<b>12.05</b>	<b>78.7%</b>	<b>74.4%</b>	<b>94.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 24 Population Advocacy, Family Health and Communication

#### Departments

#### Department: 04 Monitoring and Evaluation Department

#### Outputs Provided

#### Budget Output: 03 Population Development Services

		Item	Spent
Integrated PHE approach scaled up in 15 LGs	Selected 20 Local Governments based on the analysis of data of all districts and cities in Uganda from UBOS on key Demographic indicators.	211102 Contract Staff Salaries	404,288
PHE model households established in 5 Cities and urban areas	Oriented 1,005 (663 males and 342 females) headed households on the PHE approach	211103 Allowances (Inc. Casuals, Temporary)	55,844
Functional national population data bank developed	425 district officials including 134 females and 291 males from different district department were oriented about the PHE concept, Demographic dividend at household level and benefits associated with its implementation. The local Governments include Kitgum, Lwengo, Buikwe, Ibanda, Kibuku, Masindi, Bugiri, Kamuli, Mbale, Kaabong, Kabale, Oyam, Kumi, Kamuli, Kasese, Arua within the fifteen (15) statistical zones of Uganda and 5 cities	212101 Social Security Contributions	40,429
Evidence based policy briefs developed	Assessed 1,005 households including 342 females and 663 males from 15 districts of Kitgum, Lwengo, Buikwe, Ibanda, Kibuku, Masindi, Bugiri, Kamuli, Mbale, Kaabong, Kabale, Oyam, Kumi, Kamuli, Kasese, Arua within the fifteen (15) statistical zones of Uganda and 5 cities of Arua, Lira, Jinja, Fort Portal and Masaka on key indicators of Population Health and Environment.	221001 Advertising and Public Relations	33,743
POPDEV M&E-MIS developed		221008 Computer supplies and Information Technology (IT)	316,595
Monitoring and Evaluation activities conducted		221011 Printing, Stationery, Photocopying and Binding	218,932
Three evidence based research on population and development undertaken		221017 Subscriptions	4,000
State of Uganda Population Report developed and disseminated		225001 Consultancy Services- Short term	399,469
		225002 Consultancy Services- Long-term	265,094
		227001 Travel inland	208,685
		227004 Fuel, Lubricants and Oils	176,002
		282101 Donations	39,363
	Trained 221 Population, Health and Environment Model home champions from 6 local government		
	221 PHE model home champions committed to become PHE model home champions and accept on improving their homes into PHE model homes.		
	Formed 20 Village Savings and Loan Associations in their respective parishes.		
	Developed and printed 2000 copies of the PHE training guide, 1000 copies of the PHE brochure and 500 copies of the PHE poster.		
	Conducted Two PHE quarterly		



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

coordination meetings to review progress on implementation of the PHE network.

A total of 63 PHE network members including 27 female and 36 males. Eight organizations including National Population Council, Conservation through Public health, Ecological Christian Organization, MoWE, Tree talk plus and Rwenzori Centre of Research and Advocacy shared their work plan implementation status and plans

Conducted desk assessment for scaling integrated PHE approach in 5 cities of Arua, Lira, Jinja, Fort Portal and Masaka. Arrangements for training selected PHE households is scheduled for quarter 3 in 5 cities of Arua, Lira, Jinja, Fort Portal and Masaka. Oriented 80 District Officials including 34 females and 46 males from different cities departments about the PHE concept, Demographic dividend at household level and benefits Assessed 400 (209 males and 191 female) headed households in the 5 selected cities were on key indicators of Population Health and Environment to establish a baseline and the needs assessment.

Trained 47 Population, Health and Environment Model home champions from 6 local government including 27 males and 20 females

47 PHE model home champions committed to become PHE model home champions and accept on improving their homes into PHE model homes.

Formed 4 Village Savings and Loan Associations

A functional National Population Data Bank has been finalized.

Finalized and entered Meta data collection process into the Data bank. Integration of the Databank into the UGGUB is ongoing, this will enable data bank users access data.

Procured ICT equipment including 15 Laptops, 22 data collection tablets, 10 External hard drives (2 Terabytes), 1 Projector, 6 USB Hubs, 1 Printer, 1 Video Conferencing equipment (Logitech), 2 Television Set (55 Inches) and 5 Extension Cables these equipment's will aid operationalization of

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### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

National Population Databank system items procured

Developed 2 evidence-based policy briefs for Research in urban settlements to inform organized urbanization and Research on Evidence based research and innovation for harnessing the Demographic Dividend for the private sector and awaiting validation.  
Hired a consultant to develop the M&E MIS  
Developed and finalized the NPC MEAL MIS and its operationalization ongoing including training of NPC all technical staff on its utilization.

Conducted 3 monitoring exercises to 30 districts follow up on the status of implementation of the supported programmes. The visits focused on as highlight below: Assessing the level of implementation of the Population Programme. The district visited included Adjumani, Yumbe, Moyo, Nebbi, Pakwach, Arua, Abim, Kaabong, Kotido, Moroto, Napak, Nakapiripirit, Bulambuli, Kapchorwa, Kween, Bukwo, Sironko, Bukedea, Kaberamaido, Amuria, Katakwi, Amuru, Pader, Otuke, Kitgum, Lamwo and Agago.  
Developed NPC strategic plan 2020/21-2024/25 with the Goal “To promote the integration of population factors into policies and programmes to contribute to population-influencing development.”  
200 copies were printed and distributed to NPC staff.

Developed NPC Annual Performance report FY 2020/21 and printed and distributed 200 copies to stakeholders. This report highlights results of implementation done by the NPC during the FY 2020/21.

Developed Concept Note and Terms of Reference for conducting research on Urbanization, Service Delivery and harnessing the Demographic Dividend (DD)

Contracted 2 consultants to conduct 2 research in urban settlements to inform organized urbanization and Evidence based research and innovation for harnessing the Demographic Dividend for the private sector undertaken

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reviewed and finalized the final draft report of the research on Urbanization, Service Delivery and Harnessing the Demographic Dividend and Evidence based research and innovation for harnessing the Demographic Dividend for the private sector. These researches are awaiting validation by stakeholders.

Printed and distributed 200 copies of the National Population and development agenda

Developed and Printed 1000 copies of the SUPRE 2022 (this process included review of the report by Peer reviewers, Validation of the report, designing and printing of the SUPRE 2022)

Conducted An NPC internal SUPRE 2021 review meeting on the development of the SUPRE 2021 and roadmap for the 2022 SUPRE development process.

Conducted two internal meeting to develop the SUPRE 2022

Made a call for SUPRE 2022 abstracts in the media which was responded to by 27 Abstracts submissions. These where in the seven (7) sub themes of the SUPRE 2022 and the National Population and Development Research Agenda 2020/21-2024/25.

### *Reasons for Variation in performance*

Awaiting submission of the SUPRE 2022 articles to conduct editorial review of the different articles.

Evidence based policy briefs were developed and awaiting validation by stakeholders

Conducted 3 monitoring visits successfully

The deficit in the targets on the LGs trained on PHE approach is due to limited funds available for building capacity of the PHE champions in the remaining 10 local government.

The deficit in the targets of cities scheduled for PHE training is due to the limited funds available for building capacity of the PHE champions.

The data bank is in place.

Meta data collection process has been finalized ready for entry into the Data bank. Integration of the Databank into the UGGUB is ongoing, this will enable data bank users access data.

Developed and finalized the NPC MEAL MIS and its operationalization ongoing including training of NPC all technical staff on its utilization and input of all the relevant data

2 final draft reports for the 2 researches in urban settlements to inform organized urbanization and Evidence based research and innovation for harnessing the Demographic Dividend for the private sector are awaiting validation by stakeholders.

<b>Total</b>	<b>2,162,443</b>
Wage Recurrent	404,288
Non Wage Recurrent	1,758,155
Arrears	0
AIA	0

# Vote:315 National Population Council

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For Department</b>	<b>2,162,443</b>
		Wage Recurrent	404,288
		Non Wage Recurrent	1,758,155
		Arrears	0
		AIA	0

### Departments

#### Department: 05 Family Health Department

#### Outputs Provided

#### Budget Output: 02 Demographic Dividend Integration in the planning process

		Item	Spent
District Family Planning Costed Implementation Plans (FP CIPs) developed	Developed Terms of Reference for procuring a consultant to develop 3 district FP CIPs.	211102 Contract Staff Salaries	413,595
Demographic dividend priorities mainstreamed	Amended Terms of Reference to ensure that one consultant develops 5 district FP CIPs.	211103 Allowances (Inc. Casuals, Temporary)	353,890
Parishes empowered to make informed choices such as: high quality, integrated, sexual and reproductive health and rights, information and services	Prepared bid documents, shortlisted and invited bidders.	212101 Social Security Contributions	41,359
	Issued bidding documents and started the evaluation process.	213004 Gratuity Expenses	62,039
	Started the approval process. Consultant to develop 5 district FP CIPs was procured.	221011 Printing, Stationery, Photocopying and Binding	76,556
	Five (5) District FP CIPs for Kibaale, Kyankwanzi, Buliisa, Bundibugyo and Kyenjojo were developed.	225001 Consultancy Services- Short term	106,519
	The FP CIPs were validated in the districts.	227001 Travel inland	25,457
	The CIPs were ready for printing	227004 Fuel, Lubricants and Oils	23,369
	Modelled milestones for harnessing Uganda's Demographic Dividend (DD) for the period 2025-2050.	228002 Maintenance - Vehicles	21,030
	Oriented a total of 944 Local government leaders (627 male and 317 female) from the districts of Kamuli, Buyende, Jinja, Kaliro, Iganga, Bugiri, Namayingo, Namutumba, Mayuge, Bugweri and Buikwe on integrating the Demographic Dividend priority interventions in PDM.		
	Oriented 124 MPs and Local Government leaders on key population and development issues (SRH, FP, maternal		

# Vote:315 National Population Council

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

health, GBV) and priorities for harnessing the Demographic Dividend.

Assessed DD compliance for Local Governments, where one hundred seventy-four (174) Local Governments were assessed on their compliance to DD in the LGDPs and 2021/22 AWP, and detailed Local Government reports on integration of DD indicators in the LGDPs and AWP for FY 2021/22.

Detailed LG reports showed an improvement in mainstreaming interventions for harnessing the DD in most of the LGs compared to FY 2020/21. Recommendations on how LGs can better integrate DD indicators in the AWP were submitted.

Organized the Family Planning Budget Advocacy Group coordination meeting that oriented members on financing for FP, six months after the launch of the FP2030 commitments and identified gaps to inform collaboration and joint advocacy efforts to ensure that the financing commitment is implemented annually.

Engaged 43 LGs from West Nile, Bugigu, Sebei, Ankole and Kigezi on integration and prioritization of DD in their AWP.

Reprinted 5000 copies of the DD roadmap to be distributed during engagements with stakeholders.

Organised one (1) national DD steering committee meeting that discussed opportunities and prospects for harnessing the DD through the PDM.

Constituted and oriented Multisectoral FP Working Groups in the districts of Buliisa, Kibaale, Kyankwanzi, Kiryandongo, Rakai, Gomba, Butambala, Bundibugyo, Kyegegwa, Ntoroko and Kyenjojo.

Oriented 55 (33 males and 22 females) MPs on Maternal Mortality and how it affects harnessing the DD in Uganda. MPs made commitments aimed at reducing MMR and neonatal mortality as per NDP III targets and key action areas were generated to form 2022

# Vote:315 National Population Council

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

commitments for follow up by Parliament.

Monitored implementation of action plans developed by Multisectoral FP Working Groups in the districts of Buliisa, Kibaale, Kyankwanzi, Kiryandongo, Rakai, Gomba, Butambala, Bundibugyo, Kyegegwa, Ntoroko and Kyenjojo.

Monitored implementation of the three-year project by Demography and Reproductive Health Network (DRHN) – Uganda in Kamuli district to ensure the planned DD interventions are implemented.

Organized 16 community outreaches on teenage pregnancy, child marriage and school drop outs in Arua, Kumi, Soroti, Kaberamaido and Kapelebyong districts.

Organized 20 advocacy meetings with district and LLG leaders from the districts of Mubende, Kassanda, Mityana, Kibaale and Kakumiro on prioritizing DD.

Facilitated establishment of 36 Parish Teenage Pregnancy Prevention Committees to address teenage pregnancy, child marriages and school drop-out in 5 districts.

### Reasons for Variation in performance

Parish coordination committees could not be facilitated to function since the process of constituting them was still ongoing.

Have not yet monitored the Community engagements to allow leaders some time to implement the agreed upon action plans. The FP CIP action plans were not developed and implemented because the FP CIPs were not disseminated due to time constraints by key district leaders.

Only one national DD steering committee meeting was held due to government restrictions on not organizing workshops.

<b>Total</b>	<b>1,123,815</b>
Wage Recurrent	413,595
Non Wage Recurrent	710,220
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,123,815</b>
Wage Recurrent	413,595
Non Wage Recurrent	710,220
Arrears	0
AIA	0

### Departments

# Vote:315 National Population Council

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Department: 06 Information and Communication Department

#### Outputs Provided

#### Budget Output: 01 Population Advocacy and Communication

		Item	Spent
Advocacy on Population and development conducted during National and international days	Advocacy and awareness raising events on Demographic Dividend conducted during International Womens' Day, Youth Day using different media platforms.	211102 Contract Staff Salaries	344,916
Population and development communication and advocacy strategy disseminated and implemented	Advocacy support materials produced and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	18,984
World Population Day 2022 Commemorated	Advocacy engagements undertaken with Champions from Busoga Sub region.	212101 Social Security Contributions	34,492
Research and innovation capacity in support of private and public investments strengthened	Advocacy issues included; teenage pregnancy, family planning, Maternal and child health, girl and boy child education.	221001 Advertising and Public Relations	338,429
Community mobilization and campaign programmes undertaken	Community engagements to popularize the 2022 World Population Day undertaken at national and Local Government level.. Theme selected 'Mindset Change for wealth Creation; Ending Teenage Pregnancy & Child Marriages in Uganda. Demographic Dividend Effort Index Report finalised. The Report presents countries with the opportunity to measure effort towards sustained economic growth and sustainable development. It reflects on key sectors / themes of education, maternal health, family planning, labour and gender. The Report will be published and disseminated.	221011 Printing, Stationery, Photocopying and Binding	195,461
	Two advocacy engagements in Kumi district, Teso sub region targeting stakeholders including religious, cultural and community leaders	225001 Consultancy Services- Short term	41,800
		227001 Travel inland	158,707
		227004 Fuel, Lubricants and Oils	66,554
		282103 Scholarships and related costs	16,199

#### Reasons for Variation in performance

Report not yet disseminated  
None  
None  
Fewer engagements due to COVID 19 restrictions.  
None

<b>Total</b>	<b>1,215,541</b>
Wage Recurrent	344,916
Non Wage Recurrent	870,625
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,215,540</b>
Wage Recurrent	344,916
Non Wage Recurrent	870,624

# Vote:315 National Population Council

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Policy, Planning and Programming

#### Outputs Provided

#### Budget Output: 17 Policy Development, Planning and Programming

	Item	Spent
National Population Policy popularized	211102 Contract Staff Salaries	540,253
Capacity of leaders in cities and urban areas on the population dynamics including opportunities for harnessing the demographic dividend built	211103 Allowances (Inc. Casuals, Temporary)	332,605
	212101 Social Security Contributions	54,026
	213004 Gratuity Expenses	81,038
Population and development interventions integrated into urban development frameworks	221008 Computer supplies and Information Technology (IT)	239,223
	221009 Welfare and Entertainment	676
Resources for Awareness of Population Impact on Development (RAPID) Models developed to inform the NDP III programmes and LGDPs implementation developed	221011 Printing, Stationery, Photocopying and Binding	631,440
	221017 Subscriptions	63,000
	222001 Telecommunications	16,534
	222002 Postage and Courier	2,768
	222003 Information and communications technology (ICT)	17,773
Capacity to operationalize the National Population Policy at national and local governments built	225001 Consultancy Services- Short term	108,607
Capacity of HLGs and LLGs in managing data systems enhanced	227001 Travel inland	291,089
	227004 Fuel, Lubricants and Oils	218,154
Sub-national data analysis on population dynamics to inform investments for harnessing the demographic dividend undertaken	228002 Maintenance - Vehicles	93,765
Transfer to Partners in Population and Development -Africa Regional Office		

#### Reasons for Variation in performance

Not areas were covered due to the lockdown of some sections of the Country during the previous quarters

<b>Total</b>	<b>2,690,950</b>
Wage Recurrent	540,253



# Vote:315 National Population Council

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,150,697
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,690,950</b>
		Wage Recurrent	540,253
		Non Wage Recurrent	2,150,697
		Arrears	0
		AIA	0

### Departments

#### Department: 02 Finance and Administration Department

#### Outputs Provided

#### Budget Output: 09 Administrative Support Services

	Item	Spent
Human Resource Managed (Staff recruited, maintained & retired)	Current staff well maintained. All salaries and gratuity expenses paid up to-date.	
Goods & Services procured	Staff capacity building programs undertaken. All staff were engaged in a refresher training courser at the Uganda Management Institute in April 2022.	
Contributions to International Organisations made (PPD & UNFPA)	Various goods and services procured.	
Office Equipment well maintained	Items of stationery, fuel, oils and lubricants procured and the suppliers settled. Printing services also carried out.	
Staff Welfare	Contributions made to both UNFPA and PPD-South to South Cooperation.	
Motor Vehicle fleet well maintained	Office equipment serviced and maintained.	
Smooth office operation	Staff welfare programs well managed to ensure smoothing running of the office.	
International meetings ( UN General Assembly, PPD Dakar) held	A staff health scheme was procured and is running smoothly.	
Purchase of Vehicles	Staff uniforms procured, transport issues of staff for official duties well catered for, office working environment well managed,	
Purchase of IT equipment	The motor-vehicle fleet well serviced, repaired and maintained. Insurance premiums bought for the new cars	
	Electricity bills paid up to date. Offices cleaned and fumigated Telephone and internet bills settled	
	Not done	
	One motor vehicle procured in Q4 plus the other two making 3 in total.	
	Two laptops	
	211102 Contract Staff Salaries	1,559,761
	211103 Allowances (Inc. Casuals, Temporary)	140,849
	212101 Social Security Contributions	131,644
	213004 Gratuity Expenses	235,004
	221003 Staff Training	121,654
	221008 Computer supplies and Information Technology (IT)	119,378
	221009 Welfare and Entertainment	103,024
	221011 Printing, Stationery, Photocopying and Binding	409,630
	221012 Small Office Equipment	18,463
	221017 Subscriptions	174,787
	222001 Telecommunications	24,976
	223005 Electricity	47,293
	224004 Cleaning and Sanitation	38,796
	226001 Insurances	171,709
	227003 Carriage, Haulage, Freight and transport hire	194,472
	227004 Fuel, Lubricants and Oils	343,565
	228001 Maintenance - Civil	39,317
	228002 Maintenance - Vehicles	246,369
	228003 Maintenance – Machinery, Equipment & Furniture	25,658

#### Reasons for Variation in performance

# Vote:315 National Population Council

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Contributions are made on a quarterly basis and depending on funds available. The outstanding balances will be settled in the coming quarters.

Only one motor vehicle was procured because that was the amount of funds that was available. Some funds were not released.

No major variations encountered

No major variations encountered

No major variations encountered

No major variations encountered

No major variations encountered.

No staff were recruited to replace the ones that had left the institution due to the ongoing ban on staff recruitment by the Ministry of Public Service on organisations that are due for merger.

Freezing/ban on travel abroad

<b>Total</b>	<b>4,146,349</b>
Wage Recurrent	1,559,761
Non Wage Recurrent	2,586,588
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,146,349</b>
Wage Recurrent	1,559,761
Non Wage Recurrent	2,586,588
Arrears	0
AIA	0

### Departments

#### Department: 03 Internal Audit Department

#### Outputs Provided

#### Budget Output: 15 Internal Audit management, policy coordination and monitoring

Reasonable assurance on governance, risk management and internal controls of NPC provided	Item	Spent
	211102 Contract Staff Salaries	68,679
	221003 Staff Training	19,161
	221011 Printing, Stationery, Photocopying and Binding	1,500
	221017 Subscriptions	2,416
	227004 Fuel, Lubricants and Oils	3,496

#### Reasons for Variation in performance

<b>Total</b>	<b>95,252</b>
Wage Recurrent	68,679
Non Wage Recurrent	26,573
Arrears	0
AIA	0
<b>Total For Department</b>	<b>95,252</b>
Wage Recurrent	68,679

# Vote:315

## National Population Council

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	26,573
		Arrears	0
		AIA	0

#### Development Projects

#### Project: 1758 Retooling of National Population Council

#### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	614,954

#### Reasons for Variation in performance

	<b>Total</b>	<b>614,954</b>
GoU Development		614,954
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>614,954</b>
GoU Development		614,954
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>12,049,302</b>
Wage Recurrent		3,331,491
Non Wage Recurrent		8,102,857
GoU Development		614,954
External Financing		0
Arrears		0
AIA		0

# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 24 Population Advocacy, Family Health and Communication</b>			
<i>Departments</i>			
<b>Department: 04 Monitoring and Evaluation Department</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 03 Population Development Services</b>			
Build capacity (train) for select PHE model households in Integrated Population, Health and Environment (PHE) approach-fuel	Trained 221 Population, Health and Environment Model home champions from 5 local government of Kabale in Kigezi region, Bugiri in Bukede region, Kamuli in Busoga region, Arua in West Nile region and Lwengo district in Buganda region	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	110,493
		211103 Allowances (Inc. Casuals, Temporary)	3,546
Support the Establishment of model homes		212101 Social Security Contributions	10,107
		221001 Advertising and Public Relations	33,743
		221008 Computer supplies and Information Technology (IT)	294,118
Conduct Supervision, Monitoring and evaluation of PHE programme Design and Print PHE Assorted IEC materials	221 PHE model home champions committed to become PHE model home champions and accept on improving their homes into PHE model homes.	221011 Printing, Stationery, Photocopying and Binding	173,437
		221017 Subscriptions	3,000
Conduct Radio Talk Shows on PHE in the targeted Districts	Formed 24 Village Savings and Loan Associations in their respective parishes.	225001 Consultancy Services- Short term	271,853
		225002 Consultancy Services- Long-term	205,544
Conduct demonstration of PHE Conduct a needs Assessment on population, Health and Environment (PHE) approach in targeted municipalities & cities	Developed and printed 2000 copies of the PHE training guide, 1000 copies of the PHE brochure and 500 copies of the PHE poster.	227001 Travel inland	133,333
Build capacity (train) for select PHE model households in Integrated Population, Health and Environment (PHE) approach		227004 Fuel, Lubricants and Oils	132,930
Support the Establishment of model homes	Conducted A PHE quarterly coordination meeting that was attended by 35 PHE network members of which 16 were female participants and 19 were male. 8 organizations shared their work plan implementation status and plans for the next quarter	282101 Donations	39,363
Conduct Supervision, Monitoring and evaluation of PHE programme			
Conduct Radio Talk Shows on PHE in the targeted Districts	Trained 47 Population, Health and Environment Model home champions from 6 local government including 27 males and 20 females in Lira City		
Collect data and conduct validation			
Build capacity of the stakeholders and administrators on how to use and manage the databank respectively	47 PHE model home champions committed to become PHE model home champions and accept on improving their homes into PHE model homes.		
Disseminate the reports			
Conduct bench marking visits	Formed 4 Village Savings and Loan Associations		
Build capacity of the stakeholders and administrators on how to use and manage POPDEV M&E-MIS			
Conduct continuous Supervision, Monitoring and evaluation	Finalized the development of the National Population Data Bank.		
Printing of Reports	Meta data collection process has been finalized and is ready for entry into the Data bank. Integration of the Databank		
Disseminate finding from the monitoring			

# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

and evaluation reports	into the UGHUB is ongoing and this will improve data access by the Users
Evidence based research and innovation for harnessing the Demographic Dividend for the private sector undertaken (youth and other vulnerable populations: economic space and engagement in the private sector)-Validation Workshop and printing of the research	Procured ICT equipment including 15 Laptops, 22 data collection tablets, 10 External hard drives (2 Terabytes), 1 Projector, 6 USB Hubs, 1 Printer, 1 Video Conferencing equipment (Logitech, 2 Television Set (55 Inches) and 5 Extension Cables these equipment's will aid operationalization of National Population Databank system items procured
Evidence based research and innovation for harnessing the Demographic Dividend for the private sector undertaken ( youth and other vulnerable populations: economic space and engagement in the private sector )-Dissemination Workshop Hold Technical Working Group Meeting	Developed 2 evidence-based policy briefs for Research in urban settlements to inform organized urbanization and Research on Evidence based research and innovation for harnessing the Demographic Dividend for the private sector and awaiting validation. Reviewed and finalized the NPC MEAL MIS and its operationalization ongoing including training of NPC all technical staff on its utilization. Conducted a monitoring exercise to 15 Local Governments of Adjumani, Yumbe, Pakwach, Omoro, Agago, Lira, Ntoroko, Fort Portal, Kyenjojo, Kamwengye, Lwengo, Sembabule, Gomba, Isingiro, Rukungiri, and Rubanda with 5 statistical regions of West Nile, Acholi, Toro and South buganda, Ankole. The monitoring visits focused on monitoring programs implemented by the NPC within the different Districts to identify successes, challenges and make recommendations for improvement. Reviewed and finalized the final draft report of the research on Urbanization, Service Delivery and Harnessing the Demographic Dividend and Evidence based research and innovation for harnessing the Demographic Dividend for the private sector. These researches are awaiting validation by stakeholders. Made a call for SUPRE 2022 abstracts in the media which was responded to by 27 Abstracts submissions. These where in the seven (7) sub themes of the SUPRE 2022 and the National Population and Development Research Agenda 2020/21-2024/25.

### *Reasons for Variation in performance*

# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Awaiting submission of the SUPRE 2022 articles to conduct editorial review of the different articles.

Evidence based policy briefs were developed and awaiting validation by stakeholders

Conducted 3 monitoring visits successfully

The deficit in the targets on the LGs trained on PHE approach is due to limited funds available for building capacity of the PHE champions in the remaining 10 local government.

The deficit in the targets of cities scheduled for PHE training is due to the limited funds available for building capacity of the PHE champions.

The data bank is in place.

Meta data collection process has been finalized ready for entry into the Data bank. Integration of the Databank into the UGGUB is ongoing, this will enable data bank users access data.

Developed and finalized the NPC MEAL MIS and its operationalization ongoing including training of NPC all technical staff on its utilization and input of all the relevant data

2 final draft reports for the 2 researches in urban settlements to inform organized urbanization and Evidence based research and innovation for harnessing the Demographic Dividend for the private sector are awaiting validation by stakeholders.

<b>Total</b>	<b>1,411,466</b>
Wage Recurrent	110,493
Non Wage Recurrent	1,300,973
AIA	0
<b>Total For Department</b>	<b>1,411,466</b>
Wage Recurrent	110,493
Non Wage Recurrent	1,300,973
AIA	0

### Departments

#### Department: 05 Family Health Department

##### Outputs Provided

#### Budget Output: 02 Demographic Dividend Integration in the planning process

		Item	Spent
District FP CIPs disseminated	Consultant to develop 5 district FP CIPs was procured.	211102 Contract Staff Salaries	116,487
District FP Action Plans developed		211103 Allowances (Inc. Casuals, Temporary)	211,789
Implementation of District FP CIPs monitored	Five (5) District FP CIPs for Kibaale, Kyankwanzi, Buliisa, Bundibugyo and Kyenjojo were developed.	212101 Social Security Contributions	10,340
Integration of DD priorities in LG annual work plans assessed		213004 Gratuity Expenses	51,699
LGs engaged on integration of DD priorities	The FP CIPs were validated in the districts.	221011 Printing, Stationery, Photocopying and Binding	71,555
Funding for DD priorities assessed	Engaged 43 LGs from West Nile, Bugigu, Sebei, Ankole and Kigezi on integration	225001 Consultancy Services- Short term	106,519
Community engagement meetings organised	and prioritization of DD in their AWPBs.	227001 Travel inland	2,264
Advocacy campaigns conducted		228002 Maintenance - Vehicles	15,292
Parish coordination committees facilitated			
Community engagements monitored	Organised the Family Planning Budget Advocacy Group coordination meeting that oriented members on financing for FP, six months after the launch of the FP2030 commitments and identified gaps to inform collaboration and joint advocacy efforts to ensure that the financing commitment is implemented annually.		
	Reprinted 5000 copies of the DD roadmap to be distributed during engagements with		

# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

stakeholders.

Organised one (1) national DD steering committee meeting that discussed opportunities and prospects for harnessing the DD through the PDM.

Oriented 55 (33 males and 22 females) MPs on Maternal Mortality and how it affects harnessing the DD in Uganda. MPs made commitments aimed at reducing MMR and neonatal mortality as per NDP III targets and key action areas were generated to form 2022 commitments for follow up by Parliament.

Monitored implementation of action plans developed by Multisectoral FP Working Groups in the districts of Buliisa, Kibaale, Kyankwanzi, Kiryandongo, Rakai, Gomba, Butambala, Bundibugyo, Kyegegwa, Ntoroko and Kyenjojo.

Organised 16 community outreaches on teenage pregnancy, child marriage and school drop outs in Arua, Kumi, Soroti, Kaberamaido and Kapelebyong districts.

Organised 20 advocacy meetings with district and LLG leaders from the districts of Mubende, Kassanda, Mityana, Kibaale and Kakumiro on prioritizing DD.

Facilitated establishment of 36 Parish Teenage Pregnancy Prevention Committees to address teenage pregnancy, child marriages and school drop-out.

### Reasons for Variation in performance

Parish coordination committees could not be facilitated to function since the process of constituting them was still ongoing.

Have not yet monitored the Community engagements to allow leaders some time to implement the agreed upon action plans. The FP CIP action plans were not developed and implemented because the FP CIPs were not disseminated due to time constraints by key district leaders.

Only one national DD steering committee meeting was held due to government restrictions on not organizing workshops.

<b>Total</b>	<b>585,945</b>
Wage Recurrent	116,487
Non Wage Recurrent	469,458
AIA	0

# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Department</b>	<b>585,945</b>
		Wage Recurrent	116,487
		Non Wage Recurrent	469,458
		AIA	0

### Departments

#### Department: 06 Information and Communication Department

##### Outputs Provided

#### Budget Output: 01 Population Advocacy and Communication

Advocacy engagements during national, regional, and international engagements on population and development issues. National Media Campaign on harnessing of the Demographic Dividend. Monitoring of national Media Campaign on harnessing of the Demographic Dividend. Dissemination meetings and dialogues on the new national RAPID model creating awareness on the impact of Population on Development Community Dialogues addressing teenage pregnancies targeting leaders, youth, Champions, parents conducted.

Item	Spent
211102 Contract Staff Salaries	94,362
211103 Allowances (Inc. Casuals, Temporary)	11,800
212101 Social Security Contributions	8,623
221001 Advertising and Public Relations	274,866
221011 Printing, Stationery, Photocopying and Binding	143,747
225001 Consultancy Services- Short term	28,600
227001 Travel inland	127,581
227004 Fuel, Lubricants and Oils	54,311
282103 Scholarships and related costs	6,999

#### Reasons for Variation in performance

Report not yet disseminated  
None  
None  
Fewer engagements due to COVID 19 restrictions.  
None

<b>Total</b>	<b>750,889</b>
Wage Recurrent	94,362
Non Wage Recurrent	656,527
AIA	0
<b>Total For Department</b>	<b>750,889</b>
Wage Recurrent	94,362
Non Wage Recurrent	656,527
AIA	0

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

##### Departments

#### Department: 01 Policy, Planning and Programming

##### Outputs Provided

#### Budget Output: 17 Policy Development, Planning and Programming



# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
District Population Action Plans implemented. Monitoring and support supervision conducted.Capacity of the urban planning Units in integrating population and development interventions developedRAPID Interventions implemented Monitoring and support supervision conducted.Monitoring and support supervision conducted A report on sub-national data analysis and policy briefs on DD pillars disseminated. Partners in Population and Development-Africa Regional Office supported.		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	147,785
		211103 Allowances (Inc. Casuals, Temporary)	209,021
		212101 Social Security Contributions	13,506
		213004 Gratuity Expenses	52,022
		221008 Computer supplies and Information Technology (IT)	51,451
		221009 Welfare and Entertainment	676
		221011 Printing, Stationery, Photocopying and Binding	397,574
		222001 Telecommunications	14,014
		222002 Postage and Courier	2,768
		222003 Information and communications technology (ICT)	17,773
		225001 Consultancy Services- Short term	22,230
		227001 Travel inland	202,126
		227004 Fuel, Lubricants and Oils	109,714
		228002 Maintenance - Vehicles	37,597

### Reasons for Variation in performance

Not areas were covered due to the lockdown of some sections of the Country during the previous quarters

<b>Total</b>	<b>1,278,257</b>
Wage Recurrent	147,785
Non Wage Recurrent	1,130,472
AIA	0
<b>Total For Department</b>	<b>1,278,257</b>
Wage Recurrent	147,785
Non Wage Recurrent	1,130,472
AIA	0

### Departments

**Department: 02 Finance and Administration Department**

### Outputs Provided

**Budget Output: 09 Administrative Support Services**

# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff Recruitment	Staff capacity building programs undertaken. All staff were engaged in a refresher training course at the Uganda Management Institute	<b>Item</b>	<b>Spent</b>
Staff Capacity Building undertaken	Office	211102 Contract Staff Salaries	420,573
Stationery procured		211103 Allowances (Inc. Casuals, Temporary)	12,597
Fuel, oils & lubricants procured	Items of stationery, fuel, oils and lubricants procured and the suppliers settled.	212101 Social Security Contributions	32,911
Small office Equipment procured		213004 Gratuity Expenses	9,932
Printing services procured	Contribution to Partners in Population & Development (PPD) South to South Cooperation made.	221003 Staff Training	117,850
Contributions to International Organisations made (PPD & UNFPA)	Office Equipment well maintained (Servicing & repairs of computers and other equipment)	221008 Computer supplies and Information Technology (IT)	712
Welfare	Motor vehicles serviced and repaired	221009 Welfare and Entertainment	3,606
Motor vehicles Insured	Staff uniforms procured, transport issues of staff for official duties well catered for, office working environment well managed,	221011 Printing, Stationery, Photocopying and Binding	169,605
Motor vehicle cleaned & washed	Electricity bills paid	221012 Small Office Equipment	4,675
Offices cleaned	The motor-vehicle fleet well serviced, repaired and maintained. Insurance premiums bought for the new cars	221017 Subscriptions	93,373
Telephone & Internet bills paid	Electricity, internet and other bills settled	222001 Telecommunications	17,600
Purchase of Motor vehicles	Purchase of IT equipment	223005 Electricity	24,715
	Not done	224004 Cleaning and Sanitation	17,750
	One motor vehicle purchased	226001 Insurances	20,773
		227003 Carriage, Haulage, Freight and transport hire	106,482
		227004 Fuel, Lubricants and Oils	85,511
		228001 Maintenance - Civil	21,692
		228002 Maintenance - Vehicles	104,973
		228003 Maintenance – Machinery, Equipment & Furniture	16,621

### Reasons for Variation in performance

Contributions are made on a quarterly basis and depending on funds available. The outstanding balances will be settled in the coming quarters.

Only one motor vehicle was procured because that was the amount of funds that was available. Some funds were not released.

No major variations encountered

No major variations encountered

No major variations encountered

No major variations encountered

No major variations encountered.

No staff were recruited to replace the ones that had left the institution due to the ongoing ban on staff recruitment by the Ministry of Public Service on organisations that are due for merger.

Freezing/ban on travel abroad

<b>Total</b>	<b>1,281,950</b>
Wage Recurrent	420,573
Non Wage Recurrent	861,377
AIA	0
<b>Total For Department</b>	<b>1,281,950</b>
Wage Recurrent	420,573
Non Wage Recurrent	861,377
AIA	0

# Vote:315 National Population Council

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Departments</i>			
<b>Department: 03 Internal Audit Department</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 15 Internal Audit management, policy coordination and monitoring</b>			
Reasonable assurance on governance, risk management and internal controls of NPC provided	<b>Item</b>		<b>Spent</b>
	211102 Contract Staff Salaries		18,789
	221003 Staff Training		19,161
	221011 Printing, Stationery, Photocopying and Binding		1,500
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>39,449</b>
		Wage Recurrent	18,789
		Non Wage Recurrent	20,661
		AIA	0
		<b>Total For Department</b>	<b>39,449</b>
		Wage Recurrent	18,789
		Non Wage Recurrent	20,661
		AIA	0
<i>Development Projects</i>			
<b>Project: 1758 Retooling of National Population Council</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	<b>Item</b>		<b>Spent</b>
	312201 Transport Equipment		266,710
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>266,710</b>
		GoU Development	266,710
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>266,710</b>
		GoU Development	266,710
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,614,667</b>
		Wage Recurrent	908,489
		Non Wage Recurrent	4,439,468
		GoU Development	266,710
		External Financing	0

**Vote:315** National Population Council

#### QUARTER 4: Outputs and Expenditure in Quarter

AIA

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