

VOTE: 149 National Population Council

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.331	3.331	3.331	100.0 %	98.0 %	97.6 %
	Non-Wage	9.583	9.583	6.287	66.0 %	65.6 %	99.9 %
Dev.	GoU	0.820	0.820	0.511	62.3 %	60.1 %	96.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.734	13.734	10.129	73.8 %	73.0 %	99.0 %
Total GoU+Ext Fin (MTEF)		13.734	13.734	10.129	73.8 %	73.0 %	99.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.734	13.734	10.129	73.8 %	73.0 %	99.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.734	13.734	10.129	73.8 %	73.0 %	99.0 %
Total Vote Budget Excluding Arrears		13.734	13.734	10.129	73.8 %	73.0 %	99.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.259	12.259	9.064	8.962	73.9 %	73.1 %	98.9%
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	6.373	6.274	84.9 %	83.6 %	98.4%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.692	2.688	56.7 %	56.6 %	99.9%
Programme:15 Community Mobilization And Mindset Change	1.475	1.475	1.065	1.065	72.2 %	72.2 %	100.0%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	1.475	1.475	1.065	1.065	72.2 %	72.2 %	100.0%
Total for the Vote	13.734	13.734	10.130	10.027	73.8 %	73.0 %	99.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	100%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	100
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	80
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	80

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000008 Records Management			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	78
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203011501 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Demographic dividend priorities mainstreamed at all development levels.	Percentage	90%	90
Budget Output: 000019 ICT Services			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	80
Department:002 Policy and Planning			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	60%	60

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1758 Retooling of National Population Council			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011503 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	80
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:001 Family Health			
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output: 1203010801 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. Parish Pregnancy Committees established and empowered.	Number	50%	40
Department:003 Research, Monitoring and Evaluation			
Budget Output: 000022 Research and Development			
PIAP Output: 1203011502 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A National Population Data Bank in place	Percentage	50%	50%

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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: 15010505 Sensitization and mobilisation programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of public awareness campaigns	Number	6	6

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## Performance highlights for the Quarter

- NPC disseminated District Population Policy Action Plans (DPPAP) guidelines to 18 LGs in Central, Eastern, Western, and South Western Uganda.
- Developed Kiryandongo district Family Planning Costed Implementation Plans.
- Oriented 192 key district leaders in six districts in central Uganda on the fight against teenage pregnancy
- constituted 197 parish teenage pregnancy prevention committees in the six districts.
- Oriented 177 (108 males and 69 females) student Leaders from Uganda National Students Association (UNSA) and UN Association leaders from Universities in West Nile and Acholi on the benefits of harnessing the DD, Factors affecting access to ASRH information and services.
- Organized commemoration of the 2023 World Population Day.
- Developed Demographic Dividend Factsheets for the 15 districts from West Nile and Acholi sub-regions.
- Conducted a study on the determinants of fertility among youth aged 20-29 years in Uganda
- Developed a concept on the study on Inclusive education for learners with disabilities and other special educational needs; Implications for Harnessing the DD in Uganda
- Conducted a study on the Subnational Analysis of Population Policy Programming on Population and Development
- Reviewed the subthemes for SUPRE 2023 and agreed on Six subthemes that will guide the development of the SUPRE 2023
- Assessed the impact of SUPRE publication on the policy environment in addressing population and development issues.
- Evaluated the NPC implementation towards the scale-up of the PHE approach in Uganda
- Conducted a Midterm review of the NPC Strategic Plan
- Conducted joint monitoring exercises in the 8 districts of Agago, Amudat, Amuru, Kamwenge, Kyegegwa, Madi- Okollo, Moroto, and Yumbe to assess the progress in programme implementation
- Spearheaded the review of the National Addis Ababa Declaration on Population and Development (AADPD) beyond 2014
- Assessed the impact of SUPRE publication on the policy environment in addressing P&D

## Variances and Challenges



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Inadequate funds released in the 4th quarter negatively affected effective the delivery of the planned outputs for FY 2022. 2023.

Low appreciation, Low interest, and limited follow-up on population and development issues by stakeholders have affected the adoption of programs.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.259	12.259	9.064	8.962	73.9 %	73.1 %	98.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	6.373	6.274	84.9 %	83.6 %	98.4 %
000001 Audit and Risk Management	0.116	0.116	0.107	0.026	92.0 %	22.9 %	24.9 %
000003 Facilities and Equipment Management	0.820	0.820	0.511	0.493	62.3 %	60.1 %	96.5 %
000004 Finance and Accounting	2.754	2.754	2.376	2.376	86.3 %	86.3 %	100.0 %
000005 Human Resource Management	0.326	0.326	0.297	0.297	91.0 %	91.0 %	100.0 %
000006 Planning and Budgeting Services	2.250	2.250	1.935	1.935	86.0 %	86.0 %	100.0 %
000007 Procurement and Disposal Services	0.162	0.162	0.138	0.138	85.1 %	85.1 %	100.0 %
000008 Records Management	0.339	0.339	0.329	0.329	96.9 %	96.9 %	100.0 %
000014 Administrative and Support Services	0.501	0.501	0.501	0.501	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.239	0.239	0.179	0.179	74.9 %	74.8 %	100.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.692	2.688	56.7 %	56.6 %	99.9 %
000022 Research and Development	3.268	3.268	1.637	1.633	50.1 %	50.0 %	99.8 %
320076 Reproductive and Infant Health Services	1.483	1.483	1.055	1.055	71.1 %	71.1 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	1.475	1.475	1.065	1.065	72.2 %	72.2 %	100.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	1.475	1.475	1.065	1.065	72.2 %	72.2 %	100.0 %
140020 Advocacy, sensitization and information management	1.475	1.475	1.065	1.065	72.2 %	72.2 %	100.0 %
Total for the Vote	13.734	13.734	10.130	10.027	73.8 %	73.0 %	99.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.331	3.331	3.331	3.252	100.0 %	97.6 %	97.6 %
211104 Employee Gratuity	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.524	0.524	0.485	0.485	92.6 %	92.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.254	0.254	0.133	0.133	52.3 %	52.3 %	100.0 %
212201 Social Security Contributions	0.007	0.007	0.001	0.001	16.7 %	16.7 %	100.0 %
221001 Advertising and Public Relations	0.247	0.247	0.227	0.227	92.0 %	92.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.679	0.679	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.207	0.207	0.159	0.159	76.6 %	76.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.818	0.818	0.204	0.204	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.593	0.593	0.582	0.582	98.2 %	98.2 %	100.0 %
221012 Small Office Equipment	0.116	0.116	0.036	0.036	30.9 %	30.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.205	0.205	0.101	0.101	49.2 %	49.2 %	100.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.036	0.036	93.4 %	93.3 %	99.9 %
222002 Postage and Courier	0.008	0.008	0.001	0.001	6.1 %	6.1 %	100.0 %
223005 Electricity	0.030	0.030	0.020	0.020	66.7 %	66.7 %	100.0 %
223006 Water	0.076	0.076	0.009	0.008	11.2 %	11.1 %	99.3 %
224008 Educational Materials and Services	0.168	0.168	0.140	0.140	83.1 %	83.1 %	100.0 %
224011 Research Expenses	0.560	0.560	0.275	0.275	49.1 %	49.1 %	100.0 %
225101 Consultancy Services	0.707	0.707	0.439	0.439	62.1 %	62.1 %	100.0 %
226001 Insurances	0.242	0.242	0.242	0.242	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.770	1.770	0.971	0.967	54.9 %	54.7 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.180	0.180	0.170	0.170	94.5 %	94.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.613	0.613	0.607	0.607	99.1 %	99.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.027	0.027	65.4 %	65.4 %	99.9 %
228002 Maintenance-Transport Equipment	0.384	0.384	0.318	0.318	82.9 %	82.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.285	0.285	0.285	0.285	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.050	0.050	0.039	0.039	78.0 %	78.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.705	0.705	0.396	0.378	56.2 %	53.6 %	95.4 %
Total for the Vote	13.734	13.734	10.130	10.027	73.8 %	73.0 %	99.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.259	12.259	9.064	8.962	73.94 %	73.11 %	98.87 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	6.373	6.274	84.88 %	83.56 %	98.4 %
<i>Departments</i>							
001 Finance and Administration	4.438	4.438	3.927	3.846	88.5 %	86.7 %	98.0 %
002 Policy and Planning	2.250	2.250	1.935	1.935	86.0 %	86.0 %	100.0 %
<i>Development Projects</i>							
1758 Retooling of National Population Council	0.820	0.820	0.511	0.493	62.3 %	60.1 %	96.5 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.692	2.688	56.65 %	56.58 %	99.9 %
<i>Departments</i>							
001 Family Health	1.483	1.483	1.055	1.055	71.1 %	71.1 %	100.0 %
002 Information and Communication	1.475	1.475	1.065	1.065	72.2 %	72.2 %	100.0 %
003 Research, Monitoring and Evaluation	3.268	3.268	1.637	1.633	50.1 %	50.0 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	1.475	1.475	1.065	1.065	72.22 %	72.21 %	99.99 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.692	2.688	56.65 %	56.58 %	99.9 %
<i>Departments</i>							
001 Family Health	1.483	1.483	1.055	1.055	71.1 %	71.1 %	100.0 %
002 Information and Communication	1.475	1.475	1.065	1.065	72.2 %	72.2 %	100.0 %
003 Research, Monitoring and Evaluation	3.268	3.268	1.637	1.633	50.1 %	50.0 %	99.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	13.734	13.734	10.130	10.027	73.8 %	73.0 %	99.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203011503 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			
Procurement, financial expenditure, payroll and activity reports reviewed	Procurement, financial expenditure, payroll, and activity reports for Quarter 4 FY 2022.2023 reviewed		Implemented as planned
Quaretrly reports prepared and submitted to management, audit committee and office of IAG	Q4 Audit report prepared and submitted to management, audit committee and office of IAG		Implemented as planned
Reasonable assurance on governance, risk management and internal controls provided	NPC controls and risk management processes reviewed		Implemented as plannedImplemented as planned
Annual Internal audit plan prepared and submitted	Annual Internal audit plan for FY 2023/2024 prepared		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
211102 Contract Staff Salaries	-62,813.459		
211104 Employee Gratuity	5,150.907		
221003 Staff Training	12,429.150		
221011 Printing, Stationery, Photocopying and Binding	2,994.750		
	Total For Budget Output		-42,238.652
	Wage Recurrent		-62,813.459
	Non Wage Recurrent		20,574.807
	Arrears		0.000
	AIA		0.000
Budget Output:000004 Finance and Accounting			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted	Implemented as planned
Contribution to UNFPA	Contribution to UNFPA paid	Implemented as planned
Payments for goods and services provided done	payments for goods and services provided done	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, and cost flow plan submitted	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
Final accounts prepared and submitted	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
preparation for the external audit and also facilitation of the internal audit for the Qtr	preparation for the external audit and also facilitation of the internal audit for the 4 Qtr conducted	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
Finalisation of the Budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan submitted	Implemented as planned
preparation for the external audit and also facilitation of the internal audit for the Qtr	preparation for the external audit and also facilitation of the internal audit for the quarter 4 done	Implemented as planned
Final accounts prepared and submitted	Q4 Final accounts prepared and submitted	Implemented as planned
Contribution to UNFPA	Contribution to UNFPA paid	Implemented as planned
Payments for goods and services provided done	payments for goods and services provided done	Implemented as planned



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		195,918.759
211104 Employee Gratuity		50,672.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,985.125
211107 Boards, Committees and Council Allowances		10,000.000
221001 Advertising and Public Relations		11,160.000
221003 Staff Training		25,794.286
221008 Information and Communication Technology Supplies.		20,134.746
221009 Welfare and Entertainment		65.505
221011 Printing, Stationery, Photocopying and Binding		21,051.840
221012 Small Office Equipment		460.000
221017 Membership dues and Subscription fees.		67,045.977
223005 Electricity		6,885.562
223006 Water		5,200.000
226001 Insurances		8,983.422
227001 Travel inland		22,525.744
227003 Carriage, Haulage, Freight and transport hire		30,944.799
227004 Fuel, Lubricants and Oils		13,819.400
228001 Maintenance-Buildings and Structures		26,533.646
228002 Maintenance-Transport Equipment		94,104.188
	Total For Budget Output	623,285.073
	Wage Recurrent	195,918.759
	Non Wage Recurrent	427,366.314
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011503 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		
Council performance appraisal carried out	Council performance appraisal not conducted	insufficient resources to conduct the Council performance appraisal

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 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			
Staff payroll managed	Staff payroll for the months of April, May, and June were processed and paid	Implemented as planned	
Staff payroll managed	Staff payroll for the months of April, May, and June were processed and paid	Implemented as planned	
Orientation of staff on emerging issues carried out	Orientation of staff on emerging issues was carried out	Implemented as planned	
E-recruitment established	E recruitment system not yet in place	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		41,239.344	
211104 Employee Gratuity		12,371.803	
221003 Staff Training		5,607.911	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
Total For Budget Output		65,219.058	
Wage Recurrent		41,239.344	
Non Wage Recurrent		23,979.714	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1203011503 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			
Q4 report to prepared and submitted to PPDA	Quarter 4 report were prepared and submitted to PPDA	Implemented as planned	
Procurement records prepared secured properly	All Goods and services required in the required in the quarter 4 were procured	Implemented as planned	
Bid and contract documents prepared, evaluated and contracts awarded	Bid and contract documents were prepared, evaluated and contracts awarded to services providers	Implemented as planned	
Completaion of disposal process	All items scheduled for disposal successfully disposed off as per the PPDA act	Implement as planned	
Goods and services procured	All goods and services required in the 4th quarter procured	Implemented as planned	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 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			
Bid and contract documents prepared, evaluated and contracts awarded	Bid and contract documents were prepared, evaluated and contracts awarded to services providers		Implemented as planned
Procurement records prepared secured properly	Procurement files were prepared and secured properly		Implemented as planned
Q4 report to prepared and submitted to PPDA	Quarter 4 report were prepared and submitted to PPDA		Implemented as planned
Completaion of disposal process	All items scheduled for disposal were successfully disposed off as per the PPDA act		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		27,417.918	
211104 Employee Gratuity		8,225.375	
221011 Printing, Stationery, Photocopying and Binding		1,954.150	
221017 Membership dues and Subscription fees.		900.000	
Total For Budget Output		38,497.443	
Wage Recurrent		27,417.918	
Non Wage Recurrent		11,079.525	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203011503 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			
Safe custody of official records	Safe custody of official records was maintained		Implemented as planned
File auditing carried out	File auditing carried out and key issues addressed as per the auditors		Implemented as planned
EDMS implemented	EDMS not implemented		EDMS not implemented due to limited funding
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		67,695.042	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		8,270.636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,332.075
221009 Welfare and Entertainment		2,950.797
221011 Printing, Stationery, Photocopying and Binding		12,899.000
221012 Small Office Equipment		5,708.500
	Total For Budget Output	103,856.050
	Wage Recurrent	67,695.042
	Non Wage Recurrent	36,161.008
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203011501 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		
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.	Implemented as planned
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.	Implemented as planned
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.	Implemented as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011501 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**

Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.	Implemented as planned
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.	Implemented as planned
Employees work supervised and performance monitored	Employees work and performance was supervised and monitored	Implemented as planned
Employees work supervised and performance monitored	Employees work and performance was supervised and monitored	Implemented as planned
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.	Implemented as planned
Staff supported in execution of their duties	Staff were supported in execution of their duties	Implemented as planned
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Implemented as planned

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	68,658.465
211104 Employee Gratuity	34,330.382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96.956
221009 Welfare and Entertainment	19,391.569
<b>Total For Budget Output</b>	<b>122,477.372</b>
Wage Recurrent	68,658.465
Non Wage Recurrent	53,818.907

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 1203011503 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

IT equipment servicing done	IT equipment servicing was done	Implemented as planned
IT equipment inventory updated	IT equipment inventory was updated	Implemented as planned
Backups made and antivirus and firewalls updated	Backups were made and antivirus and firewalls updated	Implemented as planned
Website updated and managed	Website was kept up-to-date and managed	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	32,012.715
221008 Information and Communication Technology Supplies.	9,500.800
227001 Travel inland	729.181
Total For Budget Output	42,242.696
Wage Recurrent	32,012.715
Non Wage Recurrent	10,229.981
Arrears	0.000
AIA	0.000
Total For Department	953,339.040
Wage Recurrent	370,128.784
Non Wage Recurrent	583,210.256
Arrears	0.000
AIA	0.000

Department:002 Policy and Planning

Budget Output:000006 Planning and Budgeting Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 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		
Population factors integrated in planning process at all level	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
Population factors integrated in planning process at all levels	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
Population factors integrated in planning process at all levels	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
Disseminate RAPID model results in the trained Districts & Town Councils	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
Conduct training on POPDEV integrated planning approach to MDA and LG Planning Officers	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
1) POPDEV Intergrattion	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
Integration of Population factors into plans.	<ul style="list-style-type: none"> <li>NPC has disseminated District Population Policy Action Plan (DPPAP) guildes to 18 LGs including Buikwe, Jinja, Masaka, Kalungu, Mbarara, Isingiro, Luweero, Nakaseke, Iganga, Luuka, Kabarole, Kyenjojo, Butambala, Mpigi, Kibuku, Budaka, Hoima, and Kikuube DLGs to develop the Local Government Population Action plan.</li> <li>A total of 180 District Leaders including political leaders were oriented on the guidelines and participated in the development of the DPPAP. The activity was implemented from May 08th to 02nd June 2023.</li> </ul>	Availability of funds enabled implementation of this activity.
NA	No interventions was conducted during the 4th quarter	Low budget release affected implementation of this output.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	135,063.075	
211104 Employee Gratuity	40,518.948	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,033.825	
221001 Advertising and Public Relations	1,400.000	
221008 Information and Communication Technology Supplies.	134.193	
221009 Welfare and Entertainment	28,605.643	
221011 Printing, Stationery, Photocopying and Binding	58,374.854	
221012 Small Office Equipment	4,652.063	
222001 Information and Communication Technology Services.	2,861.442	
222002 Postage and Courier	500.000	
225101 Consultancy Services	9,987.190	
227001 Travel inland	49,674.909	
227003 Carriage, Haulage, Freight and transport hire	6,768.250	
227004 Fuel, Lubricants and Oils	66,127.636	
228002 Maintenance-Transport Equipment	22,354.173	
273105 Gratuity	29,317.742	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	480,373.943
	Wage Recurrent	135,063.075
	Non Wage Recurrent	345,310.868
	Arrears	0.000
	AIA	0.000
	Total For Department	480,373.943
	Wage Recurrent	135,063.075
	Non Wage Recurrent	345,310.868
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1758 Retooling of National Population Council

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203011503 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

Motor vehicle fleet strengthened	1 motor vehicle procured	implemented as per the funds provided
NA	1 motor vehicle procured	implemented as per the funds release
NA	Improved Staff Working Condition and Environment	implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	115,000.000
312212 Light Vehicles - Acquisition	377,746.178
Total For Budget Output	492,746.178
GoU Development	492,746.178
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	492,746.178
GoU Development	492,746.178

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
Departments		
Department:001 Family Health		
Budget Output:320076 Reproductive and Infant Health Services		
PIAP Output: 1203010801 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		
5 District FP CIPs validated, 1 district FP CIP developed, capacity of 6 LGs to integrate DD interventions in AWPBs built	Six (6) District FP CIPs for Rakai, Gomba, Butambala, Kyegegwa, Ntoroko and Kiryandongo districts were validated. The dissemination is planned for next FY.	The District FP CIPs were not disseminated due to limited resources.
100 Parish teenage pregnancy prevention committees constituted	197 Parish teenage pregnancy prevention committees were constituted (17 in Kalangala district, 18 in Masaka district, 30 in Lyantonde district, 39 in Bukomansimbi district, 37 in Kalungu district and 56 in Mpigi district).	The activity was implemented as planned and targets achieved.
Capacity of 20 youth led organisations built, DD interventions implemented in partnership with 4 youth led organisations, Joint DD priority interventions with CSOs implemented	NPC in partnership with Naguru Teenage Information and Health Center oriented 177 (108 males and 69 females) Uganda National Students Association leaders from Muni university, Makerere University Business School (Arua), Islamic University in Uganda (Arua), Uganda Christian University (Arua), Bugema University (Arua), Nile University (Arua), Gulu University, University of Sacred Heart (Gulu) and Holy Gate Christian University (Gulu). The student leaders identified factors affecting access to ASRH information and services. They were equipped with knowledge and skills in ASRH integration in their institutions and solutions to address the identified issues were identified through commitments made by Deans of students and action plans developed by students.	Budget constraints affected capacity building for youth led organisations.
1 National Demographic Dividend Steering Committee meeting held	The National Demographic Dividend Steering Committee meeting was not held	The National DD Steering Committee meeting was not held due to inadequate resources

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		103,627.750
211104 Employee Gratuity		58,038.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,454.443
221003 Staff Training		3,000.000
221011 Printing, Stationery, Photocopying and Binding		7,920.750
222001 Information and Communication Technology Services.		6,744.000
225101 Consultancy Services		50,175.500
226001 Insurances		12,000.000
227001 Travel inland		24,473.341
227004 Fuel, Lubricants and Oils		26,026.701
	Total For Budget Output	404,460.613
	Wage Recurrent	103,627.750
	Non Wage Recurrent	300,832.863
	Arrears	0.000
	AIA	0.000
	Total For Department	404,460.613
	Wage Recurrent	103,627.750
	Non Wage Recurrent	300,832.863
	Arrears	0.000
	AIA	0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000022 Research and Development		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
Trainings for selected Model households on PHE initiative approaches and practices conducted; Radio Talk Shows on PHE in the 15 Districts conducted; Coordination meetings for the PHE Network conducted	Evaluated the NPC implementation towards the scale-up of the PHE approach in Uganda. The evaluation determined the impact of the integrated PHE approach on the lives of the beneficiaries. The evaluation exercise sampled 10 Local Governments implementing the integrated PHE approach including Arua DLG, Bugiri, Hoima DLG, Kabale DLG, Kamuli DLG, Kiboga DLG, Kumi DLG, Lira City, Lwengo DLG, Rubanda DLG and engaged key respondents including PHE champions, the Local Government political and technical leaders, officers from NPC and partners implementing the PHE approach.	low budget release in the forth quarter lead to a lower implementation of all planned interventions under this output.
Handholding support to operationalize the KM; IS provided; Quarterly Performance Reviews Conducted; Regular monitoring and support supervision to Population programme sites conducted; Conduct mid term review if the Strategic Plan; Annual Subscription to Uganda Evaluation Association	<p>Conducted 8 technical Monitoring and Evaluation committee meetings to prepare for joint monitoring visits conducted to the 8-district supported under the GoU/UNFPA 9th CP. A cumulative total of 34 female and 46 male officers were engaged in the M&amp;E meetings.</p> <p>conducted joint monitoring exercises in the 8 districts of Agago, Amudat, Amuru, Kamwenge, Kyegegwa, Madi-Okollo, Moroto, and Yumbe. This was to assess the progress in programme implementation and the achievement of results under the GoU/UNFPA 9TH CP programs, Key findings from this exercise indicated the following:</p> <p>i. An improvement in Q1 work plans' implementation status and the results achieved by Implementing Partners (IPs)</p> <p>ii. 75% of the districts (Kyegegwa, Yumbe, Madi Okollo, Amuru, Agago, and Moroto) had an updated list of all implementing partners under the GOU/UNFPA 9TH country program and shared their work plans with the district.</p>	low 4th quarter budget release led to a lower implementation of the planned activities

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011502 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		
Technical support to operationalize the National Population Databank; Build capacity of the stakeholders and administrators on how to use and manage the databank respectively	uploaded and updated the Policy implications and relevant data into the National Population Databank.	There is no variation. National Population Databank is in place and accessed online.
Develop and disseminate SUPRE; Conduct capacity building and training for MED Staff; Hold stakeholder meetings	Conducted a study on the determinants of fertility among the youth aged 20-29 years in Uganda  Conducted a study on the Subnational Analysis of Population Policy Programming on Population and Development  Developed a concept on a study on Inclusive education for learners with disabilities and other special educational needs; Implications for Harnessing the DD in Uganda  Reviewed the subthemes for SUPRE 2023 and agreed on Six subthemes that will guide the development of the SUPRE 2023 under the theme “Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation”,  Evaluated the SUPRE publication between the year 2001 to 2021 and determine the level of implementation of policy recommendations published between the year 2001 to 2021  Conducted benchmark visits to study the quality, relevancy, and effectiveness of the SUPRE at the National Population Council  Developed a POPDEV proposal to enable solicitation for funds to generation of evidence	the output was implemented as had been planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		106,795.230
211104 Employee Gratuity		30,321.818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,147.964
221011 Printing, Stationery, Photocopying and Binding		47,555.518
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		4,138.000
224011 Research Expenses		99,700.480
225101 Consultancy Services		247,153.349
227001 Travel inland		63,589.903
227004 Fuel, Lubricants and Oils		16,000.000
282103 Scholarships and related costs		774.155
	Total For Budget Output	629,676.417
	Wage Recurrent	106,795.230
	Non Wage Recurrent	522,881.187
	Arrears	0.000
	AIA	0.000
	Total For Department	629,676.417
	Wage Recurrent	106,795.230
	Non Wage Recurrent	522,881.187
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
Departments		
Department:002 Information and Communication		
Budget Output:140020 Advocacy, sensitization and information management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Population and Communication Strategy operationalized		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
2 dissemination meetings targeting	NA	low budget release led to non implementation of this output
20 districts supported to develop district DD fact sheets	15 districts from West Nile and Acholi sub-region were supported to develop DD factsheets	this output was implemented as had been planned
Six preparatory meetings for World Population Day 2023	6 preparatory meetings for World Population Day 2023 were held at national and Alebtong district.  Districts assessment for the 2024 World Population Day host district was undertaken in West Nile	this output was implemented as planned
Two media training targeting 60 Media Professionals	No media training has been undertaken in qtr4	2 Media trainings were not held due to inadequate of funds.
One Corporate event	A corporate event has been organized to give back to communities in Alebtong district.. Items ranging from solar panels, internet connectivity, exercise books, sanitary towels have been donated to 3 schools in Alebtong districts.  NPC participated in the Kabaka of Buganda birthday run on 16/04/2023	this output was implemented as planned
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	86,000.000	
211104 Employee Gratuity	25,868.700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,206.704	
221001 Advertising and Public Relations	53,459.788	
221003 Staff Training	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,443.697	
224008 Educational Materials and Services	24,612.619	
224011 Research Expenses	46,140.000	
225101 Consultancy Services	26,958.300	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		13,828.391
227004 Fuel, Lubricants and Oils		27,883.237
228002 Maintenance-Transport Equipment		11,603.334
	Total For Budget Output	340,004.770
	Wage Recurrent	86,000.000
	Non Wage Recurrent	254,004.770
	Arrears	0.000
	AIA	0.000
	Total For Department	340,004.770
	Wage Recurrent	86,000.000
	Non Wage Recurrent	254,004.770
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	3,300,600.961
	Wage Recurrent	801,614.839
	Non Wage Recurrent	2,006,239.944
	GoU Development	492,746.178
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011503 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		
Reasonable assurance on governance, risk management and internal controls provided	Procurement, financial expenditure, payroll, and activity reports for Quarter 1, 2, 3 and 4 Reviewed	
Reasonable assurance on governance, risk management and internal controls provided	Q 1, 2, 3 and 4 Audit report prepared and submitted to management, audit committee and office of IAG	
Reasonable assurance on governance, risk management and internal controls provided	NPC controls and risk management processes reviewed	
Reasonable assurance on governance, risk management and internal controls provided	Annual Internal audit plan for FY 2023/2024 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
211102 Contract Staff Salaries		-11,304.389
211104 Employee Gratuity		10,301.814
212101 Social Security Contributions		1,144.646
221003 Staff Training		14,955.025
221011 Printing, Stationery, Photocopying and Binding		2,994.750
227004 Fuel, Lubricants and Oils		8,400.000
Total For Budget Output		26,491.846
Wage Recurrent		-11,304.389
Non Wage Recurrent		37,796.235
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011503 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			
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
International membership contributions made		Contribution to UNFPA paid	
Financial statements in place		payments for goods and services provided done	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Financial statements in place		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Audited financial statements in place		preparation for the external audit and also facilitation of the internal audit for Quarter 1, 2, 3 and 4 done	
Approved workplans and budget		NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	

# VOTE: 149 National Population Council

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
Approved workplans and budget	NPC approved budget estimates, Annual work plan, quarterly work plan, cost flow plan, PPU plan submitted NPC Ministerial Policy Statement prepared and submitted to Parliament	
Audited financial statements in place	preparation for the external audit and also facilitation of the internal audit for the quarter 1, 2, 3, and 4 done	
Financial statements in place	Q4 Final accounts prepared and submitted	
International membership contributions made	Contribution to UNFPA paid	
Financial statements in place	payments for goods and services provided done	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	611,667.304	
211104 Employee Gratuity	109,639.539	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,499.362	
211107 Boards, Committees and Council Allowances	99,999.300	
212101 Social Security Contributions	13,718.196	
221001 Advertising and Public Relations	25,360.000	
221003 Staff Training	42,949.836	
221008 Information and Communication Technology Supplies.	29,247.296	
221009 Welfare and Entertainment	64,000.000	
221011 Printing, Stationery, Photocopying and Binding	238,600.000	
221012 Small Office Equipment	460.000	
221017 Membership dues and Subscription fees.	97,999.997	
223005 Electricity	20,000.000	
223006 Water	8,444.744	
226001 Insurances	229,972.396	
227001 Travel inland	100,599.280	
227003 Carriage, Haulage, Freight and transport hire	77,404.799	
227004 Fuel, Lubricants and Oils	240,000.000	
228001 Maintenance-Buildings and Structures	26,533.646	
228002 Maintenance-Transport Equipment	258,768.745	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	2,375,864.440
		Wage Recurrent	611,667.304
		Non Wage Recurrent	1,764,197.136
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011503 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			
Council and staff performance management coordinated		Council performance appraisal not conducted	
Staff payroll managed		Staff payroll for FY 2022 2023 processed and paid	
Staff payroll managed		Staff payroll for FY 2022 2023 processed and paid	
Staff Capacity Development coordinated		Orientation of staff on emerging issues was carried out	
Human Resource Information Management system established		E Recruitment system not yet in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		164,957.376	
211104 Employee Gratuity		24,743.606	
212101 Social Security Contributions		2,749.290	
221003 Staff Training		90,000.001	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
227004 Fuel, Lubricants and Oils		8,400.000	
		Total For Budget Output	296,850.273
		Wage Recurrent	164,957.376
		Non Wage Recurrent	131,892.897
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011503 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			
Procurement of goods and services		Quarter 1, 2, 3 and 4 reports were prepared and submitted to PPDA	
Procurement of goods and services		All Goods and services required in the required in the quarter 1, 2, 3, and 4 were procured	
Procurement of goods and services		Bid and contract documents were prepared, evaluated and contracts awarded to services providers	
Disposal of assets		All items scheduled for disposal successfully disposed off as per the PPDA act.	
Procurement of goods and services		All goods and services required in the 1st, 2nd , 3rd and 4th quarter procured	
Procurement of goods and services		Bid and contract documents were prepared, evaluated and contracts awarded to services providers	
Procurement of goods and services		Procurement files for quarter 1, 2, 3, and 4 were prepared and secured properly	
Procurement of goods and services		Quarter 1, 2, 3 and 4 reports were prepared and submitted to PPDA	
Disposal of assets		Implemented as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		109,671.672	
211104 Employee Gratuity		16,450.751	
212101 Social Security Contributions		1,827.861	
221011 Printing, Stationery, Photocopying and Binding		2,398.150	
221017 Membership dues and Subscription fees.		1,500.000	
227004 Fuel, Lubricants and Oils		6,400.000	
Total For Budget Output		138,248.434	
Wage Recurrent		109,671.672	
Non Wage Recurrent		28,576.762	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011503 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

Ensuring that the records of NPC are effectively managed	Safe custody of official records was maintained
Ensuring that the records of NPC are effectively managed	File auditing carried out and key issues addressed as per the auditors
Ensuring that the records of NPC are effectively managed	EDMS not implemented
Ensuring that the records of NPC are effectively managed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	270,780.168
211104 Employee Gratuity	11,027.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,990.355
212201 Social Security Contributions	1,225.279
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	15,995.320
221012 Small Office Equipment	5,708.500
Total For Budget Output	328,727.134
Wage Recurrent	270,780.168
Non Wage Recurrent	57,946.966
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203011501 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

Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011501 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

Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.
Management and execution of administrative, and support activities	Employees work and performance was supervised and monitored
Management and execution of administrative, and support activities	Employees work and performance was supervised and monitored
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation have been developed.
Management and execution of administrative, and support activities	Staff were supported in execution of their duties
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	274,633.860
211104 Employee Gratuity	68,660.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400.000
221009 Welfare and Entertainment	135,600.000
Total For Budget Output	501,294.625
Wage Recurrent	274,633.860

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	226,660.765
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services

PIAP Output: 1203011503 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

Hardware and software management	IT equipment servicing in the quarters 1, 2, 3, and 4 was done
Maintaining an inventory of all I.T equipment	IT equipment inventory was updated
Maintain the security of official data	Backups were made and antivirus and firewalls updated
Website updates and management	Website was kept up-to-date and managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	128,050.860
221008 Information and Communication Technology Supplies.	15,835.450
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>178,886.310</b>
Wage Recurrent	128,050.860
Non Wage Recurrent	50,835.450
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,846,363.062</b>
Wage Recurrent	1,548,456.851
Non Wage Recurrent	2,297,906.211
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Policy and Planning

Budget Output:000006 Planning and Budgeting Services



VOTE: 149 National Population Council

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011503 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			
Population factors integrated in planning process at all level		<p>Participated in the regional Budget Framework Paper conferences to ensure that DD issues are discussed and mainstreamed in development plans and budgets for MDAs and this was done.</p> <p>Oriented district leaders in the teso region on issues of Ending Child Marriage and Teenage Pregnancy”. 117 participants (39 males and 78 females) were reached.</p> <p>Training of statistical committees from the 15 ANSWER districts in the west Nile and Acholi regions</p> <p>Oriented districts on the Resources for the Awareness of Population Impacts on Development (RAPID) Model results in Eight (08) LGs in the North, east and related issues like education, health, and environment.</p> <p>Build the capacity of the district in population data management in local governments through the development of district population profiles for Teso sub-region districts</p> <p>oriented 480 LG officers (211 female and 269 Male) in 54 LGs on the National Population Policy (NPP) 2020 and the NPP Implementation Framework.</p>	
Population factors integrated in planning process at all levels		<p>Participated in the regional Budget Framework Paper conferences to ensure that DD issues are discussed and mainstreamed in development plans and budgets for MDAs and this was done.</p> <p>Oriented district leaders in the teso region on issues of Ending Child Marriage and Teenage Pregnancy”. 117 participants (39 males and 78 females) were reached.</p> <p>Training of statistical committees from the 15 ANSWER districts in the west Nile and Acholi regions</p> <p>Oriented districts on the Resources for the Awareness of Population Impacts on Development (RAPID) Model results in Eight (08) LGs in the North, east and related issues like education, health, and environment.</p> <p>Build the capacity of the district in population data management in local governments through the development of district population profiles for Teso sub-region districts</p> <p>oriented 480 LG officers (211 female and 269 Male) in 54 LGs on the National Population Policy (NPP) 2020 and the NPP Implementation Framework.</p>	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
Population factors integrated in planning process at all levels	<p>Participated in the regional Budget Framework Paper conferences to ensure that DD issues are discussed and mainstreamed in development plans and budgets for MDAs and this was done.</p> <p>Oriented district leaders in the teso region on issues of Ending Child Marriage and Teenage Pregnancy”. 117 participants (39 males and 78 females) were reached.</p> <p>Training of statistical committees from the 15 ANSWER districts in the west Nile and Acholi regions</p> <p>Oriented districts on the Resources for the Awareness of Population Impacts on Development (RAPID) Model results in Eight (08) LGs in the North, east and related issues like education, health, and environment.</p> <p>Build the capacity of the district in population data management in local governments through the development of district population profiles for Teso sub-region districts</p> <p>Oriented 480 LG officers (211 female and 269 Male) in 54 LGs on the National Population Policy (NPP) 2020 and the NPP Implementation Framework.</p>
Population factors integrated in planning process at all levels	<p>assessed 174 LGs (9 Cities, 31 Municipalities, and 134 District LGs) on their compliance to DD. The evaluation is an annual activity where annual work plans and budgets, including the draft Development Plan are assessed on the level of integration of DD. The exercise covered 17 NDP III programmes based on specific DD indicators. The team evaluated the DD compliance based on intention of implementation of DD interventions. The overall compliance level for the FY 2022/2023 increased to 72.6% from 61% registered in FY 2021/2022</p>
Population factors integrated in planning process at all levels	<p>Trained statistical committees from the 15 ANSWER districts (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>Oriented 160 officials (62 female and 98 male from Eight (08) LGs of Apac, Kiruhura, Kole, Kwania, Mbarara, Oyam, Rwampara on the Resources for the Awareness of Population Impacts on Development (RAPID)</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
Population factors integrated in planning process at all levels	<p>Trained statistical committees from the 15 ANSWER districts (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>Oriented 160 officials (62 female and 98 male from Eight (08) LGs of Apac, Kiruhura, Kole, Kwanja, Mbarara, Oyam, Rwampara on the Resources for Resources for the Awareness of Population Impacts on Development (RAPID)</p>
Capacity of the institution to drive organizational excellence strengthened	<p>Trained statistical committees from the 15 ANSWER districts (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>Oriented 160 officials (62 female and 98 male from Eight (08) LGs of Apac, Kiruhura, Kole, Kwanja, Mbarara, Oyam, Rwampara on the Resources for Resources for the Awareness of Population Impacts on Development (RAPID)</p>
District Development Plans	<p>Participated in the regional Budget Framework Paper conferences to ensure that DD issues are discussed and mainstreamed in development plans and budgets for MDAs and this was done.</p> <p>Oriented district leaders in the teso region on issues of Ending Child Marriage and Teenage Pregnancy”. 117 participants (39 males and 78 females) were reached.</p> <p>Training of statistical committees from the 15 ANSWER districts in the west Nile and Acholi regions</p> <p>Oriented districts on the Resources for the Awareness of Population Impacts on Development (RAPID) Model results in Eight (08) LGs in the North, east and related issues like education, health, and environment.</p> <p>Build the capacity of the district in population data management in local governments through the development of district population profiles for Teso sub-region districts</p> <p>oriented 480 LG officers (211 female and 269 Male) in 54 LGs on the National Population Policy (NPP) 2020 and the NPP Implementation Framework.</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011503 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

Population factors integrated in planning processes at all levels.Capacity for generation and use of evidence at all levels strengthened.NPP Action Plans for the implementation of the National Population Policy developed.	<ul style="list-style-type: none"><li>Disseminated the National Population Policy (NPP) 2020 and the NPP Implementation Framework in 54 LGs where 480 LG officers (211 female and 269 Male) were oriented on NPP guidelines and participated in the development of their distict DPPAP. included CAO, DHOs, DEOs, Planners, DPO, DCDOs and others. Apac MC, Budaka, Bugiri, Buikwe, Bushenyi, Butambala, Buvuma, Fortpotal MC, Hoima, Iganga, Isingiro, Jinja, Kabarole, Kabong, Kakumiro, Kalangala, Kalungu, Kapelebyong, Karenga, Kasese MC, Kibaale, Kibuku, KikuubeKira MC, Kitgum MC, Kumi, Kween, Kyenjojo, Luuka, Luweero, Makindye Sabagabo MC, Masaka, Mbale, Mbarara, Mitooma, Moroto, Mpigi, Nakaseke, Namayingo, Nansana MC, Napak, Tororo, and Wakiso MC,</li></ul>
Population factors integrated in planning process at all levels	Participated in the regional Budget Framework Paper conferences to ensure that DD issues are discussed and mainstreamed in development plans and budgets for MDAs and this was done. Oriented district leaders in the teso region on issues of Ending Child Marriage and Teenage Pregnancy”. 117 participants (39 males and 78 females) were reached. Training of statistical committees from the 15 ANSWER districts in the west Nile and Acholi regions Oriented districts on the Resources for the Awareness of Population Impacts on Development (RAPID) Model results in Eight (08) LGs in the North, east and related issues like education, health, and environment. Build the capacity of the district in population data management in local governments through the development of district population profiles for Teso sub-region districts oriented 480 LG officers (211 female and 269 Male) in 54 LGs on the National Population Policy (NPP) 2020 and the NPP Implementation Framework.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	540,252.300
211104 Employee Gratuity	81,037.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,933.343

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Quarter 4

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
Item		Spent
212101 Social Security Contributions		36,017.333
221001 Advertising and Public Relations		39,935.001
221008 Information and Communication Technology Supplies.		44,309.501
221009 Welfare and Entertainment		33,039.000
221011 Printing, Stationery, Photocopying and Binding		167,999.454
221012 Small Office Equipment		29,712.063
222001 Information and Communication Technology Services.		16,690.050
222002 Postage and Courier		500.000
225101 Consultancy Services		9,987.190
227001 Travel inland		249,464.875
227003 Carriage, Haulage, Freight and transport hire		92,893.250
227004 Fuel, Lubricants and Oils		164,872.366
228002 Maintenance-Transport Equipment		48,000.000
273105 Gratuity		285,204.803
	Total For Budget Output	1,934,848.477
	Wage Recurrent	540,252.300
	Non Wage Recurrent	1,394,596.177
	Arrears	0.000
	AIA	0.000
	Total For Department	1,934,848.477
	Wage Recurrent	540,252.300
	Non Wage Recurrent	1,394,596.177
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1758 Retooling of National Population Council		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 149 National Population Council

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1758 Retooling of National Population Council			
PIAP Output: 1203011503 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			
Motor vehicle fleet strengthened Computers and printers projectors		Procurement of ICT equipment (9 laptops and 6 desktops) and 1 light vehicle done	
Motor vehicle fleet strengthened Computers and printers projectors		Procurement of ICT equipment (9 laptops and 6 desktops) and 1 light vehicle done	
Data Centre capable of receiving, analysing, and distributing population information on a timely basis set up		Improved Staff Working Condition and Environment	
Improved Staff Working Condition and Environment			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			115,000.000
312212 Light Vehicles - Acquisition			377,746.178
Total For Budget Output			492,746.178
GoU Development			492,746.178
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			492,746.178
GoU Development			492,746.178
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Departments			
Department:001 Family Health			
Budget Output:320076 Reproductive and Infant Health Services			

# VOTE: 149 National Population Council

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>			
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>			
Enhanced institutional and technical capacity for DD integration		Six (6) District FP CIPs for Rakai, Gomba, Butambala, Kyegegwa, Ntoroko and Kiryandongo districts were validated. The dissemination is planned for next FY.	
Better understanding of the impact of population dynamics on development		197 Parish teenage pregnancy prevention committees were constituted (17 in Kalangala district, 18 in Masaka district, 30 in Lyantonde district, 39 in Bukomansimbi district, 37 in Kalungu district and 56 in Mpigi district).	
Increased partnership with stakeholders for mindset change on POPDEV issues		NPC in partnership with Naguru Teenage Information and Health Center oriented 177 (108 males and 69 females) Uganda National Students Association leaders from Muni university, Makerere University Business School (Arua), Islamic University in Uganda (Arua), Uganda Christian University (Arua), Bugema University (Arua), Nile University (Arua), Gulu University, University of Sacred Heart (Gulu) and Holy Gate Christian University (Gulu). The student leaders identified factors affecting access to ASRH information and services. They were equipped with knowledge and skills in ASRH integration in their institutions and solutions to address the identified issues were identified through commitments made by Deans of students and action plans developed by students.	
Functional Population Technical Working Groups in place		The National Demographic Dividend Steering Committee meeting was not held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	414,511.000	
211104 Employee Gratuity	116,076.256	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,195.522	
212101 Social Security Contributions	27,634.067	
221003 Staff Training	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	37,845.550	
222001 Information and Communication Technology Services.	6,744.000	
225101 Consultancy Services	75,310.001	
226001 Insurances	12,000.000	

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Quarter 4

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
Item		Spent
227001 Travel inland		141,689.000
227004 Fuel, Lubricants and Oils		62,905.201
	Total For Budget Output	1,054,910.597
	Wage Recurrent	414,511.000
	Non Wage Recurrent	640,399.597
	Arrears	0.000
	AIA	0.000
	Total For Department	1,054,910.597
	Wage Recurrent	414,511.000
	Non Wage Recurrent	640,399.597
	Arrears	0.000
	AIA	0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000022 Research and Development		



VOTE: 149 National Population Council

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011502 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	
Integrated PHE approach scaled up in 15 Districts	<p>Oriented 139 district officials including 48 females and 91 males from different district departments about the PHE concept in 7 districts of Adjumani, Kabarole, Katakwi, Kikuube, Pallisa, Rukungiri, and, Sheema</p> <p>Assessed 281 households from 7 districts of Adjumani, Kabarole, Katakwi, Kikuube, Pallisa, Rukungiri, and, Sheema within the 7 statistical zones of Uganda</p> <p>Printed and disseminated 500 PHE t-shirts to PHE champions trained and key stakeholders engaged during the training of the PHE approach.</p> <p>Trained 400 PHE model household champions including 253 males and 185 females from 8 districts of Ibanda, Kasese, Katakwi, Kitgum, Masindi, Mbale, Jinja City, and Oyam.</p> <p>Conducted six radio talk show in the eight districts of 8 districts of Ibanda, Kasese, Katakwi, Kitgum, Masindi, Mbale, Jinja city and Oyam.</p> <p>Conducted PHE quarterly coordination meeting</p> <p>Evaluated the NPC implementation towards the scale-up of the PHE approach in Uganda. the impact of the PHE approach was assessed</p>

VOTE: 149 National Population Council

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011502 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			
Monitoring and Evaluation systems for the Population programme strengthened.		<p>Conducted 19 technical Monitoring and Evaluation committee meetings to prepare for both the PHE assessment exercise and monitoring exercise conducted</p> <p>Conducted 2 routine field monitoring exercise in 35 districts of Successes and challenges were identified and recommendations for improvement of the implementation of the NPC activities was made</p> <p>Conducted the 2 GoU/UNFPA 9th annual Review and Work planning meeting</p> <p>Conducted Karamoja, Sebei, and Teso GoU/UNFPA 9th CP 2023 Regional District Workplan Dissemination Meeting. The meetings were attended by 28 districts</p> <p>Reviewed Inception report for the Mid-Term Review of the NPC Strategic Plan 2020/21-2024/25 submitted by the Consultant.</p> <p>Reviewed half-year performance FY 2022/2023 of the National Population Council during the quarterly performance review meeting where departments shared experiences during implementation</p> <p>The consultants embarked on providing technical support to ensure that the KMIS is fully operationalized.</p>	
National population databank operationalized		A Functional National Population Databank is in place and accessed online.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011502 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

Appropriate research evidences generated for advocacy, policy formulation and planning	Conducted the study on fertility questions and harnessing the Demographic Dividend. conducted a study on “Determinants among the youth aged 20-29 years”. Conducted a subnational analysis of the population and development nexus; the impact of population policy and programming NPC is undertaking a study on Inclusive education for learners with disabilities and other special educational needs; Implications for Harnessing the DD in Uganda. Reviewed the subthemes for SUPRE 2023 and agreed on Six subthemes that will guide the development of the SUPRE 2023 Conducted an assessment to investigate the impact of SUPRE publication on the policy environment in addressing population and development issues. To enhance the development of SUPRE, NPC conducted benchmark visits to Equal Opportunities Commission, Uganda AIDS Commission, and National Environmental Management Authority. National Population Council developed a POPDEV proposal with the aim of soliciting funds to conduct research.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	404,288.000
211104 Employee Gratuity	60,643.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,990.997
212101 Social Security Contributions	26,952.533
221011 Printing, Stationery, Photocopying and Binding	70,011.052
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	12,148.000
224011 Research Expenses	213,020.663
225101 Consultancy Services	327,000.000
227001 Travel inland	366,607.788
227004 Fuel, Lubricants and Oils	52,000.000
282103 Scholarships and related costs	39,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,633,162.463
	Wage Recurrent	404,288.000
	Non Wage Recurrent	1,228,874.463
	Arrears	0.000
	AIA	0.000
	Total For Department	1,633,162.463
	Wage Recurrent	404,288.000
	Non Wage Recurrent	1,228,874.463
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Departments

Department:002 Information and Communication

Budget Output:140020 Advocacy, sensitization and information management

PIAP Output: 15030201 Population and Communication Strategy operationalized

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

Capacity of MDAs, LGs, Champions, Partners built to integrate DD priority actions.	NA
Public Awareness on DD and impact of population Dynamics on development built.	15 districts from West Nile and Acholi sub-regions were supported to develop DD factsheets
Public Awareness on the DD and impact of population dynamics on development built.	6 preparatory meetings for World Population Day 2023 were held at national and Alebtong district.  Districts assessment for the 2024 World Population Day host district was undertaken in West Nile
Partnerships to promote community mobilisation and mindset change operationalised.	No media training has been undertaken in qtr4

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15030201 Population and Communication Strategy operationalized		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Public Relations and Corporate social events undertaken.	1 corporate event has been organized to give back to communities in Alebtong district.. Items ranging from solar panels, internet connectivity, exercise books, sanitary towels have been donated to 3 schools in Alebtong districts.  NPC participated in the Kabaka of Buganda birthday run on 16/04/2023	
Number of Public Awareness interventions	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	344,000.000	
211104 Employee Gratuity	51,737.400	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,099.899	
212101 Social Security Contributions	22,994.400	
221001 Advertising and Public Relations	161,756.834	
221003 Staff Training	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	39,990.930	
224008 Educational Materials and Services	139,600.000	
224011 Research Expenses	62,040.000	
225101 Consultancy Services	26,958.300	
227001 Travel inland	88,842.166	
227004 Fuel, Lubricants and Oils	49,485.507	
228002 Maintenance-Transport Equipment	11,603.334	
Total For Budget Output		1,065,108.770
Wage Recurrent		344,000.000
Non Wage Recurrent		721,108.770
Arrears		0.000
AIA		0.000
Total For Department		1,065,108.770
Wage Recurrent		344,000.000
Non Wage Recurrent		721,108.770
Arrears		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	10,027,139.547
	Wage Recurrent	3,251,508.151
	Non Wage Recurrent	6,282,885.218
	GoU Development	492,746.178
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	2.336	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	2.336	0.000
Sub-SubProgramme : 01 Policy, Planning and Support Services	2.336	0.000
<i>Department Budget Estimates</i>		
Department: 002 Policy and Planning	2.336	0.000
<i>Project budget Estimates</i>		
Total for Vote	2.336	0.000



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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To mainstream gender issues in the Population program like Gender based violence, female genital mutilation, child marriages and teenage pregnancy
<b>Issue of Concern:</b>	Female Genital Mutilation, domestic and teenage pregnancy
<b>Planned Interventions:</b>	Encourage education of the young girl child, community engagements
<b>Budget Allocation (Billion):</b>	0.890
<b>Performance Indicators:</b>	No of domestic violence cases resolved
<b>Actual Expenditure By End Q4</b>	.40
<b>Performance as of End of Q4</b>	conducted 4 radio talk shows in Mayuge Madi okollo Yumbe and Amudit on issues of FGM, GBV and HIV/AIDS. Conducted preparations for the World Population Day were sensitisation on HIV/AIDS was done
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	The vote plans to further mainstream HIV/AIDS in integrated PHE interventions, advocate for child and maternal nutrition through promotional campaigns, operate a medical Insurance Scheme for all staff and their dependents.
<b>Issue of Concern:</b>	Increased stigma on people living with HIV/AIDS
<b>Planned Interventions:</b>	Radio talk shows on positive living
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	No of radio talk shows held at least 12
<b>Actual Expenditure By End Q4</b>	0.025
<b>Performance as of End of Q4</b>	conducted 4 radio talk shows in Mayuge Madi okollo Yumbe and Amudit on issues of FGM and HIV/AIDS. Conducted preparations for the World Population Day were sensitisation on HIV/AIDS was done
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Advocate for sustainable use of natural resources by addressing drivers of high population growth such as high total fertility rate, high child and infant mortality and unplanned migration.
<b>Issue of Concern:</b>	Environmental degradation
<b>Planned Interventions:</b>	Population, Health and Environment model rolled out in 15 statistical regions
<b>Budget Allocation (Billion):</b>	0.900
<b>Performance Indicators:</b>	No. of model homes established
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	no new model homes were established

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Reasons for Variations

iv) Covid

Objective:	To mainstream Covid-19 mitigation measures on the Population program
Issue of Concern:	Effect of Covid 19 on 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:	No of advocacy messages disseminated each quarter
Actual Expenditure By End Q4	.3
Performance as of End of Q4	advocacy messages on fighting the spread of Covid 19 conducted during the different engagements of stakeholders
Reasons for Variations	this output was achieved as planned