

VOTE: 149 National Population Council

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.331	3.331	0.833	0.735	25.0 %	22.0 %	88.2 %
	Non-Wage	8.452	8.452	1.005	0.978	12.0 %	11.6 %	97.3 %
Dev.	GoU	0.241	0.241	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.024	12.024	1.838	1.713	15.3 %	14.2 %	93.2 %
Total GoU+Ext Fin (MTEF)		12.024	12.024	1.838	1.713	15.3 %	14.2 %	93.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.024	12.024	1.838	1.713	15.3 %	14.2 %	93.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.024	12.024	1.838	1.713	15.3 %	14.2 %	93.2 %
Total Vote Budget Excluding Arrears		12.024	12.024	1.838	1.713	15.3 %	14.2 %	93.2 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.439	11.439	1.752	1.627	15.3 %	14.2 %	92.9%
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	1.289	1.175	20.4 %	18.6 %	91.2%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	0.463	0.452	9.1 %	8.8 %	97.6%
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.086	0.086	25.0 %	25.0 %	100.0%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.086	0.086	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	0.241	0.241	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	12.024	12.024	1.838	1.713	15.3 %	14.2 %	93.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.000	Bn Shs	Project : 1758 Retooling of National Population Council
Reason: 0		
<i>Items</i>		
Sub Programme: 02 Population Health, Safety and Management		
0.020	Bn Shs	Department : 001 Finance and Administration
Reason: Delay in invoicing by the service provider led to the unpaid balance. Awaiting invoicing by the Service providers to initiate payment		
Awaiting the service provider to deliver light office equipement to initiate payment.		
<i>Items</i>		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.004	UShs	221012 Small Office Equipment
Reason: Awaiting the service provider to deliver light office equipement to initiate payment.		
0.003	UShs	223001 Property Management Expenses
Reason: Delay in invoicing by the service provider led to the unpaid balance. Awaiting invoicing by the Service providers to initiate payment		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delay in invoicing by the service provider led to the unpaid balance. Awaiting invoicing by the Service providers to initiate payment		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.013	Bn Shs	Department : 002 Policy and Planning
Reason: The delay in finalizing the policy briefs led to non-utilization of the funds for printing of the policy briefs		
The unspent balance budget was not sufficient to conduct another field activity. We are awaiting additional funds to conduct the field activity.		
<i>Items</i>		
0.007	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 02 Population Health, Safety and Management

0.013	Bn Shs	Department : 002 Policy and Planning
Reason: The delay in finalizing the policy briefs led to non-utilization of the funds for printing of the policy briefs		
The unspent balance budget was not sufficient to conduct another field activity. We are awaiting additional funds to conduct the field activity.		

Items

Reason: The unspent balance budget was not sufficient to conduct another field activity. We are awaiting additional funds to conduct the field activity.		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The delay in finalizing the policy briefs led to non-utilization of the funds for printing of the policy briefs		

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Sub Programme: 02 Population Health, Safety and Management

-0.007	Bn Shs	Department : 003 Research, Monitoring and Evaluation
Reason: The budget was not sufficient to pay the allowances, thus the reason for the negative balance		
Items		
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The budget was not sufficient to pay the allowances, thus the reason for the negative balance		

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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: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 2023/24	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	71%
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 2023/24	Actuals By END Q 1
No. Parish Pregnancy Committees established and empowered.	Number	300	
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 2023/24	Actuals By END Q 1
A National Population Data Bank in place	Percentage	80%	70

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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 2023/24	Actuals By END Q 1
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	6	2
Community awareness levels on existing government programmes	Percentage	60%	10%
Number of public awareness campaigns	Number	4	1

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## Performance highlights for the Quarter

Conducted a gap analysis on DD investments using RAPID.

121 district leaders in Lango Sub-Region sensitized on teenage pregnancy and youth skilling at the Pre-World Population Day workshop in Alebtong district.

Conducted literature review 2 research studies on the extent and causes of drug and illicit substance use among young people in secondary schools in Uganda.

NPC together with 10 Members of Parliament conducted community outreaches on SRH, FP, DD in 4 regions of North, East, West and, and Central regions.

Trained Focal Point Persons in Kamuli and Mayuge districts on GBV database and revised report form.

Commemorated World Population Day in Lango sub-region, Alebtong district. Our theme: "Prioritize Free Education, Improve Incomes."

Conducted a Pre-World Population Day Youth Dialogue

conducted a summit for student leaders from Northern Uganda on the prevention of teenage pregnancy

conducted the National DD Steering committee meeting

Oriented district leaders on FP2030 commitments and National FP CIP II

Developed the concept for the study on the “Inclusive Education for Learners with Disabilities and Other Special Educational Needs:

Developed the draft State of Uganda Population Report (SUPRE) 2023 under the theme: “Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation”,

Conducted the National Review of the Addis Ababa Declaration on Population and Development (AADPD)@10.

Conducted the GoU/UNFPA expanded technical Monitoring and Evaluation committee meeting.

Conducted national and district consultative meetings to inform the development of the GoU/UNFPA Annual Work Plan 202.

Conducted the Data and population dynamics and All Outcome Leads meetings in preparation for the Annual Review 2023 and work planning meeting 2024.

Held the 2023 Annual Review and Work Planning Meeting, reviewing implementation progress and setting priorities for 2024.

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**Variances and Challenges**

The major challenge was the inadequate release of funds in the first quarter the affected the implementation of activities in the first quarter



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.439	11.439	1.752	1.625	15.3 %	14.2 %	92.8 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	1.290	1.173	20.4 %	18.5 %	90.9 %
000001 Audit and Risk Management	0.116	0.116	0.024	0.022	20.7 %	19.0 %	91.7 %
000004 Finance and Accounting	2.678	2.678	0.499	0.481	18.6 %	18.0 %	96.4 %
000005 Human Resource Management	0.384	0.384	0.069	0.064	18.0 %	16.7 %	92.8 %
000006 Planning and Budgeting Services	1.600	1.600	0.420	0.367	26.2 %	22.9 %	87.4 %
000007 Procurement and Disposal Services	0.162	0.162	0.034	0.025	21.0 %	15.5 %	73.5 %
000008 Records Management	0.331	0.331	0.073	0.060	22.0 %	18.1 %	82.2 %
000014 Administrative and Support Services	0.821	0.821	0.131	0.127	16.0 %	15.5 %	96.9 %
000019 ICT Services	0.239	0.239	0.040	0.027	16.7 %	11.3 %	67.5 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	0.462	0.452	9.0 %	8.8 %	97.8 %
000022 Research and Development	1.407	1.407	0.171	0.178	12.1 %	12.6 %	104.1 %
320076 Reproductive and Infant Health Services	3.701	3.701	0.291	0.274	7.9 %	7.4 %	94.2 %
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.086	0.086	25.0 %	25.0 %	100.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.086	0.086	25.0 %	25.0 %	100.0 %
140020 Advocacy, sensitization and information management	0.344	0.344	0.086	0.086	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.241	0.241	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.241	0.241	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.024	12.024	1.838	1.711	15.3 %	14.2 %	93.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.331	3.331	0.833	0.735	25.0 %	22.1 %	88.2 %
211104 Employee Gratuity	1.123	1.123	0.245	0.245	21.8 %	21.8 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.648	0.648	0.069	0.066	10.6 %	10.2 %	95.7 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.030	0.030	30.0 %	30.0 %	100.0 %
212101 Social Security Contributions	0.301	0.301	0.068	0.068	22.6 %	22.6 %	100.0 %
212102 Medical expenses (Employees)	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.826	0.826	0.007	0.007	0.8 %	0.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.336	0.336	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.381	0.381	0.028	0.028	7.3 %	7.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.004	0.003	20.0 %	15.0 %	75.0 %
221008 Information and Communication Technology Supplies.	0.061	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.365	0.365	0.076	0.076	20.8 %	20.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.444	0.444	0.059	0.049	13.3 %	11.0 %	83.1 %
221012 Small Office Equipment	0.053	0.053	0.004	0.000	7.5 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.049	0.049	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.103	0.103	0.033	0.032	32.2 %	31.2 %	97.0 %
222002 Postage and Courier	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.080	0.080	0.015	0.012	18.8 %	15.0 %	80.0 %
223005 Electricity	0.038	0.038	0.009	0.009	23.7 %	23.7 %	100.0 %
223006 Water	0.026	0.026	0.005	0.005	19.2 %	19.2 %	100.0 %
224008 Educational Materials and Services	0.090	0.090	0.064	0.063	71.1 %	70.0 %	98.4 %
224011 Research Expenses	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.110	0.110	0.037	0.046	33.6 %	41.8 %	124.3 %
226001 Insurances	0.050	0.050	0.020	0.018	40.0 %	36.0 %	90.0 %
227001 Travel inland	1.604	1.604	0.073	0.066	4.6 %	4.1 %	90.4 %
227003 Carriage, Haulage, Freight and transport hire	0.125	0.125	0.008	0.007	6.4 %	5.6 %	87.5 %
227004 Fuel, Lubricants and Oils	0.447	0.447	0.084	0.084	18.8 %	18.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.184	0.184	0.045	0.043	24.5 %	23.4 %	95.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.005	0.002	7.1 %	2.9 %	40.0 %
262101 Contributions to International Organisations-Current	0.185	0.185	0.019	0.019	10.3 %	10.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.189	0.189	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.024	12.024	1.840	1.713	15.3 %	14.2 %	93.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.439	11.439	1.751	1.627	15.31 %	14.22 %	92.92 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	1.289	1.174	20.36 %	18.55 %	91.1 %
<i>Departments</i>							
001 Finance and Administration	4.730	4.730	0.869	0.807	18.4 %	17.1 %	92.9 %
002 Policy and Planning	1.600	1.600	0.420	0.367	26.2 %	22.9 %	87.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	0.462	0.453	9.04 %	8.87 %	98.1 %
<i>Departments</i>							
001 Family Health	3.701	3.701	0.291	0.274	7.9 %	7.4 %	94.2 %
003 Research, Monitoring and Evaluation	1.407	1.407	0.171	0.178	12.1 %	12.6 %	104.1 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.086	0.086	25.00 %	25.00 %	100.00 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	0.462	0.453	9.04 %	8.87 %	98.1 %
<i>Departments</i>							
002 Information and Communication	0.344	0.344	0.086	0.086	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.241	0.241	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	1.289	1.174	20.36 %	18.55 %	91.1 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1758 Retooling of National Population Council	0.241	0.241	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	12.024	12.024	1.837	1.713	15.3 %	14.2 %	93.2 %

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

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Quarter 1: 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			
NPC activities and operations reviewed and Q4 2023/2024 quarterly audit report compiled and submitted		Procurement, financial expenditure payroll and activity performance reports for Q1 reviewed  Q1 2023/2024 quarterly audit report compiled and submitted	No major variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			16,764.740
212101 Social Security Contributions			1,716.969
221003 Staff Training			-1.844
221011 Printing, Stationery, Photocopying and Binding			1,046.100
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			21,525.965
Wage Recurrent			16,764.740
Non Wage Recurrent			4,761.225
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>		
Staff, suppliers and service providers paid; Quarter 1 financial reports prepared; Internal and external statutory performance management implemented; Institutional cost reduction measures implemented.	Staff, suppliers and service providers facilitated Q1 NPC Council meetings facilitated Quarter 1 financial reports prepared and submitted Internal and external statutory performance management implemented Institutional cost reduction measures implemented.	No major variations
NA	Annual subscriptions to UNFPA paid	50% of the annual subscription to UNFPA was received and paid
14 motor vehicles serviced and maintained	14 motor vehicles serviced and maintained	No major variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	152,916.826	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,565.484	
211107 Boards, Committees and Council Allowances	30,000.000	
212101 Social Security Contributions	15,291.683	
221003 Staff Training	7,727.610	
221007 Books, Periodicals & Newspapers	2,751.479	
221009 Welfare and Entertainment	35,999.696	
221011 Printing, Stationery, Photocopying and Binding	35,563.000	
221012 Small Office Equipment	150.000	
223001 Property Management Expenses	11,815.031	
223005 Electricity	9,000.000	
223006 Water	5,000.000	
226001 Insurances	17,960.847	
227001 Travel inland	14,954.524	
227004 Fuel, Lubricants and Oils	62,000.000	
228001 Maintenance-Buildings and Structures	-1.883	
228002 Maintenance-Transport Equipment	42,758.367	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,477.700	
262101 Contributions to International Organisations-Current	18,500.000	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	481,430.364
	Wage Recurrent	152,916.826
	Non Wage Recurrent	328,513.538
	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

Q1 monthly staff payrolls for 58 staff prepared; Schemes and benefits that attract high talents including staff medical insurance scheme implemented; All NPC staff trained, facilitated and supported	Q1 monthly staff payrolls for 58 staff prepared Q1 retainer payroll for 12 council members prepared Procurement process for staff medical insurance initiated Send off function for retiring staff organised Technical staff trained in public speaking and presentation	No major variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	36,360.313
212101 Social Security Contributions	4,123.934
221003 Staff Training	19,974.200
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	64,458.447
Wage Recurrent	36,360.313
Non Wage Recurrent	28,098.134
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal 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			
NPC annual procurement plan consolidated; Q1 PDU reports compiled and submitted; NPC disposal activities facilitated; NPC procurement processes coordinated		Q1 PDU reports compiled and submitted to PPDA NPC disposal activities facilitated (Disposal for 2 station wagons in progress) NPC procurement processes coordinated	No major variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			19,234.647
212101 Social Security Contributions			2,741.792
221011 Printing, Stationery, Photocopying and Binding			2,000.000
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			25,476.439
Wage Recurrent			19,234.647
Non Wage Recurrent			6,241.792
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			
NPC records managed		NPC active records organised and secured NPC semi-active records organised, secured and or archived NPC inactive/outdated records disposed off	No major variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			55,314.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
Total For Budget Output			60,314.000
Wage Recurrent			55,314.000
Non Wage Recurrent			5,000.000

VOTE: 149 National Population Council

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

Office cleaning coordinated; Staff welfare managed;	Office cleaning coordinated Office maintenance coordinated Staff welfare managed Office running and maintenance activities facilitated and managed	No major variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	64,497.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999.940
212101 Social Security Contributions	1,472.785
221009 Welfare and Entertainment	39,968.145
222001 Information and Communication Technology Services.	14,797.060
Total For Budget Output	126,735.633
Wage Recurrent	64,497.703
Non Wage Recurrent	62,237.930
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

NA	IT equipment (Laptops, Printers) maintained and repaired  Upgrades on Internal systems facilitated	Repairs on 4 office Laptops and 3 printers was done as a result of breakdowns during the quarter  Urgent upgrades were done on internal IT systems
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VOTE: 149 National Population Council

Quarter 1

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		19,946.725
222001 Information and Communication Technology Services.		6,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	27,446.725
	Wage Recurrent	19,946.725
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	807,387.573
	Wage Recurrent	365,034.954
	Non Wage Recurrent	442,352.619
	Arrears	0.000
	AIA	0.000
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		
NA		
03 Policy Analysis on Population related policies conducted	preparations to develop 03 Policy Analysis on Population related policies conducted	Inadequate fund affected the timely implementation of this intervention.
NA		
NA	Preparations to conduct the DD DD Symposium conducted	the activity is planned for the 2nd Quarter 2023/2024
NA	Finalization of the 2023 Demographic Dividend Assessment report conducted. Preparations including the development of the concept note and assessment tool for the Demographic Dividend Assessment 2024 conducted	inadequate release of funds affected timely implementation of this output

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Quarter 1

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		
03 Policy Analysis on Population related policies conducted	preparations to develop 03 Policy Analysis on Population related policies conducted	Inadequate fund affected the timely implementation of this intervention.
NA	Conducted Pre-World Population Day workshop in Alebtong district for the Lango Sub-Region. During the meeting, 121 District leaders ( 82 males and 39 females) were sensitized about Teenage Pregnancy and Youth Skilling. District include Albetong, Otuke, Dokolo, Amolatar, Kwania, Kole, Oyam, Lira, Apac DLG’s, Apac Municipality and Lira City key recommendations include: Mainstream and integrate the DD priorities in the development plans and budgets. Add budget allocation for sensitization and awareness creation against teenage pregnancy. Allocate resources to quality primary, secondary, and tertiary education, as well as vocational training and technical education. Adequately allocate resources to healthcare, including maternal and child health services, reproductive health, and family planning.	This intervention was successfully implemented
NA	Preparations to conduct the DD DD Symposium conducted	the activity is planned for the 2nd Quarter 2023/2024
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	94,611.225	
211104 Employee Gratuity	244,617.117	
212101 Social Security Contributions	13,506.500	
222001 Information and Communication Technology Services.	3,840.000	
227001 Travel inland	10,331.045	
227003 Carriage, Haulage, Freight and transport hire	-0.975	
Total For Budget Output		366,904.912

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	94,611.225
	Non Wage Recurrent	272,293.687
	Arrears	0.000
	AIA	0.000
	Total For Department	366,904.912
	Wage Recurrent	94,611.225
	Non Wage Recurrent	272,293.687
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		
90 district leaders from 3 districts oriented on FP2030 commitments and National FP CIP II	The activity was not implemented due to inadequate resources during the quarter. It will be implemented next quarter.	Inadequate resources received during the quarter.
1 meeting held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets	The activity was not implemented due to inadequate resources during the quarter.	Inadequate resources during the quarter.
1 meeting held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments	The activity was not implemented due to inadequate resources during the quarter. It will be implemented next quarter.	Inadequate resources received during the quarter
Capacity of 15 CSOs and youth led organisations on DD integration built	The activity was not implemented due to inadequate resources during the quarter. It will be implemented next quarter.	Inadequate resources during the quarter.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
120 parish teenage pregnancy prevention committees established	NPC constituted sixty-nine (69) Parish Teenage Pregnancy Prevention Committees in Alebtong district. In addition, 40 key district leaders (technical and political; cultural and religious, Implementing Partners and community gate keepers) with 28 males and 12 females were oriented on the effect of teenage pregnancy on harnessing the DD including the cost of inaction in preventing teenage pregnancy.	Inadequate funds during the quarter affected establishment of the committees in other districts as planned.
1 National DD Steering Committee meeting organised	This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.	Inadequate resources received during the quarter
NA		
4 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend	This activity was not implemented due to inadequate funds during the quarter.	Limited funds affected implementation
24 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.	<ul style="list-style-type: none"><li>•NPC in partnership with Care International in Uganda, Marie Stopes Uganda, and Naguru Teenage Information and Health Centre conducted a media campaign in Busoga Sub-region to equip young girls, boys, and women with SRH information, address harmful gender &amp; social norms, promote SRHR services, &amp; prevent child marriage, teenage pregnancy, school dropouts &amp; GBV.</li><li>•10 one-hour talk shows were aired on two radio stations in Busoga sub-region. Guests hosted on the talk shows include; youth leaders, high-ranking religious &amp; cultural leaders, policy makers, DHOs, DEOs, DCDOs, DPOs, DCOs, and population and health experts. Topics discussed included; SRH services; Equity, Social Protection, &amp; Inclusion; Preventing Child Marriage, Teenage Pregnancy &amp; School Dropouts; Youth Skilling, Technology &amp; Innovation; Education, Early Childhood Development &amp; Learning.</li></ul>	Inadequate funds affected implementation of this activity.
6 newspaper messages published	This activity was not implemented due to inadequate funds during the quarter.	Inadequate resources during the quarter

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
12 influencers supported to generate social media content on the priorities for harnessing the Demographic Dividend for one year	This activity was not implemented due to inadequate funds during the quarter.	Inadequate funds during the quarter.
3 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	NA	NA
NA		
2 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	This activity was not implemented due to inadequate funds during the quarter.	Inadequate funds affected implementation.
1 Engagement meeting conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	NPC organized a summit for secondary school students in Northern Uganda on preventing teenage pregnancy. The summit was aimed at sensitizing secondary school students on teenage pregnancy, its dangers and prevention, and build a critical mass of young people who will stand against teenage pregnancy and its effects. The summit took place from July 13th – 14th, 2023 at Sacred Heart Secondary School at Obiya Ward, Bardege-Layibi Division in Gulu City. It was attended by young people from 20 secondary schools including; Alliance High School, Awach Secondary School, Gulu Army Secondary School, Gulu Central High School, Sacred Heart Secondary School, Pope Francis College, Sir Samuel Baker, Nile Progressive, Northland High School, Heligoland High School, among others.	Implemented as planned
NA	NA	NA
5,000 copies of IEC materials produced and distributed including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education	This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.	Inadequate funds during the quarter.
Capacity of 1 staff enhanced to implement population programs	Staff enhancement was not done due to inadequate funds during the quarter.	Limited funds affected capacity enhancement.



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
20 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.		Inadequate funds
	NA	NA	
225 National Goodwill Ambassadors and community-based champions engaged on DD issues	This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.		Inadequate funds.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	88,075.725		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,902.139		
212101 Social Security Contributions	18,985.675		
221001 Advertising and Public Relations	6,770.639		
221011 Printing, Stationery, Photocopying and Binding	3,269.780		
222001 Information and Communication Technology Services.	4,500.000		
224008 Educational Materials and Services	63,496.880		
227001 Travel inland	40,880.897		
227003 Carriage, Haulage, Freight and transport hire	7,500.000		
	Total For Budget Output	274,381.735	
	Wage Recurrent	88,075.725	
	Non Wage Recurrent	186,306.010	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	274,381.735	
	Wage Recurrent	88,075.725	
	Non Wage Recurrent	186,306.010	
	Arrears	0.000	
	AIA	0.000	
Department:003 Research, Monitoring and Evaluation			
Budget Output:000022 Research and Development			

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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		
One Coordination meeting to share progress on PHE implementation conducted	Preparations to conduct the PHE quarterly in the 2nd quarter have been made including the development of a concept note that addresses key issues like gender and equity planning and budgeting  Developed a resource mobilization tool for the PHE approach	Inadequate release of funds affected planned implementation of the output
One monitoring and Evaluation field visit to the programme sites conducted. Quater 1 program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built.	Conducted the National Review of the Addis Ababa Declaration on Population and Development (AADPD)@10. This report highlights key achievements in Population and Development including issues of Gender and Equity on the declarations committed.  Conducted the GoU/UNFPA expanded technical Monitoring and Evaluation committee meeting. The level of implementation for the country programme was assessed  Conducted national and district consultative meetings to inform the development of the GoU/UNFPA Annual Work Plan 2023.  Conducted the Data and population dynamics and All Outcome Leads meetings in preparation for the Annual Review 2023 and work planning Meeting 2024. Conducted the 2023 Annual Review and 2024 Annual Work Planning Meeting. During this meeting progress on implementation conducted was reviewed and priorities for 2024 were set.  Conducted 4 technical M&E meetings in preparation for the Annual Review and work planning meeting for the GoU/UNFPA 9th CP	Inadequate release of funds affected planned implementation of funds
Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	Conduct technical working group meetings to improve and operationalize the National Population Databank. Implications of key indicators were reviewed.	Inadequate release of funds affected planned implementation of funds

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Quarter 1

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		
1 research study conducted. Annual State of Uganda Population report 2023 developed.	<p>Conducted 2 Editorial Committee meetings that critically reviewed 11 draft SUPRE articles and shared comments for improvement to ensure their relevance and alignment with the theme for SUPRE 2023.</p> <p>The NPC also paid the first consignment to the authors of the SUPRE 2023 as per the payment terms of the authors’ contract. The theme for the SUPRE 2023 is “Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation",</p> <p>Developed the concept for the study on the “Inclusive Education for Learners with Disabilities and Other Special Educational Needs: Implications for Harnessing the Demographic Dividends in Uganda and Community Education on Reproductive Health Services as a Pathway for Harnessing the DD”</p>	Inadequate release of funds affected planned implementation of funds
One Coordination meeting to share progress on PHE implementation conducted	Preparations to conduct the PHE quarterly in the 2nd quarter have been made including the development of a concept note that addresses key issues like gender and equity planning and budgeting	inadequate release of funds affected the implementation of this activity

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Quarter 1

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		
One monitoring and Evaluation field visit to the programme sites conducted. Quater 1 program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built.	<p>Conducted the National Review of the Addis Ababa Declaration on Population and Development (AADPD)@10. This report highlights key achievements in Population and Development including issues of Gender and Equity on the declarations committed.</p> <p>Conducted the GoU/UNFPA expanded technical Monitoring and Evaluation committee meeting. The level of implementation for the country programme was assessed</p> <p>Conducted national and district consultative meetings to inform the development of the GoU/UNFPA Annual Work Plan 2023.</p> <p>Conducted the Data and population dynamics and All Outcome Leads meetings in preparation for the Annual Review 2023 and work planning Meeting 2024. Conducted the 2023 Annual Review and 2024 Annual Work Planning Meeting. During this meeting progress on implementation conducted was reviewed and priorities for 2024 were set.</p> <p>Conducted 4 technical M&amp;E meetings in preparation for the Annual Review and work planning meeting for the GoU/UNFPA 9th CP</p>	Inadequate release of funds affected planned implementation of funds
Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	Conduct technical working group meetings to improve and operationalize the National Population Databank. Implications of key indicators were reviewed.	Inadequate release of funds affected planned implementation of funds

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Quarter 1

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		
1 research study conducted. Annual State of Uganda Population report 2023 developed.	<p>Conducted 2 Editorial Committee meetings that critically reviewed 11 draft SUPRE articles and shared comments for improvement to ensure their relevance and alignment with the theme for SUPRE 2023.</p> <p>The NPC also paid the first consignment to the authors of the SUPRE 2023 as per the payment terms of the authors’ contract. The theme for the SUPRE 2023 is “Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation”,</p> <p>Developed the concept for the study on the “Inclusive Education for Learners with Disabilities and Other Special Educational Needs: Implications for Harnessing the Demographic Dividends in Uganda and Community Education on Reproductive Health Services as a Pathway for Harnessing the DD”</p>	Inadequate release of funds affected planned implementation of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		101,072.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,586.748
212101 Social Security Contributions		10,107.200
222001 Information and Communication Technology Services.		3,150.000
224011 Research Expenses		-1.121
225101 Consultancy Services		46,260.000
227001 Travel inland		-31.451
227004 Fuel, Lubricants and Oils		15,056.404
	Total For Budget Output	178,199.780
	Wage Recurrent	101,072.000
	Non Wage Recurrent	77,127.780
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	178,199.780
	Wage Recurrent	101,072.000
	Non Wage Recurrent	77,127.780
	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		
PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Produce and disseminate 5,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education	3400 IEC material with messages on teenage pregnancy and child marriages were produced (2000 brochures, 10 pull-up banners, 1200 calendars, and 200 diaries.	The remaining 1600 IEC material will be produced in the 2nd quarter this was due to low budget release that affected production of the materials
Produce and disseminate 5,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education	3400 IEC material with messages on teenage pregnancy and child marriages were produced (2000 brochures, 10 pull-up banners, 1200 calendars, and 200 diaries.	The remaining 1600 IEC material will be produced in the 2nd quarter this was due to low budget release that affected production of the materials
80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	30 media professionals from Bukedi sub-region will be oriented on DD priorities in November 2023.	The remaining 80 media professional will be produced in the 2nd quarter this was due to low budget release

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	30 media professionals from Bukedi sub-region will be oriented on DD priorities in November 2023.	The remaining 80 media professional will be produced in the 2nd quarter this was due to low budget release
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	86,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.645
221001 Advertising and Public Relations	-0.570
225101 Consultancy Services	-11.827
Total For Budget Output	85,986.958
Wage Recurrent	86,000.000
Non Wage Recurrent	-13.042
Arrears	0.000
AIA	0.000
Total For Department	85,986.958
Wage Recurrent	86,000.000
Non Wage Recurrent	-13.042
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

N/A

Develoment Projects

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1758 Retooling of National Population Council			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		1,712,860.958
	Wage Recurrent		734,793.904
	Non Wage Recurrent		978,067.054
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000



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Quarter 1

Quarter 1: 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		
Annual Internal Audit Plan Prepared 4 Internal audit reports compiled Procurement, financial expenditure payroll and activity performance reports reviewed		Procurement, financial expenditure payroll and activity performance reports for Q1 reviewed  Q1 2023/2024 quarterly audit report compiled and submitted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		16,764.740
212101 Social Security Contributions		1,716.969
221003 Staff Training		-1.844
221011 Printing, Stationery, Photocopying and Binding		1,046.100
227004 Fuel, Lubricants and Oils		2,000.000
Total For Budget Output		21,525.965
Wage Recurrent		16,764.740
Non Wage Recurrent		4,761.225
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
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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

NPC Workplans and budgets prepared Staff, suppliers, and service providers paid 4 Quarterly and annual financial statements and reports prepared Internal and external statutory performance managed Institutional cost reduction measures implemented	Staff, suppliers and service providers facilitated Q1 NPC Council meetings facilitated Quarter 1 financial reports prepared and submitted Internal and external statutory performance management implemented Institutional cost reduction measures implemented.
Annual subscriptions to PPD and UNFPA paid	Annual subscriptions to UNFPA paid
14 motor vehicles serviced and maintained	14 motor vehicles serviced and maintained

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	152,916.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,565.484
211107 Boards, Committees and Council Allowances	30,000.000
212101 Social Security Contributions	15,291.683
221003 Staff Training	7,727.610
221007 Books, Periodicals & Newspapers	2,751.479
221009 Welfare and Entertainment	35,999.696
221011 Printing, Stationery, Photocopying and Binding	35,563.000
221012 Small Office Equipment	150.000
223001 Property Management Expenses	11,815.031
223005 Electricity	9,000.000
223006 Water	5,000.000
226001 Insurances	17,960.847
227001 Travel inland	14,954.524
227004 Fuel, Lubricants and Oils	62,000.000
228001 Maintenance-Buildings and Structures	-1.883
228002 Maintenance-Transport Equipment	42,758.367
228003 Maintenance-Machinery & Equipment Other than Transport	2,477.700
262101 Contributions to International Organisations-Current	18,500.000
Total For Budget Output	481,430.364
Wage Recurrent	152,916.826

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	328,513.538
	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

12 monthly payrolls for 58 staff and retainer for 12 Council members prepared Schemes and benefits that attract high talents including staff medical insurance scheme implemented NPC staff trained, facilitated and supported	Q1 monthly staff payrolls for 58 staff prepared Q1 retainer payroll for 12 council members prepared Procurement process for staff medical insurance initiated Send off function for retiring staff organised Technical staff trained in public speaking and presentation
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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	36,360.313
212101 Social Security Contributions	4,123.934
221003 Staff Training	19,974.200
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	64,458.447
Wage Recurrent	36,360.313
Non Wage Recurrent	28,098.134
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

Consolidated NPC annual procurement plan 12 monthly PDU reports compiled and submitted to PPDA NPC disposal activities facilitated	Q1 PDU reports compiled and submitted to PPDA NPC disposal activities facilitated (Disposal for 2 station wagons in progress) NPC procurement processes coordinated
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VOTE: 149 National Population Council

Quarter 1

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	
211102 Contract Staff Salaries		19,234.647	
212101 Social Security Contributions		2,741.792	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
227004 Fuel, Lubricants and Oils		1,500.000	
Total For Budget Output		25,476.439	
Wage Recurrent		19,234.647	
Non Wage Recurrent		6,241.792	
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			
NPC records managed		NPC active records organised and secured	
Functional NPC Electronic Document management system		NPC semi-active records organised, secured and or archived	
NPC records organised and secured		NPC inactive/outdated records disposed off	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		55,314.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
Total For Budget Output		60,314.000	
Wage Recurrent		55,314.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 149 National Population Council

Quarter 1

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

Office cleaning coordinated Staff welfare managed Staff medical insurance for 290 beneficiaries paid	Office cleaning coordinated Office maintenance coordinated Staff welfare managed Office running and maintenance activities facilitated and managed
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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	64,497.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999.940
212101 Social Security Contributions	1,472.785
221009 Welfare and Entertainment	39,968.145
222001 Information and Communication Technology Services.	14,797.060
Total For Budget Output	126,735.633
Wage Recurrent	64,497.703
Non Wage Recurrent	62,237.930
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

Efficiency of IT internal processes and operations improved Population management information system maintained Acquisition of technological resources facilitated	IT equipment (Laptops, Printers) maintained and repaired  Upgrades on Internal systems facilitated
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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	19,946.725
222001 Information and Communication Technology Services.	6,000.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	27,446.725

VOTE: 149 National Population Council

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	19,946.725
		Non Wage Recurrent	7,500.000
		Arrears	0.000
		AIA	0.000
		Total For Department	807,387.573
		Wage Recurrent	365,034.954
		Non Wage Recurrent	442,352.619
		Arrears	0.000
		AIA	0.000
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			
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs			
10 Policy Analysis conducted in population related policies		preparations to develop 03 Policy Analysis on Population related policies conducted	
01 Regional Pre-World Population Day Meeting conducted.			
01 National DD Symposium conducted		Preparations to conduct the DD DD Symposium conducted	
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs		Finalization of the 2023 Demographic Dividend Assessment report conducted. Preparations including the development of the concept note and assessment tool for the Demographic Dividend Assessment 2024 conducted	
10 Policy Analysis conducted in population related policies		preparations to develop 03 Policy Analysis on Population related policies conducted	

VOTE: 149 National Population Council

Quarter 1

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

01 Regional Pre-World Population Day Meeting conducted.	Conducted Pre-World Population Day workshop in Alebtong district for the Lango Sub-Region. During the meeting, 121 District leaders ( 82 males and 39 females) were sensitized about Teenage Pregnancy and Youth Skilling. District include Albetong, Otuke, Dokolo, Amolatar, Kwania, Kole, Oyam, Lira, Apac DLG’s, Apac Municipality and Lira City key recommendations include: Mainstream and integrate the DD priorities in the development plans and budgets. Add budget allocation for sensitization and awareness creation against teenage pregnancy. Allocate resources to quality primary, secondary, and tertiary education, as well as vocational training and technical education. Adequately allocate resources to healthcare, including maternal and child health services, reproductive health, and family planning.
01 National DD Symposium conducted	Preparations to conduct the DD DD Symposium conducted

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	94,611.225
211104 Employee Gratuity	244,617.117
212101 Social Security Contributions	13,506.500
222001 Information and Communication Technology Services.	3,840.000
227001 Travel inland	10,331.045
227003 Carriage, Haulage, Freight and transport hire	-0.975
<b>Total For Budget Output</b>	<b>366,904.912</b>
Wage Recurrent	94,611.225
Non Wage Recurrent	272,293.687
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>366,904.912</b>
Wage Recurrent	94,611.225
Non Wage Recurrent	272,293.687

VOTE: 149 National Population Council

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
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			
510 district leaders from 17 districts oriented on FP2030 commitments and National FP CIP II		The activity was not implemented due to inadequate resources during the quarter. It will be implemented next quarter.	
7 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets		The activity was not implemented due to inadequate resources during the quarter.	
4 meetings held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments		The activity was not implemented due to inadequate resources during the quarter. It will be implemented next quarter.	
Capacity of 90 Civil Society Organisations and youth led organisations on DD integration built		The activity was not implemented due to inadequate resources during the quarter. It will be implemented next quarter.	
4 community outreaches targeting 6,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization			
250 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities			
720 parish teenage pregnancy prevention committees established		NPC constituted sixty-nine (69) Parish Teenage Pregnancy Prevention Committees in Alebtong district. In addition, 40 key district leaders (technical and political; cultural and religious, Implementing Partners and community gate keepers) with 28 males and 12 females were oriented on the effect of teenage pregnancy on harnessing the DD including the cost of inaction in preventing teenage pregnancy.	
4 National DD Steering Committee meetings organised		This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.	



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Quarter 1

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>	
Radio messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	
24 one hour TV talk shows to sensitize the public on the priorities for harnessing the Demographic Dividend conducted	This activity was not implemented due to inadequate funds during the quarter.
144 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.	<ul style="list-style-type: none"><li>•NPC in partnership with Care International in Uganda, Marie Stopes Uganda, and Naguru Teenage Information and Health Centre conducted a media campaign in Busoga Sub-region to equip young girls, boys, and women with SRH information, address harmful gender &amp; social norms, promote SRHR services, &amp; prevent child marriage, teenage pregnancy, school dropouts &amp; GBV.</li><li>•10 one-hour talk shows were aired on two radio stations in Busoga sub-region. Guests hosted on the talk shows include; youth leaders, high-ranking religious &amp; cultural leaders, policy makers, DHOs, DEOs, DCDOs, DPOs, DCOs, and population and health experts. Topics discussed included; SRH services; Equity, Social Protection, &amp; Inclusion; Preventing Child Marriage, Teenage Pregnancy &amp; School Dropouts; Youth Skilling, Technology &amp; Innovation; Education, Early Childhood Development &amp; Learning.</li></ul>
24 one page newspaper supplements on harnessing the Demographic Dividend published	This activity was not implemented due to inadequate funds during the quarter.
12 influencers engaged to generate social media content on the priorities for harnessing the Demographic Dividend for one year	This activity was not implemented due to inadequate funds during the quarter.
12 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	NA
4 monitoring exercises for the media campaign on harnessing the Demographic Dividend conducted	
8 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	This activity was not implemented due to inadequate funds during the quarter.

VOTE: 149 National Population Council

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

4 engagement meetings conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	NPC organized a summit for secondary school students in Northern Uganda on preventing teenage pregnancy. The summit was aimed at sensitizing secondary school students on teenage pregnancy, its dangers and prevention, and build a critical mass of young people who will stand against teenage pregnancy and its effects. The summit took place from July 13th – 14th, 2023 at Sacred Heart Secondary School at Obiya Ward, Bardege-Layibi Division in Gulu City. It was attended by young people from 20 secondary schools including; Alliance High School, Awach Secondary School, Gulu Army Secondary School, Gulu Central High School, Sacred Heart Secondary School, Pope Francis College, Sir Samuel Baker, Nile Progressive, Northland High School, Heligoland High School, among others.
World Population Day commemorations organised in one of the Districts in West Nile on July 11, 2024	NA
20,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education produced and disseminated	This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.
Capacity of 6 staff to implement population programs enhanced	Staff enhancement was not done due to inadequate funds during the quarter.
80 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.
Courier services to deliver promotional and IEC materials to all Local Governments in Uganda procured	NA
900 National Goodwill Ambassadors and community-based champions engaged on DD issues	This activity was not implemented due to inadequate funds during the quarter. It is scheduled for next quarter.

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	88,075.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,902.139
212101 Social Security Contributions	18,985.675

VOTE: 149 National Population Council

Quarter 1

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
221001 Advertising and Public Relations		6,770.639
221011 Printing, Stationery, Photocopying and Binding		3,269.780
222001 Information and Communication Technology Services.		4,500.000
224008 Educational Materials and Services		63,496.880
227001 Travel inland		40,880.897
227003 Carriage, Haulage, Freight and transport hire		7,500.000
	Total For Budget Output	274,381.735
	Wage Recurrent	88,075.725
	Non Wage Recurrent	186,306.010
	Arrears	0.000
	AIA	0.000
	Total For Department	274,381.735
	Wage Recurrent	88,075.725
	Non Wage Recurrent	186,306.010
	Arrears	0.000
	AIA	0.000
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		
4 Coordination meetings for the PHE network conducted	Preparations to conduct the PHE quarterly in the 2nd quarter have been made including the development of a concept note that addresses key issues like gender and equity planning and budgeting	
	Developed a resource mobilization tool for the PHE approach	

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Quarter 1

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	
4 monitoring and Evaluation field visits to the programme sites conducted	Conducted the National Review of the Addis Ababa Declaration on Population and Development (AADPD)@10. This report highlights key achievements in Population and Development including issues of Gender and Equity on the declarations committed.
4 program Performance Reviews conducted	
Annual Subscription for Uganda Eval. Assoc for 10 NPC staff paid	Conducted the GoU/UNFPA expanded technical Monitoring and Evaluation committee meeting. The level of implementation for the country programme was assessed
NPC KMIS operationalised	Conducted national and district consultative meetings to inform the development of the GoU/UNFPA Annual Work Plan 2023.
Capacity for 6 NPC staff in M&E built	Conducted the Data and population dynamics and All Outcome Leads meetings in preparation for the Annual Review 2023 and work planning Meeting 2024. Conducted the 2023 Annual Review and 2024 Annual Work Planning Meeting. During this meeting progress on implementation conducted was reviewed and priorities for 2024 were set.
	Conducted 4 technical M&E meetings in preparation for the Annual Review and work planning meeting for the GoU/UNFPA 9th CP
National Populational Databank updated and strengthened quarterly.	
4 Technical working Group meetings for the National Population Databank conducted	Conduct technical working group meetings to improve and operationalize the National Population Databank. Implications of key indicators were reviewed.

VOTE: 149 National Population Council

Quarter 1

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			
2 research studies conducted Annual State of Uganda Population report 2023 conducted		Conducted 2 Editorial Committee meetings that critically reviewed 11 draft SUPRE articles and shared comments for improvement to ensure their relevance and alignment with the theme for SUPRE 2023.  The NPC also paid the first consignment to the authors of the SUPRE 2023 as per the payment terms of the authors’ contract. The theme for the SUPRE 2023 is “Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation”,  Developed the concept for the study on the “Inclusive Education for Learners with Disabilities and Other Special Educational Needs: Implications for Harnessing the Demographic Dividends in Uganda and Community Education on Reproductive Health Services as a Pathway for Harnessing the DD”	
4 Coordination meetings for the PHE network conducted		Preparations to conduct the PHE quarterly in the 2nd quarter have been made including the development of a concept note that addresses key issues like gender and equity planning and budgeting	

VOTE: 149 National Population Council

Quarter 1

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	
4 monitoring and Evaluation field visits to the programme sites conducted	Conducted the National Review of the Addis Ababa Declaration on Population and Development (AADPD)@10. This report highlights key achievements in Population and Development including issues of Gender and Equity on the declarations committed.
4 program Performance Reviews conducted	
Annual Subscription for Uganda Eval. Assoc for 10 NPC staff paid	Conducted the GoU/UNFPA expanded technical Monitoring and Evaluation committee meeting. The level of implementation for the country programme was assessed
NPC KMIS operationalised	Conducted national and district consultative meetings to inform the development of the GoU/UNFPA Annual Work Plan 2023.
Capacity for 6 NPC staff in M&E built	Conducted the Data and population dynamics and All Outcome Leads meetings in preparation for the Annual Review 2023 and work planning Meeting 2024. Conducted the 2023 Annual Review and 2024 Annual Work Planning Meeting. During this meeting progress on implementation conducted was reviewed and priorities for 2024 were set.
	Conducted 4 technical M&E meetings in preparation for the Annual Review and work planning meeting for the GoU/UNFPA 9th CP
National Populational Databank updated and strengthened quarterly.	
4 Technical working Group meetings for the National Population Databank conducted	Conduct technical working group meetings to improve and operationalize the National Population Databank. Implications of key indicators were reviewed.

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Quarter 1

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

2 research studies conducted Annual State of Uganda Population report 2023 conducted	Conducted 2 Editorial Committee meetings that critically reviewed 11 draft SUPRE articles and shared comments for improvement to ensure their relevance and alignment with the theme for SUPRE 2023.  The NPC also paid the first consignment to the authors of the SUPRE 2023 as per the payment terms of the authors’ contract. The theme for the SUPRE 2023 is “Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation",  Developed the concept for the study on the “Inclusive Education for Learners with Disabilities and Other Special Educational Needs: Implications for Harnessing the Demographic Dividends in Uganda and Community Education on Reproductive Health Services as a Pathway for Harnessing the DD”
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	101,072.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,586.748
212101 Social Security Contributions	10,107.200
222001 Information and Communication Technology Services.	3,150.000
224011 Research Expenses	-1.121
225101 Consultancy Services	46,260.000
227001 Travel inland	-31.451
227004 Fuel, Lubricants and Oils	15,056.404
Total For Budget Output	178,199.780
Wage Recurrent	101,072.000
Non Wage Recurrent	77,127.780
Arrears	0.000
AIA	0.000
Total For Department	178,199.780
Wage Recurrent	101,072.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	77,127.780
	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: 15010505 Sensitization and mobilisation programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Public awareness on DD and impact of population dynamics on development built	3400 IEC material with messages on teenage pregnancy and child marriages were produced (2000 brochures, 10 pull-up banners, 1200 calendars, and 200 diaries.
Public awareness on DD and impact of population dynamics on development built	3400 IEC material with messages on teenage pregnancy and child marriages were produced (2000 brochures, 10 pull-up banners, 1200 calendars, and 200 diaries.
Population and Communication Strategy operationalized	30 media professionals from Bukedi sub-region will be oriented on DD priorities in November 2023.
Population and Communication Strategy operationalized	30 media professionals from Bukedi sub-region will be oriented on DD priorities in November 2023.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	86,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.645
221001 Advertising and Public Relations	-0.570
225101 Consultancy Services	-11.827
Total For Budget Output	85,986.958
Wage Recurrent	86,000.000
Non Wage Recurrent	-13.042



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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	85,986.958
	Wage Recurrent	86,000.000
	Non Wage Recurrent	-13.042
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1758 Retooling of National Population Council		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
NPC capacity for development planning strengthened		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 149 National Population Council

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
		<b>GRAND TOTAL</b>	<b>1,712,860.958</b>
		Wage Recurrent	734,793.904
		Non Wage Recurrent	978,067.054
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
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								
Annual Internal Audit Plan Prepared 4 Internal audit reports compiled Procurement, financial expenditure payroll and activity performance reports reviewed			NPC activities and operations reviewed and Q1 quarterly audit report compiled and submitted			NPC activities and operations reviewed and Q1 quarterly audit report compiled and submitted		
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								
NPC Workplans and budgets prepared Staff, suppliers, and service providers paid 4 Quarterly and annual financial statements and reports prepared Internal and external statutory performance managed Institutional cost reduction measures implemented			Pay staff, suppliers and service providers Prepare quarterly financial reports Implement internal and external statutory performance management Implement institutional cost reduction measures			Pay staff, suppliers and service providers Prepare quarterly financial reports Implement internal and external statutory performance management Implement institutional cost reduction measures		
Annual subscriptions to PPD and UNFPA paid			Annual subscriptions to PPD and UNFPA paid			Annual subscriptions to PPD and UNFPA paid		
14 motor vehicles serviced and maintained			14 motor vehicles serviced and maintained			14 motor vehicles serviced and maintained		

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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								
12 monthly payrolls for 58 staff and retainer for 12 Council members prepared Schemes and benefits that attract high talents including staff medical insurance scheme implemented NPC staff trained, facilitated and supported			Q2 monthly staff payrolls for 58 staff prepared; Schemes and benefits that attract high talents including staff medical insurance scheme implemented; All NPC staff trained, facilitated and supported			Q2 monthly staff payrolls for 58 staff prepared; Schemes and benefits that attract high talents including staff medical insurance scheme implemented; All NPC staff trained, facilitated and supported		
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								
Consolidated NPC annual procurement plan 12 monthly PDU reports compiled and submitted to PPDA NPC disposal activities facilitated			Q2 PDU reports compiled and submitted; NPC disposal activities facilitated; NPC procurement processes coordinated			Q2 PDU reports compiled and submitted; NPC disposal activities facilitated; NPC procurement processes coordinated		
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								
NPC records managed Functional NPC Electronic Document management system NPC records organised and secured			NPC records managed			NPC records managed		
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								
Office cleaning coordinated Staff welfare managed Staff medical insurance for 290 beneficiaries paid			Office cleaning coordinated; Staff welfare managed;			Office cleaning coordinated; Staff welfare managed;		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Efficiency of IT internal processes and operations improved Population management information system maintained Acquisition of technological resources facilitated	IT support to all NPC staff provided; Routine IT training to all NPC staff provided; NPC IT equipment serviced and maintained	NA
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		
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	NA	NA
10 Policy Analysis conducted in population related policies	03 Policy Analysis on Population related policies conducted	03 Policy Analysis on Population related policies conducted
01 Regional Pre-World Population Day Meeting conducted.	NA	NA
01 National DD Symposium conducted	NA	NA
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	NA	NA
10 Policy Analysis conducted in population related policies	03 Policy Analysis on Population related policies conducted	03 Policy Analysis on Population related policies conducted
01 Regional Pre-World Population Day Meeting conducted.	NA	NA
01 National DD Symposium conducted	NA	NA
Development Projects		
N/A		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
Departments		
Department:001 Family Health		

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Annual Plans	Quarter's Plan	Revised Plans
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		
510 district leaders from 17 districts oriented on FP2030 commitments and National FP CIP II	165 district leaders from 6 districts oriented on FP2030 commitments and National FP CIP II	165 district leaders from 6 districts oriented on FP2030 commitments and National FP CIP II
7 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets	2 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets	2 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets
4 meetings held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments	1 meeting held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments	1 meeting held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments
Capacity of 90 Civil Society Organisations and youth led organisations on DD integration built	Capacity of 30 CSOs and youth led organisations on DD integration built	Capacity of 30 CSOs and youth led organisations on DD integration built
4 community outreaches targeting 6,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	2 community outreaches targeting 3,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	2 community outreaches targeting 3,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization
250 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	90 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	90 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities
720 parish teenage pregnancy prevention committees established	240 parish teenage pregnancy prevention committees established	240 parish teenage pregnancy prevention committees established
4 National DD Steering Committee meetings organised	1 National DD Steering Committee meeting organised	1 National DD Steering Committee meeting organised
Radio messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	Messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	Messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend
24 one hour TV talk shows to sensitize the public on the priorities for harnessing the Demographic Dividend conducted	8 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend	8 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend

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Annual Plans	Quarter's Plan	Revised Plans
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		
144 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.	48 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.	48 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.
24 one page newspaper supplements on harnessing the Demographic Dividend published	6 newspaper messages published	6 newspaper messages published
12 influencers engaged to generate social media content on the priorities for harnessing the Demographic Dividend for one year	12 influencers supported to generate social media content on the priorities for harnessing the Demographic Dividend for one year	12 influencers supported to generate social media content on the priorities for harnessing the Demographic Dividend for one year
12 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	3 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	3 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend
4 monitoring exercises for the media campaign on harnessing the Demographic Dividend conducted	1 monitoring exercise conducted for the media campaign on harnessing the Demographic Dividend	1 monitoring exercise conducted for the media campaign on harnessing the Demographic Dividend
8 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	2 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	2 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend
4 engagement meetings conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	1 Engagement meeting conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	1 Engagement meeting conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts
World Population Day commemorations organised in one of the Districts in West Nile on July 11, 2024	NA	NA
20,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education produced and disseminated	5,000 copies of IEC materials produced and distributed including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education	5,000 copies of IEC materials produced and distributed including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education

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Annual Plans	Quarter's Plan	Revised Plans
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		
Capacity of 6 staff to implement population programs enhanced	Capacity of 2 staff enhanced to implement population programs	Capacity of 2 staff enhanced to implement population programs
80 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	30 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	30 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues
Courier services to deliver promotional and IEC materials to all Local Governments in Uganda procured	Courier services procured to deliver promotional and IEC materials to all Local Governments in Uganda	Courier services procured to deliver promotional and IEC materials to all Local Governments in Uganda
900 National Goodwill Ambassadors and community-based champions engaged on DD issues	225 National Goodwill Ambassadors and community-based champions engaged on DD issues	225 National Goodwill Ambassadors and community-based champions engaged on DD issues
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		
4 Coordination meetings for the PHE network conducted	One Coordination meeting to share progress on PHE implementation conducted	One Coordination meeting to share progress on PHE implementation conducted
4 monitoring and Evaluation field visits to the programme sites conducted	One monitoring and Evaluation field visit to the programme sites conducted. Half year program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built.	One monitoring and Evaluation field visit to the programme sites conducted. Half year program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built.
4 program Performance Reviews conducted		
Annual Subscription for Uganda Eval. Assoc for 10 NPC staff paid		
NPC KMIS operationalised		
Capacity for 6 NPC staff in M&E built		



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Annual Plans	Quarter's Plan	Revised Plans
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		
National Populational Databank updated and strengthened quarterly. 4 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted
2 research studies conducted Annual State of Uganda Population report 2023 conducted	Annual State of Uganda Population report 2023 developed.	Annual State of Uganda Population report 2023 developed.
4 Coordination meetings for the PHE network conducted	One Coordination meeting to share progress on PHE implementation conducted	One Coordination meeting to share progress on PHE implementation conducted
4 monitoring and Evaluation field visits to the programme sites conducted  4 program Performance Reviews conducted  Annual Subscription for Uganda Eval. Assoc for 10 NPC staff paid  NPC KMIS operationalised  Capacity for 6 NPC staff in M&E built	One monitoring and Evaluation field visit to the programme sites conducted. Half year program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built.	One monitoring and Evaluation field visit to the programme sites conducted. Half year program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built.
National Populational Databank updated and strengthened quarterly. 4 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted
2 research studies conducted Annual State of Uganda Population report 2023 conducted	Annual State of Uganda Population report 2023 developed.	Annual State of Uganda Population report 2023 developed.
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Departments		
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		
Public awareness on DD and impact of population dynamics on development built	Produce and disseminate 5,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education	Produce and disseminate 5,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education
Public awareness on DD and impact of population dynamics on development built	Produce and disseminate 5,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education	Produce and disseminate 5,000 copies of IEC materials including brochures, handbooks, flyers, posters, and policy briefs on ending child marriage, teenage pregnancy, and school dropouts and promoting vocational and technical education
Population and Communication Strategy operationalized	80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues
Population and Communication Strategy operationalized	80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1758 Retooling of National Population Council								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs								
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels								
NPC capacity for development planning strengthened			furniture and equipment procured			furniture and equipment procured		

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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 FY2023/24	Actuals By End Q1
142302	Sale of non-produced Government Properties/assets	0.050	0.000
Total		0.050	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender issues in the Population program like Gender-based violence, female genital mutilation, child marriages and teenage pregnancy
Issue of Concern:	female genital mutilation, domestic violence, and teenage
Planned Interventions:	Encourage education of the young girl child community engagement
Budget Allocation (Billion):	0.890
Performance Indicators:	number of domestic violence cases resolved
Actual Expenditure By End Q1	0.20
Performance as of End of Q1	NPC conducted a media campaign in Busoga Subregion to equip young girls, boys, and women with SRH information, address harmful gender & social norms, promote SRHR services, & prevent child marriage, teenage pregnancy, school dropouts & GBV.
Reasons for Variations	this interventation was implemented as had been planned

ii) HIV/AIDS

Objective:	The vote plans to further mainstream HIV/AIDS in integrated PHE interventions, and advocate for child and maternal nutrition through promotional campaigns and operate a medical Insurance Scheme for all staff and their dependents.
Issue of Concern:	Increase stigma on people living with HIV/AIDS
Planned Interventions:	radio talk shows on positive living
Budget Allocation (Billion):	0.025
Performance Indicators:	number of radio talk shows held at least 12
Actual Expenditure By End Q1	0.007
Performance as of End of Q1	10 one-hour talk shows were aired on two radio stations in Busoga sub-region. Guests hosted on the talk shows include; youth leaders, high-ranking religious & cultural leaders, policy makers, DHOs, DEOs, DCDOs, DPOs, DCOs, and population and health experts. Topics discussed included; SRH services; Equity, Social Protection, & Inclusion; Preventing Child Marriage, Teenage Pregnancy & School Dropouts; Youth Skilling, Technology & Innovation; Education, Early Childhood Development & Learning.
Reasons for Variations	indequate funds released to the NPC affected the full implementation of the activity.

iii) Environment

Objective:	Advocate for sustainable use of natural resources by addressing drivers of high population growth such as high total fertility rate, high child and infant mortality, and unplanned migration.
Issue of Concern:	environmental degradation

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Planned Interventions:	coordinating population, health and environment approach that contributes to environment
Budget Allocation (Billion):	0.900
Performance Indicators:	number of model homes established
Actual Expenditure By End Q1	0.2
Performance as of End of Q1	This activity was not conducted due to budget deficits
Reasons for Variations	low funds released during the First quarter affected implementation of this activity

iv) Covid

Objective:	To mainstream Covid-19 mitigation measures on the Population program
Issue of Concern:	effect of Covid 19 on the implementation of the population program
Planned Interventions:	increased sensitization and awareness of the population on how best to operate during the pandemic like encouraging people to vaccinate
Budget Allocation (Billion):	0.300
Performance Indicators:	number of advocacy messages disseminated each quarter
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	10 one-hour talk shows were aired on two radio stations in the Busoga sub-region. Guests hosted on the talk shows include; youth leaders, high-ranking religious & cultural leaders, policy makers, DHOs, DEOs, DCDOs, DPOs, DCOs, and population and health experts. Topics discussed included; SRH services; Equity, Social Protection, and inclusion, Covid 19.
Reasons for Variations	this intervention was conducted as had been planned