

VOTE: 149 National Population Council

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.331	3.331	1.666	1.544	50.0 %	46.0 %	92.7 %
	Non-Wage	8.452	8.452	4.383	3.666	52.0 %	43.4 %	83.6 %
Devt.	GoU	0.241	0.241	0.121	0.016	50.2 %	6.6 %	13.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
Total GoU+Ext Fin (MTEF)		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %
Total Vote Budget Excluding Arrears		12.024	12.024	6.170	5.226	51.3 %	43.5 %	84.7 %

VOTE: 149 National Population Council

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.439	11.439	5.876	5.038	51.4 %	44.0 %	85.7%
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	3.342	2.897	52.8 %	45.8 %	86.7%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.534	2.141	49.6 %	41.9 %	84.5%
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.016	50.0 %	6.4 %	12.9%
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.121	0.016	50.0 %	6.4 %	12.9%
Total for the Vote	12.024	12.024	6.169	5.226	51.3 %	43.5 %	84.7 %

VOTE: 149 National Population Council

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Population Health, Safety and Management**

0.263	Bn Shs	Department : 001 Finance and Administration
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment
		The 34 million that is left over is insufficient to cover the staff gratuity. Awaiting a third-quarter top-up release to start payment
		There was not enough money left over to cover employee health benefits.

Items

0.047	UShs	228002 Maintenance-Transport Equipment
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment
0.057	UShs	221003 Staff Training
		Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment
0.034	UShs	211104 Employee Gratuity
		Reason: The 34 million that is left over is insufficient to cover the staff gratuity. Awaiting a third-quarter top-up release to start payment
0.012	UShs	212102 Medical expenses (Employees)
		Reason: The balance was not sufficient to pay for staff medical insurance. Awaiting a topup release in 3rd quarter to initiate payment
0.014	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.062	Bn Shs	Department : 002 Policy and Planning
		Reason: The unspent balance is to be used to conduct Demographic Dividend compliance in the local government

Items

0.025	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delay in completion of activity led to unabsorption. to be used to validate the research study reports

VOTE: 149 National Population Council

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Population Health, Safety and Management****0.019** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The unspent balance to be used to conduct Demographic Dividend compliance in the local government

0.005 UShs 221001 Advertising and Public Relations

Reason: The unspent balance was intended for running TV and radio talk shows, but due to limited time, they will be conducted in Q3.

Sub SubProgramme:02 Population Advocacy, Family Health and Communication**Sub Programme: 02 Population Health, Safety and Management****0.370** Bn Shs Department : 001 Family Health

Reason: The lengthy procurement process, which is currently in the contract-signing stage, caused a delay in the media campaign's implementation.

The training of population champions has been rescheduled for February 2024 due to the busy schedules of key champions.

Some of the funds were intended for the dissemination of the Uganda Population Report and other promotional materials, which were produced towards the end of the year. These will be distributed in Q3.

Items**0.155** UShs 221001 Advertising and Public Relations

Reason: The lengthy procurement process delayed implementation of the media campaign. The process is now at contract signing.

0.067 UShs 221002 Workshops, Meetings and Seminars

Reason: The training of Population champions has been rescheduled for February 2024 due to the busy schedules of key champions.

0.020 UShs 224011 Research Expenses

Reason: The funds are intended for the ICPD consultative process, starting in February 2024.

0.020 UShs 225101 Consultancy Services

Reason: The payment is still pending for the development of the NPC branding guide.

0.005 UShs 222002 Postage and Courier

Reason: The funds were intended for the dissemination of the Uganda Population Report and other promotional materials, which were produced towards the end of the year. These will be distributed in Q3.

VOTE: 149 National Population Council

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Population Advocacy, Family Health and Communication****Sub Programme: 02 Population Health, Safety and Management****0.022** Bn Shs Department : 003 Research, Monitoring and Evaluation

Reason: The budget was not absorbed because the research studies were not finished on time owing to scheduling constraints. The research reports will be validated using this balance.

*Items***0.009** UShs 221002 Workshops, Meetings and Seminars

Reason: Delay in timely completion of the research studies led to unabsorption of the budget. the balance will be used to validate the research reports

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.105** Bn Shs Project : 1758 Retooling of National Population Council

Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment

*Items***0.068** UShs 312235 Furniture and Fittings - Acquisition

Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment

0.037 UShs 312221 Light ICT hardware - Acquisition

Reason: The unpaid balance resulted from the service provider's delayed billing. waiting for service providers to send invoices before proceeding with payment

VOTE: 149 National Population Council

Quarter 2

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 2
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	60%
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 2
No. Parish Pregnancy Committees established and empowered.	Number	300	1693
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 2
A National Population Data Bank in place	Percentage	80%	74%

VOTE: 149 National Population Council

Quarter 2

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 2
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	6	3	
Community awareness levels on existing government programmes	Percentage	60%	40%	
Number of public awareness campaigns	Number	4	3	
Programme:18 Development Plan Implementation				
SubProgramme:01 Development Planning, Research, Evaluation and Statistics				
Sub SubProgramme:01 Policy, Planning and Support Services				
Project:1758 Retooling of National Population Council				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of MDAs capacity built in development planning.	Proportion	100	50	

VOTE: 149 National Population Council

Quarter 2

Performance highlights for the Quarter

a). Integration of the Demographic Dividend (DD) into plans and budgets

Built capacity of 21 youth-led organizations on DD integration

Oriented 106 cultural leaders from Bwamba, Tooro, Bunyoro-Kitara, Buganda, and Busoga kingdoms on DD priorities.

Engaged 35 Members of Parliament (MP) on both the health and budget committees, MoH, NMS, UNFPA, and FP Implementing Partners on FP financing

Engaged 941 youth on identified population, SRHR, and DD issues in Mayuge and Kamuli

Conducted the National DD Steering Committee meeting to review the status of the implementation of DD.

Oriented 211 district leaders from 8 districts of Bundibugyo, Butambala, Gomba, Kiryandongo, Kyegegwa, Masindi, Ntoroko, and Rakai on FP2030 commitments and National FP CIP II

Conducted the 2023 Population Media Awards to reward the best Population articles

Oriented 30 media professionals (16 male and 14 female) on key population issues in the Eastern Region

b). Teenage Pregnancy Campaign

Established 1104 Parish Teenage Pregnancy Prevention committees in 12 districts

Oriented 40 key district leaders on the effect of teenage pregnancy

Conducted three youth SRH camps for young people in Mayuge and Kamuli. Reached out to 317 youth leaders (179 male & 138 female) from Lango, West Nile and Acholi sub-regions

Held 20-hour radio talk shows on SRH, Gender, and teenage pregnancy in Kamuli and Mayuge Districts

c). State of Uganda Population Report 2023 (SUPRE 2023)

Developed and launched the SUPRE 2023 under the theme “Mindset change for a favorable age structure, a prerequisite for wealth creation.”

d). Operationalization of the Research Agenda

Conducted two studies on inclusive education: Implications for Harnessing the Demographic Dividend and Community Education for Reproductive Health Services as a Pathway for Harnessing the Demographic Dividend of Uganda.

e). Coordination M&E

Monitored NPC interventions in 25 LGs where NPC implementation has positively impacted

Variations and Challenges

VOTE: 149 National Population Council

Quarter 2

Variances

Research studies were not completed because they needed enough time to be finalised and validated.

The 34 million remaining is insufficient to cover the gratuity for the staff. Holding out for a top-up release

The training of population champions was delayed due to the hectic schedules of the participants. The event is planned for February 2024.

Challenges

The workload increased as many of the first quarter's scheduled activities were moved to the second quarter.

VOTE: 149 National Population Council

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.439	11.439	5.876	5.039	51.4 %	44.1 %	85.7 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	3.342	2.898	52.8 %	45.8 %	86.7 %
000001 Audit and Risk Management	0.116	0.116	0.063	0.053	54.4 %	45.8 %	84.1 %
000004 Finance and Accounting	2.678	2.678	1.446	1.290	54.0 %	48.2 %	89.2 %
000005 Human Resource Management	0.384	0.384	0.265	0.205	69.2 %	53.4 %	77.4 %
000006 Planning and Budgeting Services	1.600	1.600	0.822	0.743	51.4 %	46.4 %	90.4 %
000007 Procurement and Disposal Services	0.162	0.162	0.080	0.070	49.5 %	43.3 %	87.5 %
000008 Records Management	0.331	0.331	0.165	0.151	49.9 %	45.6 %	91.5 %
000014 Administrative and Support Services	0.821	0.821	0.374	0.294	45.6 %	35.8 %	78.6 %
000019 ICT Services	0.239	0.239	0.127	0.092	53.1 %	38.5 %	72.4 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.534	2.141	49.6 %	41.9 %	84.5 %
000022 Research and Development	1.407	1.407	0.720	0.698	51.2 %	49.6 %	96.9 %
320076 Reproductive and Infant Health Services	3.701	3.701	1.814	1.443	49.0 %	39.0 %	79.5 %
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
140020 Advocacy, sensitization and information management	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.016	50.0 %	6.6 %	13.3 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.121	0.016	50.0 %	6.6 %	13.3 %
000003 Facilities and Equipment Management	0.241	0.241	0.121	0.016	50.0 %	6.6 %	13.2 %
Total for the Vote	12.024	12.024	6.169	5.227	51.3 %	43.5 %	84.7 %

VOTE: 149 National Population Council

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.331	3.331	1.666	1.544	50.0 %	46.4 %	92.7 %
211104 Employee Gratuity	1.123	1.123	0.533	0.481	47.5 %	42.8 %	90.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.648	0.648	0.352	0.324	54.3 %	50.0 %	92.2 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.060	0.060	60.0 %	60.0 %	100.0 %
212101 Social Security Contributions	0.301	0.301	0.139	0.137	46.3 %	45.7 %	98.7 %
212102 Medical expenses (Employees)	0.330	0.330	0.050	0.038	15.2 %	11.5 %	76.0 %
221001 Advertising and Public Relations	0.826	0.826	0.342	0.181	41.4 %	22.0 %	53.1 %
221002 Workshops, Meetings and Seminars	0.336	0.336	0.119	0.019	35.5 %	5.5 %	15.6 %
221003 Staff Training	0.381	0.381	0.275	0.215	72.2 %	56.3 %	78.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.005	49.0 %	27.4 %	55.9 %
221008 Information and Communication Technology Supplies.	0.061	0.061	0.040	0.026	65.1 %	42.0 %	64.5 %
221009 Welfare and Entertainment	0.365	0.365	0.199	0.195	54.5 %	53.4 %	98.1 %
221011 Printing, Stationery, Photocopying and Binding	0.444	0.444	0.178	0.172	40.0 %	38.8 %	96.9 %
221012 Small Office Equipment	0.053	0.053	0.028	0.024	52.1 %	45.2 %	86.6 %
221017 Membership dues and Subscription fees.	0.049	0.049	0.025	0.020	50.9 %	39.9 %	78.3 %
222001 Information and Communication Technology Services.	0.103	0.103	0.064	0.055	62.0 %	53.5 %	86.3 %
222002 Postage and Courier	0.012	0.012	0.005	0.000	41.7 %	0.0 %	0.0 %
223001 Property Management Expenses	0.080	0.080	0.043	0.038	53.7 %	47.9 %	89.2 %
223005 Electricity	0.038	0.038	0.024	0.017	62.0 %	44.6 %	71.9 %
223006 Water	0.026	0.026	0.009	0.005	32.7 %	19.2 %	58.8 %
224008 Educational Materials and Services	0.090	0.090	0.080	0.075	88.8 %	83.4 %	93.9 %
224011 Research Expenses	0.230	0.230	0.175	0.151	76.1 %	65.7 %	86.3 %
225101 Consultancy Services	0.110	0.110	0.057	0.037	51.8 %	33.6 %	64.9 %
226001 Insurances	0.050	0.050	0.020	0.018	40.0 %	35.9 %	89.8 %
227001 Travel inland	1.604	1.604	0.929	0.843	57.9 %	52.5 %	90.7 %
227003 Carriage, Haulage, Freight and transport hire	0.125	0.125	0.080	0.069	63.7 %	55.2 %	86.6 %
227004 Fuel, Lubricants and Oils	0.447	0.447	0.272	0.267	60.9 %	59.6 %	97.8 %

VOTE: 149 National Population Council

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.184	0.184	0.130	0.082	70.7 %	44.6 %	63.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.035	0.010	50.0 %	14.7 %	29.4 %
262101 Contributions to International Organisations-Current	0.185	0.185	0.093	0.092	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.009	0.009	22.5 %	22.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.053	0.053	0.053	0.016	100.0 %	29.6 %	29.6 %
312235 Furniture and Fittings - Acquisition	0.189	0.189	0.068	0.000	36.1 %	0.0 %	0.0 %
Total for the Vote	12.024	12.024	6.169	5.226	51.3 %	43.5 %	84.7 %

VOTE: 149 National Population Council

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.439	11.439	5.876	5.038	51.37 %	44.04 %	85.73 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	3.342	2.897	52.80 %	45.77 %	86.7 %
Departments							
001 Finance and Administration	4.730	4.730	2.520	2.154	53.3 %	45.5 %	85.5 %
002 Policy and Planning	1.600	1.600	0.822	0.743	51.4 %	46.4 %	90.4 %
Development Projects							
N/A							
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.534	2.141	49.60 %	41.91 %	84.5 %
Departments							
001 Family Health	3.701	3.701	1.814	1.443	49.0 %	39.0 %	79.5 %
003 Research, Monitoring and Evaluation	1.407	1.407	0.720	0.698	51.2 %	49.6 %	96.9 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.172	0.172	50.00 %	50.00 %	99.99 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.534	2.141	49.60 %	41.91 %	84.5 %
Departments							
002 Information and Communication	0.344	0.344	0.172	0.172	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.016	50.00 %	6.45 %	12.89 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	3.342	2.897	52.80 %	45.77 %	86.7 %
Departments							
N/A							
Development Projects							
1758 Retooling of National Population Council	0.241	0.241	0.121	0.016	50.2 %	6.6 %	13.2 %

VOTE: 149 National Population Council

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	12.024	12.024	6.169	5.226	51.3 %	43.5 %	84.7 %

VOTE: 149 National Population Council

Quarter 2

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

VOTE: 149 National Population Council

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
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 Q1 quarterly audit report compiled and submitted	NPC activities and operations (including procurement, financial reports, payrolls) reviewed and Q2 audit report compiled and submitted.	The output was achieved as had been planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		17,574.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
212101 Social Security Contributions		1,716.969
221011 Printing, Stationery, Photocopying and Binding		1,953.899
221017 Membership dues and Subscription fees.		2,909.900
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	31,155.408
	Wage Recurrent	17,574.640
	Non Wage Recurrent	13,580.768
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 149 National Population Council

Quarter 2

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		
Pay staff, suppliers and service providers Prepare quarterly financial reports Implement internal and external statutory performance management Implement institutional cost reduction measures	Staff and service providers facilitated, Q2 financial reports prepared and submitted, Facilitated/managed statutory audits (internal and external) for FY 2022/23, Audited financial reports for FY 2022/23 submitted, Budget framework paper for FY 2024/25 prepared and submitted	The output was implemented as had been planned
Annual subscriptions to PPD and UNFPA paid	Annual subscription to Partners in Population and Development (South to South) paid	Annual subscription for UNFPA was partly paid due to inadequate funds released for subventions
14 motor vehicles serviced and maintained	14 motor vehicles and 1 motor cycle serviced and maintained	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	147,088.532
211104 Employee Gratuity	34,747.270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,056.914
211107 Boards, Committees and Council Allowances	30,000.000
212101 Social Security Contributions	10,976.502
212102 Medical expenses (Employees)	38,010.559
221003 Staff Training	34,132.380
221007 Books, Periodicals & Newspapers	2,031.994
221009 Welfare and Entertainment	107,292.772
221011 Printing, Stationery, Photocopying and Binding	27,962.600
221012 Small Office Equipment	19,958.301
221017 Membership dues and Subscription fees.	14,664.800
223001 Property Management Expenses	26,517.594
223005 Electricity	7,937.998
227001 Travel inland	56,379.635
227003 Carriage, Haulage, Freight and transport hire	61,469.232

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		49,117.896
228002 Maintenance-Transport Equipment		16,008.341
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,815.000
262101 Contributions to International Organisations-Current		73,998.611
	Total For Budget Output	808,166.931
	Wage Recurrent	147,088.532
	Non Wage Recurrent	661,078.399
	Arrears	0.000
	<i>AIA</i>	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**

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 Q2 retainer payroll for 12 council members prepared The procurement process for staff medical insurance initiated Farewell function for retiring staff organised Trained 82 technical staff in public speaking and presentation Trained 82 technical staff on gender and equity integration in programming. Trained 13 staff (5 males and 8 females) in first aid. Recruited of 7 staff on a replacement basis and upgraded 2 NPC staff in acting capacity, including Ag. Director General and Ag. Senior NPO Inducted for 7 newly recruited staff and 2 staff in acting capacity	The output was implemented as was planned
--	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		37,928.576
211104 Employee Gratuity		12,371.803
212101 Social Security Contributions		4,123.935

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		82,224.765
221011 Printing, Stationery, Photocopying and Binding		1,802.240
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	140,451.319
	Wage Recurrent	37,928.576
	Non Wage Recurrent	102,522.743
	Arrears	0.000
	<i>AIA</i>	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		
Q2 PDU reports compiled and submitted; NPC disposal activities facilitated; NPC procurement processes coordinated	Q2 PDU reports compiled and submitted to PPDA NPC disposal activities facilitated (Disposal for 3 station wagons is in progress) NPC procurement processes coordinated	The disposal process for station wagons was not completed due failure to attract bidders.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		29,334.647
211104 Employee Gratuity		8,225.375
212101 Social Security Contributions		919.316
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		2,201.176
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	44,680.514
	Wage Recurrent	29,334.647
	Non Wage Recurrent	15,345.867
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

VOTE: 149 National Population Council

Quarter 2

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 records managed	NPC active records are organized and secured NPC semi-active records are secured and archived NPC outdated records were disposed off following the Ministry of Public Service rentation plan.	This output was implemented as had been planned
---------------------	---	---

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

Item	Spent
211102 Contract Staff Salaries	68,142.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,950.000
221007 Books, Periodicals & Newspapers	695.585
221011 Printing, Stationery, Photocopying and Binding	8,328.524
221012 Small Office Equipment	4,000.000
Total For Budget Output	91,116.109
Wage Recurrent	68,142.000
Non Wage Recurrent	22,974.109
Arrears	0.000
<i>AIA</i>	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 wellness activities (football, aerobics) coordinated Office running and maintenance activities facilitated and managed	This output was implemented as had been planned
---	--	---

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

Item	Spent
211102 Contract Staff Salaries	22,916.000
211104 Employee Gratuity	35,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,801.821

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		5,850.000
221009 Welfare and Entertainment		11,754.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		5,000.000
227004 Fuel, Lubricants and Oils		43,399.345
228002 Maintenance-Transport Equipment		13,991.698
273102 Incapacity, death benefits and funeral expenses		9,000.000
	Total For Budget Output	166,812.864
	Wage Recurrent	22,916.000
	Non Wage Recurrent	143,896.864
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

IT support to all NPC staff provided; Routine IT training to all NPC staff provided; NPC IT equipment serviced and maintained	Provided IT support to all NPC staff Trained 37 NPC staff in IT use Serviced and maintained 80 NPC IT equipment Initiated the process of procuring IT equipment (a multipurpose printer). Processed of revamping NPC's website initiated	IT equipment not procured due to delays in getting approval from NITA-U Website revamping was not done due to delays in getting approval from NITA-U
---	--	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		23,077.764
211104 Employee Gratuity		9,603.813
212101 Social Security Contributions		3,201.272
221008 Information and Communication Technology Supplies.		25,801.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	64,183.849

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	23,077.764
	Non Wage Recurrent	41,106.085
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,346,566.994
	Wage Recurrent	346,062.159
	Non Wage Recurrent	1,000,504.835
	Arrears	0.000
	<i>AIA</i>	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

	Preparations to conduct a Demographic Dividend Assessment in 177 LGs done	This interventions is planned to be conducted in the 3rd quarter of FY 2023/2024
03 Policy Analysis on Population related policies conducted	<p>Conducted 6 policy analysis on the following thematic areas:</p> <ol style="list-style-type: none"> 1) Family planning 2) Parish Development Model 3) Migration/Refugees 4) Education and Skilling 5) Teenage pregnancy and early marriages 6) Youth employment <p>The final drafts of the reports are in place and awaiting validation by stakeholders</p> <p>The six policy analysis report identify and assess population integration different policies gaps and make recommendations for improvement</p>	Against the ten annual targets that were planned, NPC carried out six policy analyses during the quarter. The adoption of interdepartmental teamwork and the availability of funds in the second quarter made this possible.

VOTE: 149 National Population Council

Quarter 2

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		
	<p>Conducted a regional pre-world population day meeting in Alebtong district. The focus areas covered included; teenage pregnancy in Lango Sub-Region, Youth Skilling in Lango Sub-Region and Resource Allocation to DD Issues. The workshop targeted participants from national and Lango sub-region. The local government officials included CAOs, LCV Chairpersons, DHOs, DEOs, CDOs, and Planners/DPOs from 11 local governments of Albetong, Otuke, Dokolo, Amolatar, Kwania, Kole, Oyam, Lira, Apac DLG's, Apac Municipality, and Lira City.</p>	<p>this output was implemented as planned</p>
	<p>Preparations to conduct the Demographic Dividend (DD) Symposium have been done, including development of concept notes</p>	<p>this activity will be conducted in the third quarter</p>
	<p>The Council Secretariat assessed 174 LGs (9 cities, 31 municipalities, and 134 district LGs on their compliance to DD. The evaluation is an annual activity were annual work plans and budgets, including the draft development Plan are assessed on the level of integration of DD. The exercise covered 17 NDP III programmes based on specific DD indicators. The team evaluated the DD compliance based on intention of implementation of DD interventions. The overall compliance level for the FY 2022/2023 increased to 72.6% from 61% registered in FY 2021/2022</p> <p>Preparations, including the development of the concept note and assessment tool for the Demographic Dividend Assessment 2024 conducted</p>	<p>Preparations, including the development of the concept note and assessment tool for the Demographic Dividend Assessment 2024 conducted</p>

VOTE: 149 National Population Council

Quarter 2

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	<p>Conducted 6 policy analysis on the following thematic areas:</p> <ol style="list-style-type: none"> 1) Family planning 2) Parish Development Model 3) Migration/Refugees 4) Education and Skilling 5) Teenage pregnancy and early marriages 6) Youth employment <p>The final drafts of the reports are in place and awaiting validation by stakeholders</p> <p>The six policy analysis report identify and assess population intergation different policies gaps and make recommedations for improvement</p>	<p>Against the ten annual targets that were planned, NPC carried out six policy analyses during the quarter. The adoption of interdepartmental teamwork and the availability of funds in the second quarter made this possible.</p>
	<p>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</p> <p>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.</p> <p>Allocate resources to quality primary, secondary, and tertiary education, as well as vocational training and technical education.</p> <p>Adequately allocate resources to healthcare, including maternal and child health services, reproductive health, and family planning.</p>	<p>This activity was implemented as had been planned.</p>

VOTE: 149 National Population Council

Quarter 2

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

	Preparations to conduct the Demographic Dividend (DD) Symposium have been done, including development of concept notes	this activity will be conducted in the third quarter
--	---	--

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

Item	Spent
211102 Contract Staff Salaries	158,475.237
211104 Employee Gratuity	59,381.660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,408.400
212101 Social Security Contributions	22,129.500
221001 Advertising and Public Relations	4,636.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	9,963.106
227001 Travel inland	110,209.302
Total For Budget Output	376,203.205
Wage Recurrent	158,475.237
Non Wage Recurrent	217,727.968
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	376,203.205
Wage Recurrent	158,475.237
Non Wage Recurrent	217,727.968
Arrears	0.000
<i>AIA</i>	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

VOTE: 149 National Population Council

Quarter 2

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		
165 district leaders from 6 districts oriented on FP2030 commitments and National FP CIP II	<p>Oriented 211 district leaders (127 males and 84 females) from 8 districts of Bundibugyo, Butambala, Gomba, Kiryandongo, Kyegegwa, Masindi, Ntoroko, and Rakai on Uganda's FP2030 commitments and the second National Family Planning Costed Implementation Plan.</p> <p>In addition, District 6 FP CIPs for Butambala, Gomba, Kiryandongo, Kyegegwa, Ntoroko, and Rakai were disseminated.</p> <p>Orientation of district leaders increased their understanding of family planning as a development issue and led to their commitment to address barriers to family planning access and uptake, including allocation of resources for family planning interventions.</p>	46 more district leaders were oriented. efficiently used the funds to cover more districts than first anticipated.
2 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets	The meetings were not held due to inadequate funds during the quarter	Meetings planned for next quarter

VOTE: 149 National Population Council

Quarter 2

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		
1 meeting held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments	<p>Held 1 meeting to discuss FP sustainable financing towards harnessing the DD. The meeting was attended by MPs, MoH, NMS, UNFPA and FP implementing partners.</p> <p>The meeting generated consensus and harmonized the budget engagement plans in line with the FY 2024/2025 planning and budgeting cycle.</p> <p>It led to discussion of modalities of expediting procurement of FP commodities to enable Uganda benefit from the match funding for 2023 offered by UNFPA as a result of signing the FP Compact Agreement with GoU. During the meeting, collaborations with Civil Society Organizations to gather evidence on the health and economic benefits of investing in FP and use evidence for advocacy were explored and members understood the current level of public expenditure on FP and opportunities to increase financing and the proportion of the health budget dedicated to FP.</p> <p>The need to orient MPs on the Compact and Matching Fund as innovative ways to FP financing was agreed upon.</p>	The activity was implemented as planned.
Capacity of 30 CSOs and youth led organisations on DD integration built	<p>Built the capacity of 21 CSOs in demograhpic dividend integration in programming. 57 participants (34 male and 23 female) from the CSOs participated</p> <p>This meeting increased understanding of the DD among stakeholders. Commitment by different organisations to integrate DD interventions into their plans and interventions was secured. Key issues to be integrated into the plans, budgets, and programmes of these organisations include the prevention of teenage pregnancy, school drop-out, child marriages, Gender Based Violence; and changing the mindset of the youth towards work.</p>	The 21 CSOs out of the 90 planned annual CSOs were trained on the DD issues. The remaining CSOs are to be trained in the 3rd and 4th quarters.

VOTE: 149 National Population Council

Quarter 2

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		
2 community outreaches targeting 3,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	The activity was not implemented due to resource constraints	Activity not implemented as planned
90 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	<p>Oriented 106 cultural leaders (73 male and 33 female) from Bwamba, Tooro, Bunyoro-Kitara, Buganda, and Busoga kingdoms were oriented on DD priorities.</p> <p>The orientation provided knowledge and demystified issues like family planning. It clarified the role of cultural leaders in preventing teenage pregnancy, child marriages and school drop-out. As a result of the orientation, different cultural leaders have mobilized and sensitised community members on the importance of child education, use of family planning and parenting. Tooro kingdom has started a skilling programme to take care of the youth out of school, change the attitude of youth towards work and provide opportunities for income generating activities among the youth. The cultural institutions have sought partnerships with different implementing partners to address issues affecting the population.</p>	The other cultural institutions will be engaged next quarter

VOTE: 149 National Population Council

Quarter 2

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		
240 parish teenage pregnancy prevention committees established	<p>Established 1104 Parish Teenage Pregnancy Prevention Committees in Amolatar, Amuria, Bukedea, Dokolo, Kaberamaido, Kalaki, Kapelebyong, Kibuku, Kumi, Lira, Ngora, Pallisa, Serere & Soroti districts with 5520 members (2754 male & 2766 female).</p> <p>Oriented 520 committees with 2600 members (1354 male & 1246 female). (Butambala 25, Lwengo 45, Kalangala 17, Sembabule 65, Gomba 49, Kalungu 37, Masaka 18, Bukomansibi 39, Kyotera 66, Rakai 73, Lyantonde 30 and Mpigi 56) on their roles.</p> <p>The establishment and orientation of parish teenage pregnancy prevention committees has increased district commitment to addressing issues that affect the productivity of youth, including teenage pregnancy & child marriage, school dropout, gender-based violence & youth unemployment. It has also increased community involvement in addressing these issues. In some districts, like Rakai, the district has linked the committees & IPs who are supporting them to mobilise & sensitise communities.</p>	NPC prioritised the intervention due to the high teenage pregnancy rates and the effect of teenage pregnancy on DD outcomes. Other causes of the variation were the district leaders' efforts to facilitate the formation of the committees and the parish's prioritization of the formation of committees.
1 National DD Steering Committee meeting organised	<p>Conducted one National DD Steering Committee meeting that took stock of developments in harnessing the DD since the 7th committee meeting. These included; the first DD Conference and the second DD Seminar.</p> <p>The terms of reference for the National DD Think Tank were reviewed, and a five-year project proposal on establishing regional incubation centers for harnessing the DD was discussed.</p> <p>The meeting recommended the development of indicators for identifying an urban character in Uganda.</p>	The activity was implemented as planned

VOTE: 149 National Population Council

Quarter 2

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		
Messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	Contracted 12 radio stations across the country to air messages on family planning, teenage pregnancy, early marriage, and youth skilling. The airing of the messages on the stations will start on January 1, 2024	The airing of the messages on the stations will start on January 1, 2024
8 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend	This activity was not implemented. It has been rescheduled for 3rd quarter	Not implemented due to inadequate funds
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.	Conducted 20 one-hour radio talk shows on 2 radio stations in the Busoga sub-region on Kamuli Broadcasting Services (KBS) and NBS radio stations. The topics discussed included; teenage pregnancy, child marriages, adolescent sexual reproductive health, gender-based violence, parenting, and youth skilling. Resource persons included IPs, religious leaders, youth leaders, cultural leaders, district technical staff and NPC staff. Feedback from listeners indicates increased awareness of the magnitude and effects of teenage pregnancy and child marriages among the populace and, willingness and support for the teenage pregnancy campaign.	Only 20 radio talk shows were conducted due to limited funds.
6 newspaper messages published	Published 4 newspaper Population and development messages in 2 newspaper editions of new vision and daily monitor newspapers. The messages were on DD issues including teenage pregnancy and importance of education and skilling. This has increased the publicity of Demographic Dividend issues and improved the visibility of the National Population Council as an institution responsible for coordinating the population program in the country.	More messages to be published next quarter
12 influencers supported to generate social media content on the priorities for harnessing the Demographic Dividend for one year	Supported 10 influencers to generate social media content on the priorities for harnessing the Demographic Dividend. This has generated debate on key DD issues in the media.	The activity is still ongoing and more influencers are being identified.

VOTE: 149 National Population Council

Quarter 2

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		
3 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	The activity not yet implemented. The procurement process of developing the billboards is ongoing.	The procurement process is ongoing.
1 monitoring exercise conducted for the media campaign on harnessing the Demographic Dividend	Monitoring the media campaign on harnessing the DD will be done in January 2024 when the radio stations start airing the DD messages.	The activity will be implemented next quarter
2 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	Community engagements on DD in West Nile will be conducted in the 3rd quarter.	Activity planned for third quarter
1 Engagement meeting conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	Activity to be implemented next quarter	The activity was not implemented due to inadequate funds
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	Developed 2,107 copies of IEC materials including wall calendars, desk calendar's, diaries, banners, copies of 2023 world Population Day highlights with key DD messages and disseminated them to key target audiences. This has enhanced the dissemination of Demographic Dividend priorities to a wider coverage.	Production of more IEC materials was hampered by insufficient resources.
Capacity of 2 staff enhanced to implement population programs	Staff capacity development has been rescheduled for 3rd quarter.	To be implemented next quarter
30 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	Oriented 30 journalists on Demographic Dividend to improve media coverage of population and development issues. The activity brought together journalists from the Bukedi sub-region including Butalejja district, Tororo district, Pallisa district, Budaka district, and Kibuku district. In addition, 5 Journalists across the country were awarded on 30th November 2023 for their outstanding coverage of population and development issues in Uganda. These two activities have contributed to an improvement in packaging and reporting on DD/P&D issues in the country.	The interventions were implemented as had been planned
Courier services procured to deliver promotional and IEC materials to all Local Governments in Uganda	Courier services were not used during the quarter	Courier services to be used next quarter

VOTE: 149 National Population Council

Quarter 2

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

225 National Goodwill Ambassadors and community-based champions engaged on DD issues	<p>Engaged 317 (179 male & 138 female) community based champions on the benefits of a healthy, well-educated, skilled, innovative, and productive population.</p> <p>They were equipped with knowledge and skills in integration of DD issues in their structures and engagements.</p> <p>The orientation provided an opportunity to discuss the SRH issues and challenges faced by young people in Kamuli and Mayuge districts, including high teenage pregnancy rates, inadequate health facilities offering youth-friendly SRH services, & lack of correct SRH information for adolescents and young people. Solutions to address the challenges/issues were identified & agreed upon.</p> <p>Youth leaders developed action plans for priority issues including increasing access to education for all children, supporting youth to start IGAs; & improving the wellbeing of households. Youth are increasingly participating in meetings & advocating for increased involvement in decision making & funding for youth activities.</p>	<p>National Goodwill Ambassadors were not engaged. Due to the influence of community work in addressing DD issues in plans and budgets, the orientation of community based champions was prioritized, resulting in an increase in the number engaged above the quarterly target of 225.</p>
--	--	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		117,903.302
211104 Employee Gratuity		49,660.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,530.463
212101 Social Security Contributions		10,362.750
221001 Advertising and Public Relations		170,050.770
221002 Workshops, Meetings and Seminars		18,615.835
221003 Staff Training		30,993.320
221011 Printing, Stationery, Photocopying and Binding		49,915.010
222001 Information and Communication Technology Services.		2,253.106
224008 Educational Materials and Services		11,550.000

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		477,048.869
227004 Fuel, Lubricants and Oils		77,500.000
	Total For Budget Output	1,168,384.397
	Wage Recurrent	117,903.302
	Non Wage Recurrent	1,050,481.095
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,168,384.397
	Wage Recurrent	117,903.302
	Non Wage Recurrent	1,050,481.095
	Arrears	0.000
	<i>AIA</i>	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		
One Coordination meeting to share progress on PHE implementation conducted	Preparations to conduct the PHE coordination meeting include the development of a concept note, a program, and invitations.	The PHE quarterly coordination meeting will take place in the third quarter.

VOTE: 149 National Population Council

Quarter 2

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		
<p>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.</p>	<p>Conducted six technical M&E committee meetings to prepare for the GoU monitoring exercise, the annual review, and the work planning meeting. These meetings yielded key outputs, including the final concept note for the monitoring visits, Annual review and documents, including monitoring tools, invitation lists (KIIs), and travel schedules</p> <p>The NPC and UNFPA conducted the GoU/UNFPA 9th 2023 Annual Review and 2024 Work Planning Meeting to review performance on program implementation and achievement of results in 2023 and plan for the forthcoming year 2024. This resulted in the development of the GoU/UNFPA 9TH 2024 work pLan</p> <p>Reviewed NPC Annual performance for FY 2022-2023</p> <p>Conducted two detailed field monitoring exercise in 33 LGs to assess progress in the implementation of the population programme in selected LGs Findings informed the planning process for the work plan and the development of an improvement plan for NPC</p> <p>Updated the NPC KMIS with the Quarter 2 performance reports</p>	<p>All planned interventions were implemented as had been planned, apart from the half-year NPC Performance Review that will be conducted after the development of the half-year performance report.</p>
<p>Functionality of the National Populational Databank updated and strengthened. 1 Technical working Group meetings for the National Population Databank conducted</p>	<p>Key indicators on population and development have been captured into the Data bank including Health, Population, Education, and economic indicators.</p>	<p>This output was implemented as had been planned</p>

VOTE: 149 National Population Council

Quarter 2

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		
Annual State of Uganda Population report 2023 developed.	<p>Developed, printed 400 copies, and launched the State of Uganda Population Report (SUPRE) under the theme “Mindset Change for a Favorable Age Structure: A Prerequisite for Wealth Creation.” This report highlights research in chapters including Digital Transformation and Wealth Creation, Uganda’s Population Age Structure and Wealth Creation, Policy Frameworks for Mindset Change, Investing in Agriculture for Wealth Creation, and Mindset Change and Skilling for Wealth Creation.</p> <p>Conducted 2 research studies under the topics of Inclusive Education: Implications for Harnessing the Demographic Dividend of Uganda and Community Education for Reproductive Health Services as a Pathway for harnessing the Demographic Dividend. Draft reports are in place</p>	this output was achieved as planned, and the SUPRE 2023 is in place
One Coordination meeting to share progress on PHE implementation conducted	Preparations to conduct the PHE coordination meeting include the development of a concept note, a program, and invitations.	The PHE quarterly coordination meeting will take place in the third quarter.

VOTE: 149 National Population Council

Quarter 2

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		
<p>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.</p>	<p>Conducted six technical M&E committee meetings to prepare for the GoU monitoring exercise, the annual review, and the work planning meeting. These meetings yielded key outputs, including the final concept note for the monitoring visits, Annual review and documents, including monitoring tools, invitation lists (KIIs), and travel schedules</p> <p>The NPC and UNFPA conducted the GoU/UNFPA 9th 2023 Annual Review and 2024 Work Planning Meeting to review performance on program implementation and achievement of results in 2023 and plan for the forthcoming year 2024. This resulted in the development of the GoU/UNFPA 9TH 2024 work pLan</p> <p>Reviewed NPC Annual performance for FY 2022-2023</p> <p>Conducted two detailed field monitoring exercises in 33 LGs to assess progress in the implementation of the population programme in selected LGs Findings informed the planning process for the work plan and the development of an improvement plan for NPC</p> <p>Updated the NPC KMIS with the Quarter 2 performance reports</p>	<p>All planned interventions were implemented as had been planned, apart from the half-year NPC Performance Review that will be conducted after the development of the half-year performance report.</p>
<p>Functionality of the National Populational Databank updated and strengthened. 1 Technical working Group meetings for the National Population Databank conducted</p>	<p>Key indicators on population and development have been captured into the data bank, including health, population, education, and economic indicators.</p>	<p>this output was implemented as had been planned.</p>

VOTE: 149 National Population Council

Quarter 2

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

Annual State of Uganda Population report 2023 developed.	<p>Developed, printed 400 copies, and launched the State of Uganda Population Report (SUPRE) under the theme “Mindset Change for a Favorable Age Structure: A Prerequisite for Wealth Creation.” This report highlights research in chapters including Digital Transformation and Wealth Creation, Uganda’s Population Age Structure and Wealth Creation, Policy Frameworks for Mindset Change, Investing in Agriculture for Wealth Creation, and Mindset Change and Skilling for Wealth Creation.</p> <p>Conducted 2 research studies under the topics of Inclusive Education: Implications for Harnessing the Demographic Dividend of Uganda and Community Education for Reproductive Health Services as a Pathway for harnessing the Demographic Dividend. Draft reports are in place</p>	this output was conducted and had been planned
--	--	--

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

Item	Spent
211102 Contract Staff Salaries	101,072.000
211104 Employee Gratuity	27,247.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,584.164
212101 Social Security Contributions	10,107.250
221003 Staff Training	39,640.320
221011 Printing, Stationery, Photocopying and Binding	16,405.400
222001 Information and Communication Technology Services.	3,153.106
224011 Research Expenses	151,066.400
227001 Travel inland	132,889.949
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	9,263.197
Total For Budget Output	529,428.930
Wage Recurrent	101,072.000
Non Wage Recurrent	428,356.930
Arrears	0.000

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	529,428.930
	Wage Recurrent	101,072.000
	Non Wage Recurrent	428,356.930
	Arrears	0.000
	<i>AIA</i>	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**

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	2,107 copies of IEC materials including wall calendars, desk calendar's, diaries, banners, copies of 2023 world Population Day highlights were produced with key DD messages and disseminated to key target audiences.	2,893 copies of IEC materials
80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	The orientation of 30 journalists on Key DD issues was carried out from 4th to 7th December 2023 in Tororo district. The activity brought together journalists from the Bukedi sub-region including Butalejja district, Tororo district, Pallisa district, Budaka district, and Kibuku district.	This output was achieved as had been planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	86,000.000
Total For Budget Output	86,000.000
Wage Recurrent	86,000.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	86,000.000
	Wage Recurrent	86,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
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		
furniture and equipment procured	Procured 60 office chairs	The output was achieved as had been planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		15,545.600
	Total For Budget Output	15,545.600
	GoU Development	15,545.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	15,545.600
	GoU Development	15,545.600
	External Financing	0.000

VOTE: 149 National Population Council

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		3,522,129.126
	Wage Recurrent	809,512.698
	Non Wage Recurrent	2,697,070.828
	GoU Development	15,545.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
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. Q1 and Q2 audit reports compiled and submitted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	34,339.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212101 Social Security Contributions	3,433.938
221003 Staff Training	-1.844
221011 Printing, Stationery, Photocopying and Binding	2,999.999
221017 Membership dues and Subscription fees.	2,909.900
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	52,681.373
Wage Recurrent	34,339.380
Non Wage Recurrent	18,341.993
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

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 and service providers facilitated, Quarter one and Quarter two financial reports were prepared and submitted. Facilitated/managed statutory audits (internal and external) for FY 2022/23, Audited financial reports for FY 2022/23 submitted, Budget framework paper for FY 2024/25 prepared and submitted
Annual subscriptions to PPD and UNFPA paid	Annual subscription to Partners in Population and Development (South to South) paid
14 motor vehicles serviced and maintained	14 motor vehicles and 1 motor cycle serviced and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	300,005.358
211104 Employee Gratuity	34,747.270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,621.478
211107 Boards, Committees and Council Allowances	60,000.000
212101 Social Security Contributions	26,268.185
212102 Medical expenses (Employees)	38,010.559
221003 Staff Training	41,859.990
221007 Books, Periodicals & Newspapers	4,783.473
221009 Welfare and Entertainment	143,292.468
221011 Printing, Stationery, Photocopying and Binding	63,525.600
221012 Small Office Equipment	20,108.301
221017 Membership dues and Subscription fees.	14,664.800
223001 Property Management Expenses	38,332.625
223005 Electricity	16,937.998
223006 Water	5,000.000
226001 Insurances	17,960.847
227001 Travel inland	71,334.159
227003 Carriage, Haulage, Freight and transport hire	61,469.232
227004 Fuel, Lubricants and Oils	111,117.896

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	-1.883
228002 Maintenance-Transport Equipment	58,766.708
228003 Maintenance-Machinery & Equipment Other than Transport	10,292.700
262101 Contributions to International Organisations-Current	92,498.611
Total For Budget Output	1,289,596.375
Wage Recurrent	300,005.358
Non Wage Recurrent	989,591.017
Arrears	0.000
<i>AIA</i>	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**

<p>12 monthly payrolls for 58 staff and retainer for 12 Council members prepared</p> <p>Schemes and benefits that attract high talents including staff medical insurance scheme implemented</p> <p>NPC staff trained, facilitated and supported</p>	<p>Six month staff payrolls for 58 staff prepared</p> <p>Six month retainer payroll for 12 council members prepared</p> <p>The procurement process for staff medical insurance initiated</p> <p>Farewell function for retiring staff organised</p> <p>Trained 82 technical staff in public speaking and presentation</p> <p>Trained 82 technical staff on gender and equity integration in programming.</p> <p>Trained 13 staff (5 males and 8 females) in first aid.</p> <p>Recruited of 7 staff on a replacement basis and upgraded 2 NPC staff in acting capacity, including Ag. Director General and Ag. Senior NPO</p> <p>Inducted for 7 newly recruited staff and 2 staff in acting capacity</p>
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	74,288.889
211104 Employee Gratuity	12,371.803
212101 Social Security Contributions	8,247.869

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		102,198.965
221011 Printing, Stationery, Photocopying and Binding		3,802.240
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	204,909.766
	Wage Recurrent	74,288.889
	Non Wage Recurrent	130,620.877
	Arrears	0.000
	<i>AIA</i>	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	6 months PDU reports compiled and submitted to PPDA NPC disposal activities have been facilitated (Disposal for 3 station wagons is in progress)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		48,569.294
211104 Employee Gratuity		8,225.375
212101 Social Security Contributions		3,661.108
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		2,201.176
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	70,156.953
	Wage Recurrent	48,569.294
	Non Wage Recurrent	21,587.659
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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 active records are organized and secured NPC semi-active records are secured and archived NPC outdated records were disposed off following the Ministry of Public Service rentation plan.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	123,456.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,950.000
221007 Books, Periodicals & Newspapers	695.585
221011 Printing, Stationery, Photocopying and Binding	13,328.524
221012 Small Office Equipment	4,000.000
Total For Budget Output	151,430.109
Wage Recurrent	123,456.000
Non Wage Recurrent	27,974.109
Arrears	0.000
<i>AIA</i>	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 Staff medical insurance for 290 beneficiaries paid	Office cleaning coordinated Office maintenance coordinated Staff wellness activities (football, aerobics) coordinated Office running and maintenance activities facilitated and managed
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	87,413.703
211104 Employee Gratuity	35,100.000

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,801.761
212101 Social Security Contributions		7,322.785
221009 Welfare and Entertainment		51,722.145
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		19,797.060
227004 Fuel, Lubricants and Oils		43,399.345
228002 Maintenance-Transport Equipment		13,991.698
273102 Incapacity, death benefits and funeral expenses		9,000.000
	Total For Budget Output	293,548.497
	Wage Recurrent	87,413.703
	Non Wage Recurrent	206,134.794
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Efficiency of IT internal processes and operations improved Population management information system maintained Acquisition of technological resources facilitated	Provided IT support to all NPC staff Trained 37 NPC staff in IT use Serviced and maintained 80 NPC IT equipment Initiated the process of procuring IT equipment (a multipurpose printer). Processed of revamping NPC's website initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		43,024.489
211104 Employee Gratuity		9,603.813
212101 Social Security Contributions		3,201.272
221008 Information and Communication Technology Supplies.		25,801.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		6,000.000

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	91,630.574
Wage Recurrent	43,024.489
Non Wage Recurrent	48,606.085
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,153,953.647
Wage Recurrent	711,097.113
Non Wage Recurrent	1,442,856.534
Arrears	0.000
<i>AIA</i>	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	Preparations to conduct a Demographic Dividend Assessment in 177 LGs done
10 Policy Analysis conducted in population related policies	<p>Conducted 6 policy analysis on the following thematic areas:</p> <ol style="list-style-type: none"> 1) Family planning 2) Parish Development Model 3) Migration/Refugees 4) Education and Skilling 5) Teenage pregnancy and early marriages 6) Youth employment <p>The final drafts of the reports are in place and awaiting validation by stakeholders</p> <p>The six policy analysis report identify and assess population integration different policies gaps and make recommendations for improvement</p>

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets	
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	
01 Regional Pre-World Population Day Meeting conducted.	Conducted a regional pre-world population day meeting in Alebtong district. The focus areas covered included; teenage pregnancy in Lango Sub-Region, Youth Skilling in Lango Sub-Region and Resource Allocation to DD Issues. The workshop targeted participants from national and Lango sub-region. The local government officials included CAOs, LCV Chairpersons, DHOs, DEOs, CDOs, and Planners/DPOs from 11 local governments of Albetong, Otuke, Dokolo, Amolatar, Kwania, Kole, Oyam, Lira, Apac DLG's, Apac Municipality, and Lira City.
01 National DD Symposium conducted	Preparations to conduct the Demographic Dividend (DD) Symposium have been done, including development of concept notes
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	<p>The Council Secretariat assessed 174 LGs (9 cities, 31 municipalities, and 134 district LGs) on their compliance to DD. The evaluation is an annual activity where annual work plans and budgets, including the draft development Plan are assessed on the level of integration of DD. The exercise covered 17 NDP III programmes based on specific DD indicators. The team evaluated the DD compliance based on intention of implementation of DD interventions. The overall compliance level for the FY 2022/2023 increased to 72.6% from 61% registered in FY 2021/2022</p> <p>Preparations, including the development of the concept note and assessment tool for the Demographic Dividend Assessment 2024 conducted</p>
10 Policy Analysis conducted in population related policies	<p>Conducted 6 policy analysis on the following thematic areas:</p> <ol style="list-style-type: none"> 1) Family planning 2) Parish Development Model 3) Migration/Refugees 4) Education and Skilling 5) Teenage pregnancy and early marriages 6) Youth employment <p>The final drafts of the reports are in place and awaiting validation by stakeholders</p> <p>The six policy analysis report identify and assess population intergation different policies gaps and make recommedations for improvement</p>

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets	
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	
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 Demographic Dividend (DD) Symposium have been done, including development of concept notes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	253,086.462	
211104 Employee Gratuity	303,998.777	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,408.400	
212101 Social Security Contributions	35,636.000	
221001 Advertising and Public Relations	4,636.000	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
222001 Information and Communication Technology Services.	13,803.106	
227001 Travel inland	120,540.347	
227003 Carriage, Haulage, Freight and transport hire	-0.975	
	Total For Budget Output	743,108.117
	Wage Recurrent	253,086.462
	Non Wage Recurrent	490,021.655
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	743,108.117
	Wage Recurrent	253,086.462
	Non Wage Recurrent	490,021.655
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
<i>Departments</i>		
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	<p>Oriented 211 district leaders (127 males and 84 females) from 8 districts of Bundibugyo, Butambala, Gomba, Kiryandongo, Kyegegwa, Masindi, Ntoroko, and Rakai on Uganda's FP2030 commitments and the second National Family Planning Costed Implementation Plan.</p> <p>In addition, District 6 FP CIPs for Butambala, Gomba, Kiryandongo, Kyegegwa, Ntoroko and Rakai were disseminated.</p> <p>Orientation of district leaders increased their understanding of family planning as a development issue and led to their commitment to address barriers to family planning access and uptake, including allocation of resources for family planning interventions.</p>	
7 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets	The meetings were not held due to inadequate funds during the quarter	

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 meetings held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments	<p>Held 1 meeting to discuss FP sustainable financing towards harnessing the DD. The meeting was attended by MPs, MoH, NMS, UNFPA and FP implementing partners.</p> <p>The meeting generated consensus and harmonized the budget engagement plans in line with the FY 2024/2025 planning and budgeting cycle.</p> <p>It led to discussion of modalities of expediting procurement of FP commodities to enable Uganda benefit from the match funding for 2023 offered by UNFPA as a result of signing the FP Compact Agreement with GoU. During the meeting, collaborations with Civil Society Organizations to gather evidence on the health and economic benefits of investing in FP and use evidence for advocacy were explored and members understood the current level of public expenditure on FP and opportunities to increase financing and the proportion of the health budget dedicated to FP.</p> <p>The need to orient MPs on the Compact and Matching Fund as innovative ways to FP financing was agreed upon.</p>
Capacity of 90 Civil Society Organisations and youth led organisations on DD integration built	<p>Built the capacity of 21 CSOs in demograhpic dividend integration in programming. 57 participants (34 male and 23 female) from the CSOs participated</p> <p>This meeting increased understanding of the DD among stakeholders. Commitment by different organisations to integrate DD interventions into their plans and interventions was secured. Key issues to be integrated into the plans, budgets, and programmes of these organisations include the prevention of teenage pregnancy, school drop-out, child marriages, Gender Based Violence; and changing the mindset of the youth towards work.</p>
4 community outreaches targeting 6,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	The activity was not implemented due to resource constraints

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
250 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	<p>Oriented 106 cultural leaders (73 male and 33 female) from Bwamba, Tooro, Bunyoro-Kitara, Buganda, and Busoga kingdoms were oriented on DD priorities.</p> <p>The orientation provided knowledge and demystified issues like family planning. It clarified the role of cultural leaders in preventing teenage pregnancy, child marriages and school drop-out. As a result of the orientation, different cultural leaders have mobilized and sensitised community members on the importance of child education, use of family planning and parenting. Tooro kingdom has started a skilling programme to take care of the youth out of school, change the attitude of youth towards work and provide opportunities for income generating activities among the youth. The cultural institutions have sought partnerships with different implementing partners to address issues affecting the population.</p>
720 parish teenage pregnancy prevention committees established	<p>Established 1173 Parish Teenage Pregnancy Prevention Committees in Amolatar, Amuria, Bukedea, Dokolo, Kaberamaido, Kalaki, Kapelebyong, Kibuku, Kumi, Lira, Ngora, Pallisa, Serere & Soroti districts with 5865 members (2905 male & 2960 female).</p> <p>Oriented 520 committees with 2600 members (1354 male & 1246 female). (Butambala 25, Lwengo 45, Kalangala 17, Sembabule 65, Gomba 49, Kalungu 37, Masaka 18, Bukomansibi 39, Kyotera 66, Rakai 73, Lyantonde 30 and Mpigi 56) on their roles.</p> <p>The establishment and orientation of parish teenage pregnancy prevention committees has increased district commitment to addressing issues that affect the productivity of youth, including teenage pregnancy and child marriage, school dropout, gender-based violence, and youth unemployment. It has also increased community involvement in addressing these issues. In some districts, like Rakai, the district has linked the committees & IPs who are supporting them to mobilise & sensitise communities.</p>

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 National DD Steering Committee meetings organised	<p>Conducted one National DD Steering Committee meeting that took stock of developments in harnessing the DD since the 7th committee meeting. These included; the first DD Conference and the second DD Seminar.</p> <p>The terms of reference for the National DD Think Tank were reviewed, and a five-year project proposal on establishing regional incubation centers for harnessing the DD was discussed.</p> <p>The meeting recommended the development of indicators for identifying an urban character in Uganda. .</p>
Radio messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	<p>Contracted 12 radio stations across the country to air messages on family planning, teenage pregnancy, early marriage, and youth skilling.</p> <p>The airing of the messages on the stations will start on January 1, 2024</p>
24 one hour TV talk shows to sensitize the public on the priorities for harnessing the Demographic Dividend conducted	This activity was not implemented. It has been rescheduled for 3rd 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.	<p>Conducted 20 one-hour radio talk shows on 2 radio stations in the Busoga sub-region on Kamuli Broadcasting Services (KBS) and NBS radio stations.</p> <p>The topics discussed included; teenage pregnancy, child marriages, adolescent sexual reproductive health, gender-based violence, parenting, and youth skilling. Resource persons included IPs, religious leaders, youth leaders, cultural leaders, district technical staff and NPC staff.</p> <p>Feedback from listeners indicates increased awareness of the magnitude and effects of teenage pregnancy and child marriages among the populace and, willingness and support for the teenage pregnancy campaign.</p>
24 one page newspaper supplements on harnessing the Demographic Dividend published	Published 4 newspaper Population and development messages in 2 newspaper editions of new vision and daily monitor newspapers. The messages were on DD issues including teenage pregnancy and importance of education and skilling. This has increased the publicity of Demographic Dividend issues and improved the visibility of the National Population Council as an institution responsible for coordinating the population program in the country.

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
12 influencers engaged to generate social media content on the priorities for harnessing the Demographic Dividend for one year	Supported 10 influencers to generate social media content on the priorities for harnessing the Demographic Dividend. This has generated debate on key DD issues in the media.
12 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	The procurement process of developing the billboards is ongoing.
4 monitoring exercises for the media campaign on harnessing the Demographic Dividend conducted	Monitoring the media campaign on harnessing the DD will be done in January 2024 when the radio stations start airing the DD messages.
8 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	Community engagements on DD in West Nile will be conducted in the 3rd quarter.
4 engagement meetings conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	Activity to be implemented next quarter
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	Developed 2,107 copies of IEC materials, including wall calendars, desk calendar's, diaries, banners, and copies of 2023 World Population Day highlights with key DD messages and disseminated them to key target audiences. This has enhanced the dissemination of Demographic Dividend priorities to a wider coverage.
Capacity of 6 staff to implement population programs enhanced	Staff capacity development has been rescheduled for 3rd quarter.
80 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	Oriented 30 journalists on Demographic Dividend to improve media coverage of population and development issues. The activity brought together journalists from the Bukedi sub-region including Butalejja district, Tororo district, Pallisa district, Budaka district, and Kibuku district. In addition, 5 Journalists across the country were awarded on 30th November 2023 for their outstanding coverage of population and development issues in Uganda. These two activities have contributed to an improvement in packaging and reporting on DD/P&D issues in the country.
Courier services to deliver promotional and IEC materials to all Local Governments in Uganda procured	Courier services were not used during the quarter

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
900 National Goodwill Ambassadors and community-based champions engaged on DD issues	<p>Engaged 317 (179 male & 138 female) community based champions on the benefits of a healthy, well-educated, skilled, innovative, and productive population.</p> <p>They were equipped with knowledge and skills in integration of DD issues in their structures and engagements.</p> <p>The orientation provided an opportunity to discuss the SRH issues and challenges faced by young people in Kamuli and Mayuge districts, including high teenage pregnancy rates, inadequate health facilities offering youth-friendly SRH services, & lack of correct SRH information for adolescents and young people. Solutions to address the challenges/issues were identified & agreed upon.</p> <p>Youth leaders developed action plans for priority issues including increasing access to education for all children, supporting youth to start IGAs; & improving the wellbeing of households. Youth are increasingly participating in meetings & advocating for increased involvement in decision making & funding for youth activities.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211102 Contract Staff Salaries	205,979.027
211104 Employee Gratuity	49,660.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,432.503
212101 Social Security Contributions	29,348.425
221001 Advertising and Public Relations	176,821.409
221002 Workshops, Meetings and Seminars	18,615.835
221003 Staff Training	30,993.320
221011 Printing, Stationery, Photocopying and Binding	53,184.790
222001 Information and Communication Technology Services.	6,753.106
224008 Educational Materials and Services	75,046.880
227001 Travel inland	517,929.766
227003 Carriage, Haulage, Freight and transport hire	7,500.000

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	77,500.000
Total For Budget Output	1,442,766.033
Wage Recurrent	205,979.027
Non Wage Recurrent	1,236,787.006
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,442,766.033
Wage Recurrent	205,979.027
Non Wage Recurrent	1,236,787.006
Arrears	0.000
<i>AIA</i>	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 coordination meeting include the development of a concept note, programme and invitations.

VOTE: 149 National Population Council

Quarter 2

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	
<p>4 monitoring and Evaluation field visits to the programme sites conducted</p> <p>4 program Performance Reviews conducted</p> <p>Annual Subscription for Uganda Eval. Assoc for 10 NPC staff paid</p> <p>NPC KMIS operationalised</p> <p>Capacity for 6 NPC staff in M&E built</p>	<p>Conducted six technical M&E committee meetings to prepare for the GoU monitoring exercise, the annual review, and the work planning meeting. These meetings yielded key outputs, including the final concept note for the monitoring visits, Annual review and documents, including monitoring tools, invitation lists (KIIs), and travel schedules</p> <p>The NPC and UNFPA conducted the GoU/UNFPA 9th 2023 Annual Review and 2024 Work Planning Meeting to review performance on program implementation and achievement of results in 2023 and plan for the forthcoming year 2024. This resulted in the development of the GoU/UNFPA 9TH 2024 work pLan</p> <p>Reviewed NPC Annual performance for FY 2022-2023</p> <p>Conducted two detailed field monitoring exercise in 33 LGs to assess progress in the implementation of the population programme in selected LGs Findings informed the planning process for the work plan and the development of an improvement plan for NPC</p> <p>Updated the NPC KMIS with the Quarter 2 performance reports</p>
<p>National Populational Databank updated and strengthened quarterly.</p> <p>4 Technical working Group meetings for the National Population Databank conducted</p>	<p>Key indicators on population and development have been captured into the Data bank including Health, Population, Education, and economic indicators.</p>
<p>2 research studies conducted</p> <p>Annual State of Uganda Population report 2023 conducted</p>	<p>Developed, printed 400 copies, and launched the State of Uganda Population Report (SUPRE) under the theme “Mindset Change for a Favorable Age Structure: A Prerequisite for Wealth Creation.” This report highlights research in chapters including Digital Transformation and Wealth Creation, Uganda’s Population Age Structure and Wealth Creation, Policy Frameworks for Mindset Change, Investing in Agriculture for Wealth Creation, and Mindset Change and Skilling for Wealth Creation.</p> <p>Conducted 2 research studies under the topics of Inclusive Education: Implications for Harnessing the Demographic Dividend of Uganda and Community Education for Reproductive Health Services as a Pathway for harnessing the Demographic Dividend. Draft reports are in place</p>

VOTE: 149 National Population Council

Quarter 2

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 Coordination meetings for the PHE network conducted	Preparations to conduct the PHE coordination meeting include the development of a concept note, programme and invitations.
4 monitoring and Evaluation field visits to the programme sites conducted	Conducted six technical M&E committee meetings to prepare for the GoU monitoring exercise, the annual review, and the work planning meeting.
4 program Performance Reviews conducted	These meetings yielded key outputs, including the final concept note for the monitoring visits, Annual review and documents, including monitoring tools, invitation lists (KIIs), and travel schedules
Annual Subscription for Uganda Eval. Assoc for 10 NPC staff paid	
NPC KMIS operationalised	The NPC and UNFPA conducted the GoU/UNFPA 9th 2023 Annual Review and 2024 Work Planning Meeting to review performance on program implementation and achievement of results in 2023 and plan for the forthcoming year 2024. This resulted in the development of the GoU/UNFPA 9TH 2024 work pLan
Capacity for 6 NPC staff in M&E built	Reviewed NPC Annual performance for FY 2022-2023
	Conducted two detailed field monitoring exercises in 33 LGs to assess progress in the implementation of the population programme in selected LGs Findings informed the planning process for the work plan and the development of an improvement plan for NPC
	Updated the NPC KMIS with the Quarter 2 performance reports
National Populational Databank updated and strengthened quarterly.	Key indicators on population and development have been captured into the Data bank including Health, Population, Education, and economic indicators.
4 Technical working Group meetings for the National Population Databank conducted	

VOTE: 149 National Population Council

Quarter 2

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

<p>2 research studies conducted Annual State of Uganda Population report 2023 conducted</p>	<p>Developed, printed 400 copies, and launched the State of Uganda Population Report (SUPRE) under the theme “Mindset Change for a Favorable Age Structure: A Prerequisite for Wealth Creation.” This report highlights research in chapters including Digital Transformation and Wealth Creation, Uganda’s Population Age Structure and Wealth Creation, Policy Frameworks for Mindset Change, Investing in Agriculture for Wealth Creation, and Mindset Change and Skilling for Wealth Creation.</p> <p>Conducted 2 research studies under the topics of Inclusive Education: Implications for Harnessing the Demographic Dividend of Uganda and Community Education for Reproductive Health Services as a Pathway for harnessing the Demographic Dividend. Draft reports are in place</p>
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	202,144.000
211104 Employee Gratuity	27,247.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,171.279
212101 Social Security Contributions	20,214.450
221003 Staff Training	39,640.320
221011 Printing, Stationery, Photocopying and Binding	16,405.400
222001 Information and Communication Technology Services.	6,303.106
224011 Research Expenses	151,065.279
225101 Consultancy Services	36,980.000
227001 Travel inland	132,858.498
227004 Fuel, Lubricants and Oils	20,056.404
228002 Maintenance-Transport Equipment	9,263.197
Total For Budget Output	698,349.077
Wage Recurrent	202,144.000
Non Wage Recurrent	496,205.077
Arrears	0.000

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	698,349.077
	Wage Recurrent	202,144.000
	Non Wage Recurrent	496,205.077
	Arrears	0.000
	<i>AIA</i>	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	2,107 copies of IEC materials including wall calendars, desk calendar's, diaries, banners, copies of 2023 world Population Day highlights were produced with key DD messages and disseminated to key target audiences.
Population and Communication Strategy operationalized	The orientation of 30 journalists on Key DD issues was carried out from 4th to 7th December 2023 in Tororo district. The activity brought together journalists from the Bukedi sub-region including Butalejja district, Tororo district, Pallisa district, Budaka district, and Kibuku district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	172,000.000
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	171,986.958
Wage Recurrent	172,000.000
Non Wage Recurrent	-13.042

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	171,986.958
	Wage Recurrent	172,000.000
	Non Wage Recurrent	-13.042
	Arrears	0.000
	<i>AIA</i>	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

Procured 60 office chairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	15,545.600
Total For Budget Output	15,545.600
GoU Development	15,545.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	15,545.600
GoU Development	15,545.600

VOTE: 149 National Population Council

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,225,709.432
	Wage Recurrent	1,544,306.602
	Non Wage Recurrent	3,665,857.230
	GoU Development	15,545.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
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 Q2 quarterly audit report compiled and submitted	NPC activities and operations reviewed and Q2 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	Workplans and budgets prepared; Staff, suppliers and service providers paid; Quarter 3 financial reports prepared; Internal and external statutory performance management implemented; Institutional cost reduction measures implemented	Workplans and budgets prepared; Staff, suppliers and service providers paid; Quarter 3 financial reports prepared; Internal and external statutory performance management implemented; Institutional cost reduction measures implemented
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

VOTE: 149 National Population Council

Quarter 2

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	Q3 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	Q3 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	Q3 PDU reports compiled and submitted; NPC disposal activities facilitated; NPC procurement processes coordinated	Q3 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; Staff medical insurance for 290 beneficiaries paid	Office cleaning coordinated; Staff welfare managed; Staff medical insurance for 290 beneficiaries paid

VOTE: 149 National Population Council

Quarter 2

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	IT support to all NPC staff provided; Routine IT training to all NPC staff provided; NPC IT equipment serviced and maintained
--	---	---

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	Conduct assessment and dissemination of the Annual Demographic Dividend in 175 Local Governments	Conduct assessment and dissemination of the Annual Demographic Dividend in 175 Local Governments
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	
01 National DD Symposium conducted	National Demographic Dividend Symposium conducted	National Demographic Dividend Symposium conducted
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	Conduct assessment and dissemination of the Annual Demographic Dividend in 175 Local Governments	Conduct assessment and dissemination of the Annual Demographic Dividend in 175 Local Governments
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	
01 National DD Symposium conducted	National Demographic Dividend Symposium conducted	National Demographic Dividend Symposium conducted

Development Projects

N/A

Sub SubProgramme:02 Population Advocacy, Family Health and Communication*Departments*

VOTE: 149 National Population Council

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	165 district leaders from 5 districts oriented on FP2030 commitments and National FP CIP II	165 district leaders from 5 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	1 community outreaches targeting 3,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	1 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

VOTE: 149 National Population Council

Quarter 2

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	World Population Day commemorations organised in one of the Districts in West Nile on July 11, 2024	World Population Day commemorations organised in one of the Districts in West Nile on July 11, 2024
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

VOTE: 149 National Population Council

Quarter 2

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		
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 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. Q3 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. Q3 program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built

VOTE: 149 National Population Council

Quarter 2

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	1 research study conducted. Annual State of Uganda Population report 2024 developed.	1 research study conducted. Annual State of Uganda Population report 2024 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. Q3 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. Q3 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	1 research study conducted. Annual State of Uganda Population report 2024 developed.	1 research study conducted. Annual State of Uganda Population report 2024 developed.

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change**SubProgramme:03****Sub SubProgramme:02 Population Advocacy, Family Health and Communication**

VOTE: 149 National Population Council

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
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
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
<i>Develoment Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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

VOTE: 149 National Population Council

Quarter 2

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 Q2
142302	Sale of non-produced Government Properties/assets	0.050	0.000
Total		0.050	0.000

VOTE: 149 National Population Council

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 149 National Population Council

Quarter 2

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 Q2	
Performance as of End of Q2	106 cultural leaders (73 male and 33 female) from Bwamba, Tooro, Bunyoro-Kitara, Buganda and Busoga kingdoms were oriented on DD priorities including Gender issues in population programs . The orientation provided knowledge and demystified issues like family planning and Gender . It clarified the role of cultural leaders in preventing teenage pregnancy, child marriages and school drop-out.
Reasons for Variations	this output was achieved 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 Q2	0.025
Performance as of End of Q2	1005 Parish Teenage Pregnancy Prevention Committees were established in Amolatar, Amuria, Bukedea, Dokolo, Kaberamaido, Kalaki, Kapelebyong, Katakwi, Kibuku, Kumi, Lira, Ngora, Pallisa, Serere & Soroti districts. Also, 520 committees (Butambala 25, Lwengo 45, Kalangala 17, Sembabule 65, Gomba 49, Kalungu 37, Masaka 18, Bukomansibi 39, Kyotera 66, Rakai 73, Lyantonde 30 and Mpigi 56) were oriented on their roles in preventing teenage pregnancy, child marriage and school dropout and HIV ad AIDS . NPC has also developed a draft HIV/AIDS policy
Reasons for Variations	This intervention was implemented as had been planned

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.
-------------------	--

VOTE: 149 National Population Council

Quarter 2

Issue of Concern:	environmental degradation
Planned Interventions:	coordinating population, health and environment approach that contributes to environment
Budget Allocation (Billion):	0.900
Performance Indicators:	number of model homes established
Actual Expenditure By End Q2	0.9
Performance as of End of Q2	The NPC participated in discussion and commitments toward improve culture initiatives in the COP 28 and a number of commitment were reached including intergration of climate interventions in population planning and implementation
Reasons for Variations	the output was implemented successfully

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 Q2	0.3
Performance as of End of Q2	Sensitization about Covid 19 was intergated alongside the teenaged pregnancy prevention committees trained in in Amolatar, Amuria, Bukedea, Dokolo, Kaberamaido, Kalaki, Kapelebyong, Katakwi, Kibuku, Kumi, Lira, Ngora, Pallisa, Serere & Soroti districts. Also, 520 committees (Butambala 25, Lwengo 45, Kalangala 17, Sembabule 65, Gomba 49, Kalungu 37, Masaka 18, Bukomansibi 39, Kyotera 66, Rakai 73, Lyantonde 30 and Mpigi 56)
Reasons for Variations	