

VOTE: 149 National Population Council

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.331	3.331	2.499	2.405	75.0 %	72.0 %	96.2 %
	Non-Wage	8.452	8.452	4.682	4.463	55.0 %	52.8 %	95.3 %
Dev.	GoU	0.241	0.241	0.121	0.113	50.2 %	46.8 %	93.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.024	12.024	7.302	6.981	60.7 %	58.1 %	95.6 %
Total GoU+Ext Fin (MTEF)		12.024	12.024	7.302	6.981	60.7 %	58.1 %	95.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.024	12.024	7.302	6.981	60.7 %	58.1 %	95.6 %
<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	7.302	6.981	60.7 %	58.1 %	95.6 %
Total Vote Budget Excluding Arrears		12.024	12.024	7.302	6.981	60.7 %	58.1 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	11.439	11.439	6.923	6.640	60.5 %	58.0 %	95.9%
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	4.184	3.983	66.1 %	62.9 %	95.2%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.739	2.657	53.6 %	52.0 %	97.0%
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.258	0.228	75.0 %	66.2 %	88.3%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.258	0.228	75.0 %	66.2 %	88.3%
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.113	50.0 %	46.6 %	93.3%
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.121	0.113	50.0 %	46.6 %	93.3%
Total for the Vote	12.024	12.024	7.301	6.981	60.7 %	58.1 %	95.6 %

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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****0.128** Bn Shs Department : 002 Policy and Planning

Reason: The 128 million that is left over is insufficient to cover the staff gratuity. Awaiting a third-quarter top-up release to start payment

*Items***0.128** UShs 211104 Employee Gratuity

Reason:

Sub SubProgramme:02 Population Advocacy, Family Health and Communication**Sub Programme: 02 Population Health, Safety and Management****0.079** Bn Shs Department : 001 Family Health

Reason: Delay in the submission of reports by the radio stations led to a delay in payment.

*Items***0.067** UShs 221001 Advertising and Public Relations

Reason: Delay in the submission of reports by the radio stations led to a delay in payment.

0.004 UShs 222002 Postage and Courier

Reason: Delay in the submission of invoices by the service providers led to a delay in payment.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Policy and Planning			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	70%
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 3
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 3
A National Population Data Bank in place	Percentage	80%	77%

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Programme:15 Community Mobilization And Mindset Change				
SubProgramme:03 Civic Education & Mindset change				
Sub SubProgramme:02 Population Advocacy, Family Health and Communication				
Department:002 Information and Communication				
Budget Output: 140020 Advocacy, sensitization and information management				
PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken				
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	6	4	
Community awareness levels on existing government programmes	Percentage	60%	70%	
Number of public awareness campaigns	Number	4	4	
Programme:18 Development Plan Implementation				
SubProgramme:01 Development Planning, Research, Evaluation and Statistics				
Sub SubProgramme:01 Policy, Planning and Support Services				
Project:1758 Retooling of National Population Council				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 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 3
Proportion of MDAs capacity built in development planning.	Proportion	100	80	

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Performance highlights for the Quarter

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

Conducted a review on the integration of Family Planning in the HCD programme, and shared lessons learned and challenges with Key stakeholders. Conducted 1 Family Planning Budget Advocacy Group meeting where stakeholders advocated for increased resources for FP commodities based on FP2030 commitments

Conducted the National DD Think Tank and National DD steering committee meeting to review the status integration of the Demographic Dividend (DD) into plans and budgets.

Published 6 newspaper articles on the Demographic Dividend (DD) in 6 newspapers

Assessed 177 Local Governments on the integration of Demographic Dividend (DD) into plans and budgets

b). State of Uganda Population Report 2024 (SUPRE 2024)

Developed the Draft themes for SUPRE 2024. The developed themes are "Empowering Communities, Accelerating Progress: Reflecting on 30 Years of Population and Development in Uganda" and "Reflecting on 30 Years of the Population and Development Agenda in Uganda."

c). Operationalization of the Research Agenda

Conducting a study on the drivers behind the fertility rates in the Tooro Subregion to determine the demographic, economic, and social factors that contribute to fertility stagnation in the Tooro Subregion. The literature review report is in place.

d). Coordination M&E

Conducted 3 technical M&E meetings to prepare for Key M&E activities. The outputs of the meetings include agreed-upon action plans and programs for both interventions.

Conducted the first Evaluation Reference Group meeting. ERG discussed the evaluation roadmap and guided the method of conducting the Evaluation.

Updated the NPC KMIS with the Quarter 3 performance reports

e) National Population Data Bank

Updated the National Population Databank. A total of 44 indicators covering the sectors of population (13), health (15), education (4), and economy (12) were updated with current data.

Variations and Challenges

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Uncertainty over the RAPEX program. NPC has suffered staff turnover, causing challenges in the smooth running of programs

Inadequate funding for the population program has limited implementation of the program across the Country

Understaffing: 55 staff, representing 65%, out of the approved staff establishment of 85 positions.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.439	11.439	6.923	6.640	60.5 %	58.0 %	95.9 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	4.184	3.983	66.1 %	62.9 %	95.2 %
000001 Audit and Risk Management	0.116	0.116	0.080	0.080	69.2 %	68.9 %	100.0 %
000004 Finance and Accounting	2.678	2.678	1.603	1.591	59.9 %	59.4 %	99.3 %
000005 Human Resource Management	0.384	0.384	0.307	0.301	79.9 %	78.4 %	98.0 %
000006 Planning and Budgeting Services	1.600	1.600	1.252	1.124	78.2 %	70.2 %	89.8 %
000007 Procurement and Disposal Services	0.162	0.162	0.107	0.101	66.5 %	62.7 %	94.4 %
000008 Records Management	0.331	0.331	0.233	0.221	70.4 %	66.8 %	94.8 %
000014 Administrative and Support Services	0.821	0.821	0.443	0.437	53.9 %	53.2 %	98.6 %
000019 ICT Services	0.239	0.239	0.159	0.129	66.4 %	54.0 %	81.1 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.739	2.657	53.6 %	52.0 %	97.0 %
000022 Research and Development	1.407	1.407	0.821	0.818	58.4 %	58.1 %	99.6 %
320076 Reproductive and Infant Health Services	3.701	3.701	1.917	1.839	51.8 %	49.7 %	95.9 %
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.258	0.228	75.0 %	66.2 %	88.3 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.258	0.228	75.0 %	66.2 %	88.3 %
140020 Advocacy, sensitization and information management	0.344	0.344	0.258	0.228	75.0 %	66.2 %	88.4 %
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.113	50.0 %	46.6 %	93.3 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.121	0.113	50.0 %	46.6 %	93.3 %
000003 Facilities and Equipment Management	0.241	0.241	0.121	0.113	50.0 %	46.6 %	93.4 %
Total for the Vote	12.024	12.024	7.301	6.981	60.7 %	58.1 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.331	3.331	2.499	2.405	75.0 %	72.2 %	96.3 %
211104 Employee Gratuity	1.123	1.123	0.828	0.695	73.8 %	61.9 %	83.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.648	0.648	0.352	0.352	54.3 %	54.3 %	100.0 %
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	0.139	46.3 %	46.3 %	100.0 %
212102 Medical expenses (Employees)	0.330	0.330	0.050	0.050	15.2 %	15.1 %	99.8 %
221001 Advertising and Public Relations	0.826	0.826	0.342	0.275	41.4 %	33.3 %	80.4 %
221002 Workshops, Meetings and Seminars	0.336	0.336	0.119	0.118	35.5 %	35.0 %	98.4 %
221003 Staff Training	0.381	0.381	0.275	0.275	72.2 %	72.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.009	49.0 %	43.2 %	88.3 %
221008 Information and Communication Technology Supplies.	0.061	0.061	0.040	0.040	65.1 %	65.1 %	100.0 %
221009 Welfare and Entertainment	0.365	0.365	0.199	0.199	54.5 %	54.4 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.444	0.444	0.178	0.177	40.0 %	40.0 %	99.8 %
221012 Small Office Equipment	0.053	0.053	0.028	0.028	52.1 %	52.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.049	0.049	0.025	0.025	50.9 %	50.9 %	100.0 %
222001 Information and Communication Technology Services.	0.103	0.103	0.064	0.063	62.0 %	61.8 %	99.7 %
222002 Postage and Courier	0.012	0.012	0.005	0.001	41.7 %	11.9 %	28.6 %
223001 Property Management Expenses	0.080	0.080	0.043	0.043	53.7 %	53.7 %	100.0 %
223005 Electricity	0.038	0.038	0.024	0.024	62.0 %	62.0 %	100.0 %
223006 Water	0.026	0.026	0.009	0.009	32.7 %	32.7 %	100.0 %
224008 Educational Materials and Services	0.090	0.090	0.080	0.080	88.8 %	88.8 %	100.0 %
224011 Research Expenses	0.230	0.230	0.175	0.174	76.1 %	75.5 %	99.2 %
225101 Consultancy Services	0.110	0.110	0.057	0.057	51.8 %	51.8 %	100.0 %
226001 Insurances	0.050	0.050	0.020	0.019	40.0 %	37.1 %	92.7 %
227001 Travel inland	1.604	1.604	0.929	0.928	57.9 %	57.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.125	0.125	0.080	0.080	63.7 %	63.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.447	0.447	0.272	0.272	60.9 %	60.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.184	0.184	0.130	0.123	70.7 %	67.0 %	94.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.035	0.033	50.0 %	47.7 %	95.4 %
262101 Contributions to International Organisations-Current	0.185	0.185	0.097	0.097	52.5 %	52.5 %	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	0.045	100.0 %	86.3 %	86.3 %
312235 Furniture and Fittings - Acquisition	0.189	0.189	0.068	0.067	36.1 %	35.6 %	98.7 %
Total for the Vote	12.024	12.024	7.301	6.981	60.7 %	58.1 %	95.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.439	11.439	6.923	6.640	60.52 %	58.05 %	95.92 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	4.184	3.983	66.09 %	62.93 %	95.2 %
Departments							
001 Finance and Administration	4.730	4.730	2.932	2.860	62.0 %	60.5 %	97.5 %
002 Policy and Planning	1.600	1.600	1.252	1.124	78.2 %	70.2 %	89.8 %
Development Projects							
N/A							
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.739	2.657	53.61 %	52.00 %	97.0 %
Departments							
001 Family Health	3.701	3.701	1.917	1.839	51.8 %	49.7 %	95.9 %
003 Research, Monitoring and Evaluation	1.407	1.407	0.821	0.818	58.3 %	58.1 %	99.6 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.344	0.344	0.258	0.228	75.00 %	66.23 %	88.30 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	2.739	2.657	53.61 %	52.00 %	97.0 %
Departments							
002 Information and Communication	0.344	0.344	0.258	0.228	75.0 %	66.3 %	88.4 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.241	0.241	0.121	0.113	50.00 %	46.64 %	93.29 %
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	4.184	3.983	66.09 %	62.93 %	95.2 %
Departments							
N/A							
Development Projects							
1758 Retooling of National Population Council	0.241	0.241	0.121	0.113	50.2 %	46.8 %	93.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	12.024	12.024	7.301	6.981	60.7 %	58.1 %	95.6 %

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

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Quarter 3: 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 Q2 quarterly audit report compiled and submitted	NPC activities and operations reviewed and Q2 audit report compiled and submitted	No major variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	16,760.803
211104 Employee Gratuity	5,150.907
221003 Staff Training	5,000.000
221017 Membership dues and Subscription fees.	90.100
Total For Budget Output	27,001.810
Wage Recurrent	16,760.803
Non Wage Recurrent	10,241.007
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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

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	FY 2024/25 Ministerial Policy Statement prepared and submitted Staff, suppliers and service providers paid Half year financial reports for FY 2023/24 prepared and submitted Nine months draft financial report prepared External Audit for FY 2022/23 facilitated Qtr 3 Internal Audits managed Institutional cost reduction measures implemented (Acquired an all in one centralized printer to reduce on printing costs, Reduced motor vehicle washing bays from 2 to 1 for better management of vehicle washing and cost reduction)	No major variations
Annual subscriptions to PPD and UNFPA paid	Annual subscriptions to PPD and UNFPA paid	Annual subscription to UNFPA and PPD was not fully paid due to insufficient funds released
14 motor vehicles serviced and maintained	12 motor vehicles and 1 motorcycle serviced and maintained	2 motor vehicles were grounded, due for service and repair

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

Item	Spent
211102 Contract Staff Salaries	150,571.599
211104 Employee Gratuity	10,182.235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58.522
211107 Boards, Committees and Council Allowances	-0.450
212102 Medical expenses (Employees)	11,900.000
221003 Staff Training	40.010
221007 Books, Periodicals & Newspapers	3,169.980
221009 Welfare and Entertainment	3,305.640
221012 Small Office Equipment	3,727.695
221017 Membership dues and Subscription fees.	5,335.200

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		4,618.171
223005 Electricity		6,612.002
223006 Water		3,500.000
226001 Insurances		570.500
227001 Travel inland		2,341.609
227003 Carriage, Haulage, Freight and transport hire		10,667.251
227004 Fuel, Lubricants and Oils		5,882.103
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		41,211.155
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,113.354
262101 Contributions to International Organisations-Current		4,626.389
	Total For Budget Output	301,432.965
	Wage Recurrent	150,571.599
	Non Wage Recurrent	150,861.366
	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**

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 Q3 monthly retainer payrolls for 12 Council members staff prepared Contract for staff medical insurance running and managed Technical staff trained in Policy analysis Senior managers trained in Supervision Organised a session on retirement planning and personal finances management for all staff	Staff wellness activities not undertaken due to inadequate resources
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		43,548.157

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		52,001.035
221011 Printing, Stationery, Photocopying and Binding		197.760
	Total For Budget Output	95,746.952
	Wage Recurrent	43,548.157
	Non Wage Recurrent	52,198.795
	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**

Q3 PDU reports compiled and submitted; NPC disposal activities facilitated; NPC procurement processes coordinated	Q3 PDU reports compiled and submitted to PPDA Q3 disposal activities facilitated (Bids for Disposal for 3 station wagons were issued and received) Q3 procurement processes coordinated, facilitated and managed	No major variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		27,551.520
212101 Social Security Contributions		1,822.476
221017 Membership dues and Subscription fees.		-0.570
222001 Information and Communication Technology Services.		1,798.824
	Total For Budget Output	31,172.250
	Wage Recurrent	27,551.520
	Non Wage Recurrent	3,620.730
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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

NPC records managed	NPC active records organised and secured (Both in hard & soft copies) NPC semi-active records organised, secured and or archived NPC inactive/outdated records disposed off	No major variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	68,188.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50.000
221011 Printing, Stationery, Photocopying and Binding	1,671.476
221012 Small Office Equipment	-0.900
Total For Budget Output	69,908.724
Wage Recurrent	68,188.148
Non Wage Recurrent	1,720.576
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 (including fumigation)for January February & March coordinated Office running and maintenance activities facilitated and managed Staff welfare managed 3% of the cost for Staff medical insurance for 290 beneficiaries paid	97% of the cost for Staff medical insurance for 290 beneficiaries paid not due to inadequate releases obtained
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	118,561.692
211104 Employee Gratuity	18,720.000

VOTE: 149 National Population Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		198.239
221009 Welfare and Entertainment		300.000
222001 Information and Communication Technology Services.		5,202.940
	Total For Budget Output	142,982.871
	Wage Recurrent	118,561.692
	Non Wage Recurrent	24,421.179
	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	IT support to all NPC staff provided Routine IT training to all NPC staff provided Newly acquired IT equipment engraved IT asset register updated All IT equipment serviced and maintained	NPC website not revamped due to inadequate release received in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		23,152.764
221008 Information and Communication Technology Supplies.		14,198.999
	Total For Budget Output	37,351.763
	Wage Recurrent	23,152.764
	Non Wage Recurrent	14,198.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	705,597.335
	Wage Recurrent	448,334.683
	Non Wage Recurrent	257,262.652
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Conduct assessment and dissemination of the Annual Demographic Dividend in 175 Local Governments	<p>Overall, the Local Governments' compliance with the demographic dividend (DD) for the FY2023/24 was moderate at 73.6 percent. The score was based on a total of 177 Local Governments that were assessed.</p> <p>The compliance assessment revealed that the third district Development Plans were moderate at 78.8 percent while the Annual Work Plans and Budgets were also moderate at 71.3 percent.</p> <p>This moderate score is attributed to the increased appreciation of Demographic Dividend issues by the Local Governments.</p> <p>Overall, the Local Governments' compliance with the demographic dividend (DD) for the FY2023/24 was moderate at 73.6 percent. The score was based on a total of 177 Local Governments that were assessed.</p> <p>The assessment reveals that Hoima, Otuke, Kapelebyong, Mitooma, Buhweju, Mubende, Kotido, Bulambuli, Gomba and Jinja districts were the best-performing districts. Hoima district was the best at 90% followed by Otuke at 85.8%, then Kapelebyong at 83.3%.</p>	There was a variation of 2 LGs assessed against the planned 177 in the annual workplan visa vee the 175 in the quarterly workplan.
03 Policy Analysis on Population related policies conducted	<p>Conducted 04 policy analysis on population related policies in thematic areas of Gender mainstreaming, One health approach, Environment and climate change and Urbanization. The policy analysis reports were developed under the guidance from officials of cabinet secretariat under Presidents Office and Ministry of Finance, Planning and Economic Development.</p> <p>Four Policy Analysis analytical reports, Cabinet Information Papers and Policy Briefs were produced and submitted for quality assurance.</p>	<p>The target for the third quarter was 03 policy analysis reports, however NPC technical staff were able to cover the 4th report which was scheduled for 4th quarter.</p> <p>There were no funds allocated to this activity in the quarter.</p>

VOTE: 149 National Population Council

Quarter 3

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		
	This activity was not implemented because funds were not allocated to this activity and department has scheduled to conduct it in the Fourth Quarter (April - June).	Not implemented due lack of resources.
National Demographic Dividend Symposium conducted	This activity was not implemented as there were no funds in this quarter to implement this activity.	The activity was not implemented due to lack of funds in the quarter.
Conduct assessment and dissemination of the Annual Demographic Dividend in 175 Local Governments	<p>Overall, the Local Governments' compliance with the demographic dividend (DD) for the FY2023/24 was moderate at 73.6 percent. The score was based on a total of 177 Local Governments that were assessed.</p> <p>The compliance assessment revealed that the third district Development Plans were moderate at 78.8 percent while the Annual Work Plans and Budgets were also moderate at 71.3 percent.</p> <p>This moderate score is attributed to the increased appreciation of Demographic Dividend issues by the Local Governments.</p> <p>Overall, the Local Governments' compliance with the demographic dividend (DD) for the FY2023/24 was moderate at 73.6 percent. The score was based on a total of 177 Local Governments that were assessed.</p> <p>The assessment reveals that Hoima, Otake, Kapelebyong, Mitooma, Buhweju, Mubende, Kotido, Bulambuli, Gomba and Jinja districts were the best-performing districts. Hoima district was the best at 90% followed by Otake at 85.8%, then Kapelebyong at 83.3%.</p>	There was a variation of 2 LGs assessed against the planned 177 in the annual workplan visa vee the 175 in the quarterly workplan.

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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

03 Policy Analysis on Population related policies conducted	Conducted 04 policy analysis on population related policies in thematic areas of Gender mainstreaming, One health approach, Environment and climate change and Urbanization. The policy analysis reports were developed under the guidance from officials of cabinet secretariat under Presidents Office and Ministry of Finance, Planning and Economic Development. Four Policy Analysis analytical reports, Cabinet Information Papers and Policy Briefs were produced and submitted for quality assurance.	The target for the third quarter was 03 policy analysis reports, however NPC technical staff were able to cover the 4th report which was scheduled for 4th quarter. There were no funds allocated to this activity in the quarter.
	This activity was not implemented because funds were not allocated to this activity and department has scheduled to conduct it in the Fourth Quarter (April - June).	Not implemented due lack of resources.
National Demographic Dividend Symposium conducted	This activity was not implemented as there were no funds in this quarter to implement this activity.	The activity was not implemented due to lack of funds in the quarter.

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

Item	Spent
211102 Contract Staff Salaries	152,102.763
211104 Employee Gratuity	173,665.469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,191.375
221001 Advertising and Public Relations	5,364.000
221002 Workshops, Meetings and Seminars	24,693.954
222001 Information and Communication Technology Services.	1,176.036
227001 Travel inland	4,573.967
Total For Budget Output	380,767.564
Wage Recurrent	152,102.763
Non Wage Recurrent	228,664.801
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	380,767.564
	Wage Recurrent	152,102.763
	Non Wage Recurrent	228,664.801
	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****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 5 districts oriented on FP2030 commitments and National FP CIP II	NPC developed the concept note and agenda for the meeting to orient district leaders on FP2030 commitments and the National FP CIP II.	The activity was not implemented as planned due to inadequate funds during quarter 3. It is planned for quarter four.
2 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets	1 meeting with participants from NPA, NPC, MoGLSD, MoH, MoES, MoLG, UNFPA, CSOs, Religious and cultural leaders took place on Wednesday 28th February 2024 at Protea Hotel, Kampala. The meeting reviewed progress on integration of FP in the HCD program, shared lessons learnt and challenges. The meeting made recommendations which included; ensuring that FP issues are prioritized during the formulation of NDP IV, including OPM in the meetings with Human Capital Development actors given their role in coordinating Government institutions and monitoring performance, and documenting amalgamated progress on FP integration from multisectoral coordination.	1 out of 2 meetings was held with support from Pathfinder International. Another meeting is planned for 4th quarter.

VOTE: 149 National Population Council

Quarter 3

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	1 meeting supported by Family Planning Budget Advocacy Group was organized, with participants from MoH, NMS, MPs, MoES, NPC, MoGLSD and FP Implementing Partners was organized to advocate for increased resources for FP commodities based on FP2030 commitments. During the meeting, strategies to ensure FP commodities reach the last mile were proposed, including coordination with Implementing Partners that can support redistribution in the districts; the need for continued policy advocacy was underscored since the SRHR/FP context is still very challenging, with varied views on how to address SRHR/FP especially regarding the youth. The need for activities to follow up NMS to enable them ringfence 25% of the funds under vote 116, output 15 and ensure procurement of FP commodity method mix was emphasized.	1 meeting held with support from Pathfinder International.
Capacity of 30 CSOs and youth led organisations on DD integration built	The concept note and agenda for a meeting to build capacity of 30 CSOs on DD integration were prepared.	The activity was not implemented in quarter three due to inadequate resources.
1 community outreaches targeting 3,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	The concept note and agenda for the community outreaches with the Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization were prepared.	This activity was not implemented due to budget constraints. It has been planned for 4th quarter.
90 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	The concept note and agenda for the orientation meeting of cultural leaders from 5 cultural institutions of Teso, Lango, Acholi, Bugisu and Alur on DD priorities were prepared.	This activity was not implemented due to inadequate resources during the quarter.
240 parish teenage pregnancy prevention committees established	The concept note and agenda were prepared.	This activity was not prioritized during the quarter due to over performance during the previous quarter.

VOTE: 149 National Population Council

Quarter 3

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 National DD Steering Committee meeting organised	1 meeting was held on Thursday, March 28, 2024 at Hotel Africana, Kampala & was attended by 16 members (8 males & 8 females) of the steering committee. The meeting reviewed the indicators for identifying an urban character, discussed the LG DD compliance assessment report for FY 2023/24 & discussed DD Priorities for NDP IV. The meeting received updates on the Demographic Dividend Think Tank, which was constituted & inaugurated on Tuesday, March 19, 2024 in the NPC boardroom. Members of the DD Think Tank are; Hon. Amos Lugoloobi, Minister of State for FPED (Planning), Hon. Dr. Chris Baryomunsi, Minister for ICT & National Guidance, Prof. Pamela Mbabazi, Chairperson, NPA, Dr. Sarah Ssewanyana, ED, EPRC, Mr. Stephen Asiimwe, CEO, PSFU, Mr. Charles Ocici, ED, Enterprise Uganda, Mr. Hez Kimoomi Alinda, ED UFZA, Dr. John Sekamate Ssebuliba, P&D Consultant, Dr. Jotham Musinguzi, SPA on Population Issues, Mr. Omwa S. Samuel, Ag. DG, NPC & Dr. Betty Kyaddondo, Director Family Health at NPC.	The meeting was held as planned.
Messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	Messages were produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend. NPC signed MOUs with 11 radio stations across the country to air messages on family planning, girl-child education, vocational training and, youth-friendly reproductive health services. Airing of these messages will take a period of 6 months from January- June 2024. The messages are aired on the following stations; CBS FM, Capital FM (Kampala), Etop radio (Soroti), Voice of Lango (Lira), Etoil (Kotido), Voice of Tooro (Kabalore), Radio Rupiny (Gulu), NBS (Jinja), Radio West (Mbarara), Arua One (Arua), SPICE FM (Hoima).	The activity was implemented as planned.

VOTE: 149 National Population Council

Quarter 3

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		
8 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend	Conceptualization for 8 one hour TV talk shows to sensitize the public on the priorities for harnessing the Demographic Dividend was done, but the activity was not implemented due to inadequate resources.	Conceptualization of this activity was done and the activity has been rescheduled for 4th quarter.
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.	Concept note for conducting 48 one hour radio talk shows on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend was developed.	This activity was not implemented due to inadequate funds during quarter three. It has been planned for 4th quarter.
6 newspaper messages published	3 newspaper messages on Demographic Dividend were produced and published in the New Vision (2) and Daily Monitor (1) newspapers. 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 newspaper messages to be published in quarter 4.
12 influencers supported to generate social media content on the priorities for harnessing the Demographic Dividend for one year	Concept note for engaging 12 influencers to generate social media content on the priorities for harnessing the Demographic Dividend for one year was developed.	This activity has been rescheduled for quarter 4.
3 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	Conceptualization of the activity was done. The procurement process of developing the billboards is ongoing, awaiting the release of funds. The billboards will be erected on major highways across the country on the priorities for harnessing the Demographic Dividend.	The procurement process of developing the billboards is ongoing, awaiting the release of funds.
1 monitoring exercise conducted for the media campaign on harnessing the Demographic Dividend	The concept note and programme for Monitoring the media campaign on harnessing the DD was developed.	Monitoring the media campaign on harnessing the DD will be done in April 2024 after the radio stations have submitted their quarterly reports.

VOTE: 149 National Population Council

Quarter 3

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 engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	The conceptualization of this activity was done but the activity was not implemented due to inadequate resources during the quarter.	This activity has been rescheduled for 4th quarter.
1 Engagement meeting conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	The concept note and program for engaging with the youth, LG leaders, cultural and religious leaders on ending child marriage, teenage pregnancy and school drop out were prepared.	The activity was not implemented to inadequate funds. It has been planned for quarter 4.
World Population Day commemorations organised in one of the Districts in West Nile on July 11, 2024	Preparations for World Population Day commemorations are on going. The commemorations will be hosted by Arua district. Discussions have been held with the host district, and the venue agreed upon. The theme for the WPD 2024 has been approved as “Celebrating the Past, Planning for the Future: Towards Meeting the Needs of all Individuals”. A stakeholders' meeting was held to plan for activities to be implemented in collaboration with partners. The activities agreed upon include; A campaign against child marriage and teenage pregnancy in the West -Nile region; A national public dialogue and a regional leaders dialogue on ending child marriage and teenage pregnancy; A community project; Community outreach services; In and out of school youth competitions; A national media campaign against child marriage and teenage pregnancy; Tree planting in Arua district; Marathon race through Arua City; and Football Match between West Nile and Acholi region.	Preparations for WPD are ongoing and will continue through next quarter.
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	A branding guide was produced to guide the development of the IEC materials at NPC.	Other IEC materials will be produced in the 4th quarter, guided by the branding guide.
Capacity of 2 staff enhanced to implement population programs	Plans for building capacity of staff are underway.	This was not done due to resource constraints. It is scheduled for next quarter.

VOTE: 149 National Population Council

Quarter 3

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

30 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	The concept note and agenda for an orientation meeting for 30 journalists on DD issues to guide their reporting were developed. The activity however was postponed due to inadequate funds during the quarter.	The concept note and agenda for an orientation meeting were prepared, awaiting the release of funds for the 4th quarter.
	Courier services were not used. Different methods were used to deliver promotional and IEC materials, including delivery of materials during meetings, and utilizing travels to Kampala by district officials.	Courier services were not used.
225 National Goodwill Ambassadors and community-based champions engaged on DD issues	The concept note for engaging community based champions in Mpigi district was prepared but the activity was not held due to inadequate funds during the quarter.	Activity was not implemented and is planned for quarter four.

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

Item	Spent
211102 Contract Staff Salaries	104,904.223
211104 Employee Gratuity	2,872.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,096.558
221001 Advertising and Public Relations	87,947.230
221002 Workshops, Meetings and Seminars	65,210.966
221003 Staff Training	3,130.670
221011 Printing, Stationery, Photocopying and Binding	1,746.400
222002 Postage and Courier	1,432.001
224008 Educational Materials and Services	4,903.120
224011 Research Expenses	19,857.765
225101 Consultancy Services	19,999.391
227001 Travel inland	78,763.794
Total For Budget Output	395,864.620
Wage Recurrent	104,904.223
Non Wage Recurrent	290,960.397
Arrears	0.000

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	395,864.620
	Wage Recurrent	104,904.223
	Non Wage Recurrent	290,960.397
	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	Engaged with key stakeholders in the PHE line, including Regenerate Africa and the Resource Centre of Research and Advocacy, to discuss how we can mobilize resources to improve PHE coordination. Following the discussion, a proposal for funding coordination was developed and shared with stakeholders for resource mobilization.	low budget released to the department hampered the planned outputs implementation
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	<p>Conducted 3 technical M&E meetings to prepare for the district's annual Workplan plan dissemination and the GoU and UNFPA 9th CP Evaluation Reference Meeting. The outputs of the meetings include agreed-upon action plans and programs for both interventions.</p> <p>Conducted the first ERG meeting, where they orient the ERG on the Terms of Reference (ToR) for the GoU and UNFPA CP9 evaluation review to discuss and guide the method of conducting the Evaluation. The ERG was successfully oriented about the Evaluation process and provided recommendations for improvement of the evaluation process</p> <p>Updated the NPC KMIS with the Quarter 3 performance reports</p>	low budget released to the department hampered the planned outputs implementation

VOTE: 149 National Population Council

Quarter 3

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		
Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	In the third quarter, the National Population Council updated the National Population Databank with a total of 44 indicators covering the sectors of population (13), health (15), education (4), and economy (12). The NPC plans to launch the databank in the next quarter while also focusing on improving the data outputs.	low budget released to the department hampered the planned outputs implementation
1 research study conducted. Annual State of Uganda Population report 2024 developed.	<p>Held three technical committee meetings to develop the theme for SUPRE 2024. At this point, two themes have been tentatively developed. However, the final theme will be decided after a review by the Technical Staff Meeting, Technical Committee, and Council. The suggested themes are "Empowering Communities, Accelerating Progress: Reflecting on 30 Years of Population and Development in Uganda" and "Reflecting on 30 Years of the Population and Development Agenda in Uganda."</p> <p>The National Population Council is conducting a study in the Tooro subregion to identify the reasons behind the stagnant fertility rates. The study has two specific objectives: first, to determine the demographic, economic, and social factors that contribute to fertility stagnation in the Tooro subregion, and second, to examine the influence of migration on fertility in the subregion. The study utilizes a literature review and qualitative interviews to gather data.</p>	low budget released to the department hampered the planned outputs implementation
One Coordination meeting to share progress on PHE implementation conducted	Engaged with key stakeholders in the PHE line, including Regenerate Africa and the Resource Centre of Research and Advocacy, to discuss how we can mobilize resources to improve PHE coordination. Following the discussion, a proposal for funding coordination was developed and shared with stakeholders for resource mobilization.	low budget released to the department hampered the planned outputs implementation

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
One monitoring and Evaluation field visit to the programme sites conducted. Q3 program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built	<p>Conducted 3 technical M&E meetings to prepare for the district's annual Workplan plan dissemination and the GoU and UNFPA 9th CP Evaluation Reference Meeting. The outputs of the meetings include agreed-upon action plans and programs for both interventions.</p> <p>Conducted the first ERG meeting, where they orient the ERG on the Terms of Reference (ToR) for the GoU and UNFPA CP9 evaluation review to discuss and guide the method of conducting the Evaluation. The ERG was successfully oriented about the Evaluation process and provided recommendations for improvement of the evaluation process</p> <p>Updated the NPC KMIS with the Quarter 3 performance reports</p>	low budget released to the department hampered the planned outputs implementation
Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	In the third quarter, the National Population Council updated the National Population Databank with a total of 44 indicators covering the sectors of Population (13), Health (15), Education (4), and Economy (12). The NPC plans to launch the databank in the next quarter while also focusing on improving the data outputs.	low budget released to the department hampered the planned outputs implementation

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established

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

1 research study conducted. Annual State of Uganda Population report 2024 developed.	<p>Held three technical committee meetings to develop the theme for SUPRE 2024. At this point, two themes have been tentatively developed. However, the final theme will be decided after a review by the Technical Staff Meeting, Technical Committee, and Council. The suggested themes are "Empowering Communities, Accelerating Progress: Reflecting on 30 Years of Population and Development in Uganda" and "Reflecting on 30 Years of the Population and Development Agenda in Uganda."</p> <p>The National Population Council is conducting a study in the Tooro subregion to identify the reasons behind the stagnant fertility rates. The study has two specific objectives: first, to determine the demographic, economic, and social factors that contribute to fertility stagnation in the Tooro subregion, and second, to examine the influence of migration on fertility in the subregion. The study utilizes a literature review and qualitative interviews to gather data.</p>	low budget released to the department hampered the planned outputs implementation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	99,870.899
211104 Employee Gratuity	3,074.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,828.721
221002 Workshops, Meetings and Seminars	9,000.000
221003 Staff Training	359.680
221011 Printing, Stationery, Photocopying and Binding	1,594.600
222001 Information and Communication Technology Services.	316.894
224011 Research Expenses	2,697.676
227001 Travel inland	104.749
Total For Budget Output	119,847.575
Wage Recurrent	99,870.899
Non Wage Recurrent	19,976.676

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	119,847.575
	Wage Recurrent	99,870.899
	Non Wage Recurrent	19,976.676
	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	A branding guide was produced to guide the development of the IEC materials. Other IEC materials will be produced in the 4th quarter.	4,999 IEC materials
80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	Conceptualization of the activity was done, awaiting the release of funds in the 4th quarter.	80 media professionals

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

Item	Spent
211102 Contract Staff Salaries	55,833.865
Total For Budget Output	55,833.865
Wage Recurrent	55,833.865
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 149 National Population Council

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	55,833.865
	Wage Recurrent	55,833.865
	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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		29,760.000
312235 Furniture and Fittings - Acquisition		67,199.999
	Total For Budget Output	96,959.999
	GoU Development	96,959.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	96,959.999
	GoU Development	96,959.999
	External Financing	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,754,870.958
	Wage Recurrent	861,046.433
	Non Wage Recurrent	796,864.526
	GoU Development	96,959.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 3

Quarter 3: 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	NPC activities and operations reviewed and Q4 (FY 2022/23) audit report compiled and submitted
4 Internal audit reports compiled	NPC activities and operations reviewed and Q1 audit report compiled and submitted
Procurement, financial expenditure payroll and activity performance reports reviewed	NPC activities and operations reviewed and Q2 audit report 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	51,100.183
211104 Employee Gratuity	5,150.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212101 Social Security Contributions	3,433.938
221003 Staff Training	4,998.156
221011 Printing, Stationery, Photocopying and Binding	2,999.999
221017 Membership dues and Subscription fees.	3,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	79,683.183
Wage Recurrent	51,100.183
Non Wage Recurrent	28,583.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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

NPC Workplans and budgets prepared Staff, suppliers, and service providers paid 4 Quarterly and annual financial statements and reports prepared Internal and external statutory performance managed Institutional cost reduction measures implemented	FY 2024/25 Ministerial Policy Statement prepared and submitted Staff, suppliers and service providers paid Half year financial reports for FY 2023/24 prepared and submitted Nine months draft financial report prepared External Audit for FY 2022/23 facilitated Qtr 3 Internal Audits managed Institutional cost reduction measures implemented (Acquired an all in one centralized printer to reduce on printing costs, Reduced motor vehicle washing bays from 2 to 1 for better management of vehicle washing and cost reduction)
Annual subscriptions to PPD and UNFPA paid	7% Annual subscription to UNFPA was paid
14 motor vehicles serviced and maintained	12 motor vehicles and 1 motorcycle serviced and maintained

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

US\$ Thousands

Item	Spent
211102 Contract Staff Salaries	450,576.957
211104 Employee Gratuity	44,929.505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,680.000
211107 Boards, Committees and Council Allowances	59,999.550
212101 Social Security Contributions	26,268.185
212102 Medical expenses (Employees)	49,910.559
221003 Staff Training	41,900.000
221007 Books, Periodicals & Newspapers	7,953.453
221009 Welfare and Entertainment	146,598.108
221011 Printing, Stationery, Photocopying and Binding	63,525.600
221012 Small Office Equipment	23,835.996
221017 Membership dues and Subscription fees.	20,000.000
223001 Property Management Expenses	42,950.796
223005 Electricity	23,550.000
223006 Water	8,500.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
226001 Insurances		18,531.347
227001 Travel inland		73,675.768
227003 Carriage, Haulage, Freight and transport hire		72,136.483
227004 Fuel, Lubricants and Oils		116,999.999
228001 Maintenance-Buildings and Structures		9,998.117
228002 Maintenance-Transport Equipment		99,977.863
228003 Maintenance-Machinery & Equipment Other than Transport		33,406.054
262101 Contributions to International Organisations-Current		97,125.000
	Total For Budget Output	1,591,029.340
	Wage Recurrent	450,576.957
	Non Wage Recurrent	1,140,452.383
	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**

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 Q3 monthly retainer payrolls for 12 Council members staff prepared Service provider for staff medical insurance identified, Contract managed and on-going Technical staff trained in Policy analysis Senior managers trained in Supervision for effective supervision Organised a session on retirement planning and personal finances management for all staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		117,837.046
211104 Employee Gratuity		12,371.803
212101 Social Security Contributions		8,247.869
221003 Staff Training		154,200.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	300,656.718
Wage Recurrent	117,837.046
Non Wage Recurrent	182,819.672
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	Q3 PDU reports compiled and submitted to PPDA Q3 disposal activities facilitated (Bids for Disposal for 3 station wagons were issued and received) Q3 procurement processes coordinated, facilitated and managed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	76,120.814
211104 Employee Gratuity	8,225.375
212101 Social Security Contributions	5,483.584
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	1,999.430
222001 Information and Communication Technology Services.	4,000.000
227004 Fuel, Lubricants and Oils	3,500.000
Total For Budget Output	101,329.203
Wage Recurrent	76,120.814
Non Wage Recurrent	25,208.389
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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

NPC records managed Functional NPC Electronic Document management system NPC records organised and secured	NPC active records organised and secured (Both in hard & soft copies) NPC semi-active records organised, secured and or archived NPC inactive/outdated records disposed off
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	191,644.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	695.585
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	3,999.100
Total For Budget Output	221,338.833
Wage Recurrent	191,644.148
Non Wage Recurrent	29,694.685
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 (including fumigation)for nine months coordinated Office running and maintenance activities facilitated and managed Staff welfare managed 3% of the cost for Staff medical insurance for 290 beneficiaries paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	205,975.395
211104 Employee Gratuity	53,820.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
212101 Social Security Contributions	7,322.785

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		52,022.145
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		25,000.000
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	436,531.368
	Wage Recurrent	205,975.395
	Non Wage Recurrent	230,555.973
	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	IT support to all NPC staff provided Routine IT training to all NPC staff provided 40 IT equipment (including Desktop monitors, laptops, UPS, Printers Switches & TV screen) and 61 office chairs engraved All IT equipment serviced and maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		66,177.253
211104 Employee Gratuity		9,603.813
212101 Social Security Contributions		3,201.272
221008 Information and Communication Technology Supplies.		39,999.999
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		6,000.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	128,982.337

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	66,177.253
	Non Wage Recurrent	62,805.084
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,859,550.982
	Wage Recurrent	1,159,431.796
	Non Wage Recurrent	1,700,119.186
	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

Overall, the Local Governments' compliance with the demographic dividend (DD) for the FY2023/24 was moderate at 73.6 percent. The score was based on a total of 177 Local Governments that were assessed.

The compliance assessment revealed that the third district Development Plans were moderate at 78.8 percent while the Annual Work Plans and Budgets were also moderate at 71.3 percent.

This moderate score is attributed to the increased appreciation of Demographic Dividend issues by the Local Governments.

The assessment reveals that Hoima, Otuke, Kapelebyong, Mitooma, Buhweju, Mubende, Kotido, Bulambuli, Gomba and Jinja districts were the best-performing districts. Hoima district was the best at 90% followed by Otuke at 85.8%, then Kapelebyong at 83.3%.

10 Policy Analysis conducted in population related policies

Conducted 04 policy analysis on population related policies in thematic areas of Gender mainstreaming, One health approach, Environment and climate change and Urbanization. The policy analysis reports were developed under the guidance from officials of cabinet secretariat under Presidents Office and Ministry of Finance, Planning and Economic Development.

Four Policy Analysis analytical reports, Cabinet Information Papers and Policy Briefs were produced and submitted for quality assurance.

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Quarter 3

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.	This activity was not implemented because funds were not allocated to this activity and department has scheduled to conduct it in the Fourth Quarter (April - June).
01 National DD Symposium conducted	This activity was not implemented as there were no funds in this quarter to implement this activity.
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	<p>Overall, the Local Governments' compliance with the demographic dividend (DD) for the FY2023/24 was moderate at 73.6 percent. The score was based on a total of 177 Local Governments that were assessed.</p> <p>The compliance assessment revealed that the third district Development Plans were moderate at 78.8 percent while the Annual Work Plans and Budgets were also moderate at 71.3 percent.</p> <p>This moderate score is attributed to the increased appreciation of Demographic Dividend issues by the Local Governments.</p> <p>Overall, the Local Governments' compliance with the demographic dividend (DD) for the FY2023/24 was moderate at 73.6 percent. The score was based on a total of 177 Local Governments that were assessed.</p> <p>The assessment reveals that Hoima, Otuke, Kapelebyong, Mitooma, Buhweju, Mubende, Kotido, Bulambuli, Gomba and Jinja districts were the best-performing districts. Hoima district was the best at 90% followed by Otuke at 85.8%, then Kapelebyong at 83.3%.</p>
10 Policy Analysis conducted in population related policies	<p>Conducted 04 policy analysis on population related policies in thematic areas of Gender mainstreaming, One health approach, Environment and climate change and Urbanization. The policy analysis reports were developed under the guidance from officials of cabinet secretariat under Presidents Office and Ministry of Finance, Planning and Economic Development.</p> <p>Four Policy Analysis analytical reports, Cabinet Information Papers and Policy Briefs were produced and submitted for quality assurance.</p>
01 Regional Pre-World Population Day Meeting conducted.	This activity was not implemented because funds were not allocated to this activity and department has scheduled to conduct it in the Fourth Quarter (April - June).
01 National DD Symposium conducted	This activity was not implemented as there were no funds in this quarter to implement this activity.

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Quarter 3

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
211102 Contract Staff Salaries	405,189.225
211104 Employee Gratuity	477,664.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,599.775
212101 Social Security Contributions	35,636.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	24,693.954
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	14,979.142
227001 Travel inland	125,114.314
227003 Carriage, Haulage, Freight and transport hire	-0.975
Total For Budget Output	1,123,875.681
Wage Recurrent	405,189.225
Non Wage Recurrent	718,686.456
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,123,875.681
Wage Recurrent	405,189.225
Non Wage Recurrent	718,686.456
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	

VOTE: 149 National Population Council

Quarter 3

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	
510 district leaders from 17 districts oriented on FP2030 commitments and National FP CIP II	211 district leaders from 8 districts of Bundibugyo, Butambala, Gomba, Kiryandongo, Kyegegwa, Masindi, Ntoroko and Rakai were oriented on Uganda's FP2030 commitments and the second National Family Planning Costed Implementation Plan. More district leaders will be oriented in quarter 4.
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 specifically NPA, NPC, MoGLSD, MoH, MoES, MoWE, MoLG, UNFPA and some CSOs 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	2 meetings were held to discuss Family Planning sustainable financing towards harnessing the DD. The meetings were attended by MPs, MoH, NMS, UNFPA, NPC, MoGLSD, MoES and FP implementing partners. The meetings generated consensus and harmonized the budget engagement plans in line with the FY 2024/2025 planning and budgeting cycle; led to discussion of modalities of expediting procurement of FP commodities to enable Uganda benefit from the match funding for 2023; strategies to ensure FP commodities reach the last mile were proposed, including coordination with Implementing Partners that can support redistribution in the districts; the need for continued policy advocacy was underscored since the SRHR/FP context is still very challenging, with varied views on how to address SRHR/FP especially regarding the youth and the need for activities to follow up NMS to enable them ringfence 25% of the funds under vote 116, output 15 & ensure procurement of FP commodity method mix was agreed upon.
Capacity of 90 Civil Society Organisations and youth led organisations on DD integration built	Capacity of 57 participants (34 male and 23 female) from 21 youth led and youth serving organizations in DD integration was built. The engagement increased understanding of the DD among stakeholders and increased commitment by different organisations to integrate DD interventions in their plans and interventions. Key issues to be integrated in plans, budgets and programmes of these organisations included prevention of teenage pregnancy, school drop-out, child marriages, Gender Based Violence; and changing the mindset of the youth towards work. NPC plans to build capacity of more CSOs in quarter 4.
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 community outreaches have not been held.

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Quarter 3

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	106 cultural leaders (73 male and 33 female) from five cultural institutions of Bwamba, Tooro, Bunyoro-Kitara, Buganda and Busoga kingdoms were oriented on DD priorities. 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.
720 parish teenage pregnancy prevention committees established	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. Establishment and orientation of parish teenage pregnancy prevention committees has increased district commitment to addressing issues that affect the productivity of the 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.

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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	2 meetings have so far been held. During the 1st meeting, the committee took stock of developments in harnessing the DD since the 7th committee meeting. These included; the first DD Conference and the second DD Seminar. 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 discussed. The meeting recommended development of indicators for identifying an urban character in Uganda. During the 2nd meeting, the committee reviewed the indicators for identifying an urban character, discussed the LG DD compliance assessment report for FY 2023/24 & discussed DD Priorities for NDP IV. The meeting received updates on the Demographic Dividend Think Tank, which was constituted & inaugurated on Tuesday, March 19, 2024.
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 were produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend. NPC signed MOUs with 11 radio stations across the country to air messages on family planning, girl-child education, vocational training and, youth-friendly reproductive health services. Airing of these messages will take a period of 6 months from January- June 2024. The messages are aired on the following stations; CBS FM, Capital FM (Kampala), Etop radio (Soroti), Voice of Lango (Lira), Etoil (Kotido), Voice of Tooro (Kabalore), Radio Rupiny (Gulu), NBS (Jinja), Radio West (Mbarara), Arua One (Arua), SPICE FM (Hoima).
24 one hour TV talk shows to sensitize the public on the priorities for harnessing the Demographic Dividend conducted	Conceptualization for 8 one hour TV talk shows to sensitize the public on the priorities for harnessing the Demographic Dividend was done, but the activity was not implemented due to inadequate resources.
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.	20 one-hour radio talk shows were conducted 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. Resources persons included IPs, religious leaders, youth leaders, cultural leaders, district technical staff and NPC staff.

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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	
24 one page newspaper supplements on harnessing the Demographic Dividend published	7 newspaper messages have been produced and published in the new vision and daily monitor newspapers. 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.
12 influencers engaged to generate social media content on the priorities for harnessing the Demographic Dividend for one year	10 influencers were supported 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	Conceptualization of the activity was done. The procurement process of developing the billboards is ongoing, awaiting the release of funds. The billboards will be 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	The concept note and programme for Monitoring the media campaign on harnessing the DD was developed.
8 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	The conceptualization of this activity was done and the activity has been rescheduled for 4th quarter.
4 engagement meetings conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	The concept note and program for engaging with the youth, LG leaders, cultural and religious leaders on ending child marriage, teenage pregnancy and school drop out were prepared.

VOTE: 149 National Population Council

Quarter 3

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	
World Population Day commemorations organised in one of the Districts in West Nile on July 11, 2024	Preparations for World Population Day commemorations are on going. The commemorations will be hosted by Arua district. Discussions have been held with the host district, and the venue agreed upon. The theme for the WPD 2024 has been approved as “Celebrating the Past, Planning for the Future: Towards Meeting the Needs of all Individuals”. A stakeholders' meeting was held to plan for activities to be implemented in collaboration with partners. The activities agreed upon include; A campaign against child marriage and teenage pregnancy in the West -Nile region; A national public dialogue and a regional leaders dialogue on ending child marriage and teenage pregnancy; A community project; Community outreach services; In and out of school youth competitions; A national media campaign against child marriage and teenage pregnancy; Tree planting in Arua district; Marathon race through Arua City; and Football Match between West Nile and Acholi region.
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	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. In addition, a branding guide was produced to guide the development of the IEC materials.
Capacity of 6 staff to implement population programs enhanced	Capacity building has not been done.
80 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	30 journalists were oriented on Key DD issues in 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.
Courier services to deliver promotional and IEC materials to all Local Governments in Uganda procured	This activity was not implemented

VOTE: 149 National Population Council

Quarter 3

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	317 participants (179 males & 138 females) youth leaders were oriented on the benefits of a healthy, well educated, skilled, innovative & productive population. They were equipped with knowledge & skills in integration of DD issues in their structures/engagements. The orientation provided an opportunity to discuss the SRH issues/challenges faced by young people in Kamuli & Mayuge districts, including high teenage pregnancy rates & lack of correct SRH information for young people. Solutions to address the challenges/issues were identified & agreed upon. Youth leaders developed action plans for priority issues. These included; increasing access to education for all children, supporting youth to start income generating activities through providing credit facilities, rollout of the National Sexuality Education Framework for the in & out of school. Youth are increasingly participating in meetings and advocating for increased involvement in decision making and funding for youth activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	310,883.250
211104 Employee Gratuity	52,533.474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,529.061
212101 Social Security Contributions	29,348.425
221001 Advertising and Public Relations	264,768.639
221002 Workshops, Meetings and Seminars	83,826.801
221003 Staff Training	34,123.990
221011 Printing, Stationery, Photocopying and Binding	54,931.190
222001 Information and Communication Technology Services.	6,753.106
222002 Postage and Courier	1,432.001
224008 Educational Materials and Services	79,950.000
224011 Research Expenses	19,857.765
225101 Consultancy Services	19,999.391
227001 Travel inland	596,693.560
227003 Carriage, Haulage, Freight and transport hire	7,500.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils	77,500.000	
	Total For Budget Output	1,838,630.653
	Wage Recurrent	310,883.250
	Non Wage Recurrent	1,527,747.403
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,838,630.653
	Wage Recurrent	310,883.250
	Non Wage Recurrent	1,527,747.403
	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	Engaged with key stakeholders in the PHE line, including Regenerate Africa and the Resource Centre of Research and Advocacy, to discuss how we can mobilize resources to improve PHE coordination. Following the discussion, a proposal for funding coordination was developed and shared with stakeholders for resource mobilization.	

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Quarter 3

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 9 technical M&E committee meetings for GoU monitoring, Annual Workplan, GoU/UNFPA 9th CP ERG Meeting, annual review, and work planning. Key outputs include final concept note, monitoring tools, 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 the performance and plan for the forthcoming year 2024.</p> <p>Reviewed NPC Annual performance for FY 2022-2023 and the half-year performance Report FY 2023/2024</p> <p>Monitored 33 LGs to assess population program implementation progress. Findings used to plan work & improve NPC.</p> <p>Conducted the first ERG meeting, the ERG was focused on the Terms of Reference (ToR) for the GoU /UNFPA CP9 evaluation review. The ERG discussed and guided the method of conducting the evaluation. The ERG provided recommendations</p> <p>Updated the NPC KMIS with the Quarter 1,2 & 3 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>In the third quarter, the National Population Council updated the National Population Databank with a total of 44 indicators covering the sectors of population (13), health (15), education (4), and economy (12). The NPC plans to launch the databank in the next quarter while also focusing on improving the data outputs.</p>

VOTE: 149 National Population Council

Quarter 3

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</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.”</p> <p>Conducted 2 research studies on 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> <p>Conducted 3 technical committee meetings where two themes for SUPRE 2024 were developed, including "Empowering Communities, Accelerating Progress: Reflecting on 30 Years of Population and Development in Uganda" and "Reflecting on 30 Years of the Population and Development Agenda in Uganda."</p> <p>Conducting a study on the drivers behind the fertility rates in the Tooro Subregion. to determine the demographic, economic, and social factors that contribute to fertility stagnation in the Tooro subregion,</p>
<p>4 Coordination meetings for the PHE network conducted</p>	<p>Engaged with key stakeholders in the PHE line, including Regenerate Africa and the Resource Centre of Research and Advocacy, to discuss how we can mobilize resources to improve PHE coordination. Following the discussion, a proposal for funding coordination was developed and shared with stakeholders for resource mobilization.</p>

VOTE: 149 National Population Council

Quarter 3

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 9 technical M&E committee meetings for GoU monitoring, Annual Workplan, GoU/UNFPA 9th CP ERG Meeting, annual review, and work planning. Key outputs include final concept note, monitoring tools, 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 the performance and plan for the forthcoming year 2024.</p> <p>Reviewed NPC Annual performance for FY 2022-2023 and the half-year performance Report FY 2023/2024</p> <p>Monitored 33 LGs to assess population program implementation progress. Findings used to plan work & improve NPC.</p> <p>Conducted the first ERG meeting, the ERG was focused on the Terms of Reference (ToR) for the GoU /UNFPA CP9 evaluation review. The ERG discussed and guided the method of conducting the evaluation. The ERG provided recommendations</p> <p>Updated the NPC KMIS with the Quarter 1,2 & 3 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>The National Population Council updated the National Population Databank with a total of 44 indicators covering the sectors of Population (13), Health (15), Education (4), and Economy (12). The NPC plans to launch the databank in the next quarter while also focusing on improving the data outputs.</p>

VOTE: 149 National Population Council

Quarter 3

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</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.”</p> <p>Conducted 2 research studies on 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> <p>Conducted 3 technical committee meetings where two themes for SUPRE 2024 were developed, including "Empowering Communities, Accelerating Progress: Reflecting on 30 Years of Population and Development in Uganda" and "Reflecting on 30 Years of the Population and Development Agenda in Uganda."</p> <p>Conducting a study on the drivers behind the fertility rates in the Tooro Subregion. to determine the demographic, economic, and social factors that contribute to fertility stagnation in the Tooro subregion,</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	302,014.899
211104 Employee Gratuity	30,321.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000.000
212101 Social Security Contributions	20,214.450
221002 Workshops, Meetings and Seminars	9,000.000
221003 Staff Training	40,000.000
221011 Printing, Stationery, Photocopying and Binding	18,000.000
222001 Information and Communication Technology Services.	6,620.000
224011 Research Expenses	153,762.955
225101 Consultancy Services	36,980.000
227001 Travel inland	132,963.247
227004 Fuel, Lubricants and Oils	20,056.404

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Quarter 3

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
228002 Maintenance-Transport Equipment		9,263.197
	Total For Budget Output	818,196.652
	Wage Recurrent	302,014.899
	Non Wage Recurrent	516,181.753
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	818,196.652
	Wage Recurrent	302,014.899
	Non Wage Recurrent	516,181.753
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
<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	A branding guide was produced to guide the development of the IEC materials. Other IEC materials will be produced in the 4th quarter.	
Population and Communication Strategy operationalized	Conceptualization of the activity was done, awaiting the release of funds in the 4th quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		227,833.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-0.645

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Quarter 3

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
221001 Advertising and Public Relations	-0.570
225101 Consultancy Services	-11.827
Total For Budget Output	227,820.823
Wage Recurrent	227,833.865
Non Wage Recurrent	-13.042
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	227,820.823
Wage Recurrent	227,833.865
Non Wage Recurrent	-13.042
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	
NPC capacity for development planning strengthened	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	45,305.600

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1758 Retooling of National Population Council		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		67,199.999
	Total For Budget Output	112,505.599
	GoU Development	112,505.599
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	112,505.599
	GoU Development	112,505.599
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,980,580.390
	Wage Recurrent	2,405,353.035
	Non Wage Recurrent	4,462,721.756
	GoU Development	112,505.599
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 149 National Population Council

Quarter 3

Quarter 4: 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	Annual Internal Audit Plan for 2024/2025 prepared and submitted; NPC activities and operations reviewed and Q3 quarterly report compiled and submitted	Annual Internal Audit Plan for 2024/2025 prepared and submitted; NPC activities and operations reviewed and Q3 quarterly 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 4 and annual financial statements and 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 4 and annual financial statements and reports prepared; Internal and external statutory performance management implemented; Institutional cost reduction measures implemented
Annual subscriptions to PPD and UNFPA paid	NA	
14 motor vehicles serviced and maintained	14 motor vehicles serviced and maintained	14 motor vehicles serviced and maintained

VOTE: 149 National Population Council

Quarter 3

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	Prepare 12 monthly staff payrolls for 58 staff Initiate and implement schemes and benefits that attract high talents including staff medical insurance scheme Train, facilitate and support staff of NPC	Prepare 12 monthly staff payrolls for 58 staff Initiate and implement schemes and benefits that attract high talents including staff medical insurance scheme Train, facilitate and support staff of NPC
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	Q4 PDU reports compiled and submitted; NPC disposal activities facilitated; NPC procurement processes coordinated	Q4 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	Managing NPC records	Managing NPC records
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	Implement initiatives that create a conducive work environment (including coordinating of office cleaning, staff welfare)	Implement initiatives that create a conducive work environment (including coordinating of office cleaning, staff welfare)

VOTE: 149 National Population Council

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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	Improve efficiency of IT internal processes and operations	Improve efficiency of IT internal processes and operations
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Department:002 Policy and Planning**Budget Output:000006 Planning and Budgeting Services****PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	NA	
10 Policy Analysis conducted in population related policies	01 Policy Analysis on Population related policies conducted	01 Policy Analysis on Population related policies conducted
01 Regional Pre-World Population Day Meeting conducted.	01 Regional Pre-World Population Day Meeting involving 11 districts in the region conducted	01 Regional Pre-World Population Day Meeting involving 11 districts in the region conducted
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	NA	
10 Policy Analysis conducted in population related policies	01 Policy Analysis on Population related policies conducted	01 Policy Analysis on Population related policies conducted
01 Regional Pre-World Population Day Meeting conducted.	01 Regional Pre-World Population Day Meeting involving 11 districts in the region conducted	01 Regional Pre-World Population Day Meeting involving 11 districts in the region conducted
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***Department:001 Family Health**

VOTE: 149 National Population Council

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320076 Reproductive and Infant Health Services		
PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
510 district leaders from 17 districts oriented on FP2030 commitments and National FP CIP II	90 district leaders from 3 districts oriented on FP2030 commitments and National FP CIP II	90 district leaders from 3 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 15 CSOs and youth led organisations on DD integration built	Capacity of 15 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	70 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	70 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	120 parish teenage pregnancy prevention committees established	120 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	4 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend	4 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend

VOTE: 149 National Population Council

Quarter 3

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.	24 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.	24 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.
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	2 monitoring exercise conducted for the media campaign on harnessing the Demographic Dividend	2 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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320076 Reproductive and Infant Health Services		
PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Capacity of 6 staff to implement population programs enhanced	Capacity of 1 staff enhanced to implement population programs	Capacity of 1 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	NA	
Courier services to deliver promotional and IEC materials to all Local Governments in Uganda procured	NA	
900 National Goodwill Ambassadors and community-based champions engaged on DD issues	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. Annual program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built. Airtime for 8 MED technical staff to support operations of the MED activities provided	One monitoring and Evaluation field visit to the programme sites conducted. Annual program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built. Airtime for 8 MED technical staff to support operations of the MED activities provided

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000022 Research and Development**PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

National Populational Databank updated and strengthened quarterly. 4 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted
2 research studies conducted Annual State of Uganda Population report 2023 conducted	Annual State of Uganda Population report 2024 developed	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. Annual program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built. Airtime for 8 MED technical staff to support operations of the MED activities provided	One monitoring and Evaluation field visit to the programme sites conducted. Annual program Performance Review conducted. NPC KMIS operationalized. Capacity for 2 NPC staff in M&E built. Airtime for 8 MED technical staff to support operations of the MED activities provided
National Populational Databank updated and strengthened quarterly. 4 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted	Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted
2 research studies conducted Annual State of Uganda Population report 2023 conducted	Annual State of Uganda Population report 2024 developed	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**

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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	NA	

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142302	Sale of non-produced Government Properties/assets	0.050	0.000
Total		0.050	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender issues in the Population program like Gender-based violence, female genital mutilation, child marriages and teenage pregnancy
Issue of Concern:	female genital mutilation, domestic violence, and teenage
Planned Interventions:	Encourage education of the young girl child community engagement
Budget Allocation (Billion):	0.890
Performance Indicators:	number of domestic violence cases resolved
Actual Expenditure By End Q3	0.025
Performance as of End of Q3	Messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend including Gender-based violence, female genital mutilation, child marriages and teenage pregnancy
Reasons for Variations	low budget released to the department hampered the planned outputs implementation

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 Q3	0.05
Performance as of End of Q3	Airing of messages on mainstream HIV/AIDS are ongoing on the following stations; CBS FM, Capital FM (Kampala), Etop radio (Soroti), Voice of Lango (Lira), Etoil (Kotido), Voice of Tooro (Kabalore), Radio Rupiny (Gulu), NBS (Jinja), Radio West (Mbarara), Arua One (Arua), SPICE FM (Hoima).
Reasons for Variations	low budget released to the department hampered the planned outputs implementation

iii) Environment

Objective:	Advocate for sustainable use of natural resources by addressing drivers of high population growth such as high total fertility rate, high child and infant mortality, and unplanned migration.
Issue of Concern:	environmental degradation
Planned Interventions:	coordinating population, health and environment approach that contributes to environment
Budget Allocation (Billion):	0.900

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Performance Indicators:	number of model homes established
Actual Expenditure By End Q3	0.5
Performance as of End of Q3	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	low budget released to the department hampered the planned outputs implementation

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 Q3	0.3
Performance as of End of Q3	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	low budget released to the department hampered the planned outputs implementation