

**VOTE: 149 National Population Council**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.331	3.331	3.331	3.331	100.0 %	100.0 %	100.0 %
	Non-Wage	8.452	8.452	6.691	6.685	79.0 %	79.1 %	99.9 %
Dev't.	GoU	0.241	0.241	0.241	0.240	99.9 %	99.5 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.256</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.256</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.256</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.256</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.256</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>

**VOTE: 149 National Population Council**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.439</b>	<b>11.439</b>	<b>9.678</b>	<b>9.672</b>	<b>84.6 %</b>	<b>84.6 %</b>	<b>99.9%</b>
Sub SubProgramme:01 Policy, Planning and Support Services	6.330	6.330	6.053	6.053	95.6 %	95.6 %	100.0%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	5.109	5.109	3.626	3.620	71.0 %	70.9 %	99.8%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.344</b>	<b>0.344</b>	<b>0.344</b>	<b>0.344</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.241</b>	<b>0.241</b>	<b>0.241</b>	<b>0.240</b>	<b>99.8 %</b>	<b>99.6 %</b>	<b>99.8%</b>
Sub SubProgramme:01 Policy, Planning and Support Services	0.241	0.241	0.241	0.240	99.8 %	99.6 %	99.8%
<b>Total for the Vote</b>	<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.257</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>

# **VOTE: 149 National Population Council**

Quarter 4

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

**VOTE: 149 National Population Council**

Quarter 4

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
<b>Department:002 Policy and Planning</b>			
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>			
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	70%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
<b>Department:001 Family Health</b>			
Budget Output: 320076 Reproductive and Infant Health Services			
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>			
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. Parish Pregnancy Committees established and empowered.	Number	300	1173
<b>Department:003 Research, Monitoring and Evaluation</b>			
Budget Output: 000022 Research and Development			
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>			
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A National Population Data Bank in place	Percentage	80%	78%

**VOTE: 149 National Population Council**

Quarter 4

<b>Programme:15 Community Mobilization And Mindset Change</b>				
SubProgramme:03 Civic Education & Mindset change				
Sub SubProgramme:02 Population Advocacy, Family Health and Communication				
<b>Department:002 Information and Communication</b>				
Budget Output: 140020 Advocacy, sensitization and information management				
<b>PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken</b>				
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	6	5	
Community awareness levels on existing government programmes	Percentage	60%	50%	
Number of public awareness campaigns	Number	4	4	
<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:01 Development Planning, Research, Evaluation and Statistics				
Sub SubProgramme:01 Policy, Planning and Support Services				
<b>Project:1758 Retooling of National Population Council</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>				
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of MDAs capacity built in development planning.	Proportion	100	100	

# VOTE: 149 National Population Council

Quarter 4

## Performance highlights for the Quarter

### a. Demographic Dividend (DD)

Conducted DD compliance assessment in 174 local governments and the overall compliance level for the FY 2023/2024 is 73.6%  
Built the Capacity of 36 CSOs (18 youth-led) on integration of DD into programmes.  
Oriented National DD Steering Committee on the National Population Databank, and the Population and Development Issues  
Aired Messages on 25 radio stations and 4-hour TV talk shows across the country and published 6 one-page newspapers on DD issues.

### b. Family planning

Trained 192 district leaders from 6 districts in Uganda on the country's family planning commitments & National FP CIP2.  
Oriented key actors including MoGLSD, MoWE, MoES, MoH, MoLG, NPC and NPA under the Human Capital Development (HCD) programme to advocate for integration of FP in plans and budgets of non-health sectors.  
Reviewed Uganda's performance on the Family Planning 2030 commitments. key partners in attendance included MPs, MoH, NMS, UNFPA, and FP implementing partners

### c. Teenage pregnancy campaign

Oriented 469 youth leaders (264 males and 205 females) from Mayuge, Kamuli & Alebtong as community-based champions on DD issues.

### d. Policy Analysis

Conducted 1 Policy Analysis on Demographic Dividend Integration in Environment Policies

### e. Knowledge Management and Research Agenda.

Developed the final theme for the State of Uganda Population Report 2024 (SUPRE 2024). Development of the report will commence in the First quarter of FY 2024/2025  
Conducted 2 studies on Decoding Fertility in the Tooro Subregion: Unveiling the Influential Factors and Youth Employment and Productivity in Uganda

### f. Coordination M&E

Disseminated the GoU/UNFPA 9TH CP 2024 Annual Workplans to 54 district LGs  
Reviewed NPC quarter 4 performance  
Developed the NPC Draft annual performance report for 2023/2024

### g. National Population Data Bank

Established the National Population Databank as one-stop center to ease access to data and information on Population and other Sectors

# **VOTE: 149 National Population Council**

Quarter 4

## **Variations and Challenges**

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

The financial releases by the Government are not as per the cashflow plan, this has distorted programming.

Variance in allocations against the Annual work plan led to low achievement in results.

**VOTE: 149 National Population Council**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>11.439</b>	<b>11.439</b>	<b>9.678</b>	<b>9.672</b>	<b>84.6 %</b>	<b>84.6 %</b>	<b>99.9 %</b>
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	<b>6.330</b>	<b>6.330</b>	<b>6.053</b>	<b>6.053</b>	<b>95.6 %</b>	<b>95.6 %</b>	<b>100.0 %</b>
000001 Audit and Risk Management	0.116	0.116	0.112	0.112	96.5 %	96.5 %	100.0 %
000004 Finance and Accounting	2.678	2.678	2.545	2.545	95.0 %	95.0 %	100.0 %
000005 Human Resource Management	0.384	0.384	0.375	0.375	97.8 %	97.8 %	100.0 %
000006 Planning and Budgeting Services	1.600	1.600	1.512	1.512	94.5 %	94.5 %	100.0 %
000007 Procurement and Disposal Services	0.162	0.162	0.156	0.156	96.5 %	96.5 %	100.0 %
000008 Records Management	0.331	0.331	0.327	0.327	98.8 %	98.8 %	100.0 %
000014 Administrative and Support Services	0.821	0.821	0.796	0.796	97.0 %	97.0 %	100.0 %
000019 ICT Services	0.239	0.239	0.229	0.229	96.0 %	96.0 %	100.0 %
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>5.109</b>	<b>5.109</b>	<b>3.626</b>	<b>3.620</b>	<b>71.0 %</b>	<b>70.9 %</b>	<b>99.8 %</b>
000022 Research and Development	1.407	1.407	1.123	1.123	79.8 %	79.8 %	100.0 %
320076 Reproductive and Infant Health Services	3.701	3.701	2.503	2.497	67.6 %	67.5 %	99.8 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.344</b>	<b>0.344</b>	<b>0.344</b>	<b>0.344</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>0.344</b>	<b>0.344</b>	<b>0.344</b>	<b>0.344</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
140020 Advocacy, sensitization and information management	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.241</b>	<b>0.241</b>	<b>0.241</b>	<b>0.240</b>	<b>99.8 %</b>	<b>99.6 %</b>	<b>99.8 %</b>
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	<b>0.241</b>	<b>0.241</b>	<b>0.241</b>	<b>0.240</b>	<b>99.8 %</b>	<b>99.6 %</b>	<b>99.8 %</b>
000003 Facilities and Equipment Management	0.241	0.241	0.241	0.240	99.8 %	99.6 %	99.6 %
<b>Total for the Vote</b>	<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.257</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>



**VOTE: 149 National Population Council**

Quarter 4

**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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.331	3.331	3.331	3.331	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	1.123	1.123	1.123	1.123	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.648	0.648	0.498	0.498	76.8 %	76.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.097	0.097	96.5 %	96.5 %	100.0 %
212101 Social Security Contributions	0.301	0.301	0.182	0.182	60.4 %	60.4 %	100.0 %
212102 Medical expenses (Employees)	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.826	0.826	0.423	0.417	51.2 %	50.4 %	98.6 %
221002 Workshops, Meetings and Seminars	0.336	0.336	0.141	0.141	41.9 %	41.9 %	100.0 %
221003 Staff Training	0.381	0.381	0.350	0.350	91.8 %	91.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.013	0.013	65.0 %	65.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.365	0.365	0.365	0.365	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.444	0.444	0.326	0.326	73.5 %	73.5 %	100.0 %
221012 Small Office Equipment	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.049	0.049	0.030	0.030	61.1 %	61.1 %	100.0 %
222001 Information and Communication Technology Services.	0.103	0.103	0.100	0.100	97.8 %	97.8 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.005	0.005	41.7 %	41.7 %	100.0 %
223001 Property Management Expenses	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223005 Electricity	0.038	0.038	0.036	0.036	93.9 %	93.9 %	100.0 %
223006 Water	0.026	0.026	0.012	0.012	46.2 %	46.2 %	100.0 %
224008 Educational Materials and Services	0.090	0.090	0.090	0.090	99.9 %	99.9 %	100.0 %
224011 Research Expenses	0.230	0.230	0.218	0.218	94.6 %	94.6 %	100.0 %
225101 Consultancy Services	0.110	0.110	0.057	0.057	51.8 %	51.8 %	100.0 %
226001 Insurances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.604	1.604	1.092	1.092	68.1 %	68.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.125	0.125	0.117	0.117	93.9 %	93.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.447	0.447	0.414	0.414	92.5 %	92.5 %	100.0 %

**VOTE: 149 National Population Council**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.185	0.185	0.123	0.123	66.8 %	66.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.032	0.032	78.8 %	78.8 %	100.0 %
312221 Light ICT hardware - Acquisition	0.053	0.053	0.053	0.052	100.0 %	99.8 %	99.8 %
312235 Furniture and Fittings - Acquisition	0.189	0.189	0.188	0.188	99.7 %	99.5 %	99.8 %
<b>Total for the Vote</b>	<b>12.024</b>	<b>12.024</b>	<b>10.263</b>	<b>10.257</b>	<b>85.4 %</b>	<b>85.3 %</b>	<b>99.9 %</b>

**VOTE: 149 National Population Council**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	11.439	11.439	9.678	9.672	84.61 %	84.56 %	99.94 %
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	6.330	6.330	6.053	6.053	95.61 %	95.61 %	100.0 %
<b>Departments</b>							
001 Finance and Administration	4.730	4.730	4.541	4.541	96.0 %	96.0 %	100.0 %
002 Policy and Planning	1.600	1.600	1.512	1.512	94.5 %	94.5 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	5.109	5.109	3.626	3.620	70.97 %	70.85 %	99.8 %
<b>Departments</b>							
001 Family Health	3.701	3.701	2.503	2.497	67.6 %	67.5 %	99.8 %
003 Research, Monitoring and Evaluation	1.407	1.407	1.123	1.123	79.8 %	79.8 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.344	0.344	0.344	0.344	100.00 %	100.00 %	100.00 %
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	0.344	0.344	0.344	0.344	100.00 %	100.00 %	100.0 %
<b>Departments</b>							
002 Information and Communication	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.241	0.241	0.241	0.240	99.75 %	99.55 %	99.80 %
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	0.241	0.241	0.241	0.240	99.75 %	99.55 %	99.8 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1758 Retooling of National Population Council	0.241	0.241	0.241	0.240	99.9 %	99.5 %	99.6 %

**VOTE: 149 National Population Council**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	12.024	12.024	10.263	10.257	85.4 %	85.3 %	99.9 %

# **VOTE: 149 National Population Council**

Quarter 4

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

**VOTE: 149 National Population Council**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
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	No major variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		17,578.577
211104 Employee Gratuity		5,150.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227004 Fuel, Lubricants and Oils		4,230.310
	<b>Total For Budget Output</b>	<b>31,959.794</b>
	Wage Recurrent	17,578.577
	Non Wage Recurrent	14,381.217
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
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	GOU Workplans and budget for FY 2023/24 prepared Staff, suppliers and service providers paid Quarter 4 financial report prepared; Internal and external statutory performance management implemented ( Entry audit meeting for annual financial statements FY 2023/24, Q4 internal audit reviews) ; Institutional cost reduction measures implemented	No major variations
	Annual subscriptions to PPD and UNFPA paid	33.2% of the annual subscription amount was not paid due to inadequate release.
14 motor vehicles serviced and maintained	14 motor vehicles and 1 motorcycle serviced and maintained	No major variations

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

Item	Spent
211102 Contract Staff Salaries	84,904.675
211104 Employee Gratuity	44,929.505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320.000
211107 Boards, Committees and Council Allowances	36,500.450
212102 Medical expenses (Employees)	280,089.441
221003 Staff Training	18,100.000
221007 Books, Periodicals & Newspapers	4,046.547
221009 Welfare and Entertainment	83,401.892
221011 Printing, Stationery, Photocopying and Binding	51,474.400
221012 Small Office Equipment	21,164.004
221017 Membership dues and Subscription fees.	5,000.000
223001 Property Management Expenses	37,049.204
223005 Electricity	12,150.000

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		3,500.000
226001 Insurances		31,468.653
227001 Travel inland		46,324.232
227003 Carriage, Haulage, Freight and transport hire		37,793.163
227004 Fuel, Lubricants and Oils		51,746.985
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		20,022.137
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,593.946
262101 Contributions to International Organisations-Current		26,362.500
	<b>Total For Budget Output</b>	<b>953,941.734</b>
	Wage Recurrent	84,904.675
	Non Wage Recurrent	869,037.059
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		



**VOTE: 149 National Population Council**

Quarter 4

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**

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	Q4 monthly staff payrolls for 63 staff prepared Q4 monthly retainer payrolls for 12 Council members staff prepared Provided staff medical insurance for 63 staff and their dependents. Conducted Refresher training for technical staff in Performance management. (25 female and 30 male were trained) Senior managers trained in performance assessment using the Balanced Score Card tool (12 female and 10 male were trained) Drivers' refresher and continuous training coordinated (12 male were trained) RAPEX activities Coordinated Developed the HIV and Sexual harassment safeguard policy.	The outputs were achieved as had been planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	47,120.330
211104 Employee Gratuity	12,371.803
221003 Staff Training	5,800.000
221008 Information and Communication Technology Supplies.	3,399.656
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>74,691.789</b>
Wage Recurrent	47,120.330
Non Wage Recurrent	27,571.459
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

**VOTE: 149 National Population Council**

Quarter 4

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**

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  Disposal activities facilitated (Payments for Disposal for 3 station wagons were received and receipted, Transfer processes were facilitated)  Q4 procurement processes coordinated, facilitated, and managed	No major variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	33,550.858
211104 Employee Gratuity	8,225.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221003 Staff Training	2,000.000
221011 Printing, Stationery, Photocopying and Binding	400.000
221017 Membership dues and Subscription fees.	0.570
222001 Information and Communication Technology Services.	4,000.000
227004 Fuel, Lubricants and Oils	4,500.000
<b>Total For Budget Output</b>	<b>54,676.804</b>
Wage Recurrent	33,550.858
Non Wage Recurrent	21,125.946
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 149 National Population Council**

Quarter 4

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**

Managing NPC records	NPC active records organised and secured (Both in hard & soft copies) NPC semi-active records organised, secured and or archived NPC inactive/outdated records archived	An electronic system for document management was not procured due to inadequate release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	71,155.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	304.415
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	4,379.900
<b>Total For Budget Output</b>	<b>105,840.167</b>
Wage Recurrent	71,155.852
Non Wage Recurrent	34,684.315
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**

Implement initiatives that create a conducive work environment (including coordinating of office cleaning, staff welfare)	Office cleaning (including fumigation)for 12 months coordinated Office running and maintenance activities facilitated and managed Staff welfare managed Provided NPC Staff and their Dependents with medical insurance.	No major variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	152,824.605

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		53,820.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221009 Welfare and Entertainment		47,977.855
221011 Printing, Stationery, Photocopying and Binding		20,000.000
222001 Information and Communication Technology Services.		15,000.000
227004 Fuel, Lubricants and Oils		17,775.527
228002 Maintenance-Transport Equipment		25,832.705
273102 Incapacity, death benefits and funeral expenses		22,500.000
	<b>Total For Budget Output</b>	<b>359,730.692</b>
	Wage Recurrent	152,824.605
	Non Wage Recurrent	206,906.087
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
Improve efficiency of IT internal processes and operations	IT support to all NPC staff provided Routine IT training for all NPC staff provided National Population Data Bank and Knowledge Management Information Systems Updated NPC website updated Acquisition of IT equipment facilitated (1 Multipurpose printer & 1 Laptop) Developed IT policy	the outputs were implemented as had been planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		61,873.607
211104 Employee Gratuity		9,603.816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		987.275
221008 Information and Communication Technology Supplies.		18,000.000

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
	<b>Total For Budget Output</b>	<b>100,464.698</b>
	Wage Recurrent	61,873.607
	Non Wage Recurrent	38,591.091
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,681,305.678</b>
	Wage Recurrent	469,008.504
	Non Wage Recurrent	1,212,297.174
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Policy and Planning</b>		
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
	Conducted Local Government compliance assessment on the integration of the demographic dividend (DD) in plans and budgets for FY2023/24. Overall, the Local Government's compliance with the demographic dividend (DD) of 73.6 percent.	This output was implemented as had been planned.
01 Policy Analysis on Population related policies conducted	Conducted 1 Policy Analysis on Population-related Policies in the thematic area of 'Demographic Dividend Integration in Environment Policies in Uganda'.	This output was implemented as had been planned

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
01 Regional Pre-World Population Day Meeting involving 11 districts in the region conducted	<p>Held preparations for the Pre-World Population Day 2024 West Nile regional leaders' dialogue and the youth dialogue to be conducted in the Arua district on July 9th, 2024 under the theme "The Role of Youth Leaders and Movements in Preventing School Dropouts and Improving Household Incomes."</p> <p>As part of this preparation, NPC has developed the West Nile district's local government-specific population profiles and key regional population issues presentations and recommendation</p>	This output was implemented as had been planned.
National Demographic Dividend Symposium conducted	This activity was not implemented as there was insufficient budget release for the quarter to conduct National DD Symposium.	the DD symposium was not conducted due to limited resources.
	<p>Conducted Local Government compliance assessment on the integration of the demographic dividend (DD) in plans and budgets for FY2023/24. During the fourth quarter, Overall, the Local Government's compliance with the demographic dividend (DD) of 73.6 percent.</p> <p>This performance is attributed to the increased efforts of the NPC in advocating to Local Governments to integrate DD issues in plans and budgets.</p>	This output was implemented as had been planned.
01 Policy Analysis on Population related policies conducted	<p>Conducted 1 Policy Analysis on Population-related Policies in the thematic area of 'Demographic Dividend Integration in Environment Policies in Uganda'.</p> <p>Findings indicated that incorporating demographic dividend perspectives into Uganda's environmental policies presents an opportunity to enhance both economic and ecological outcomes. A comprehensive policy framework should prioritize youth engagement, resource management, and climate adaptation strategies to fully leverage this potential while safeguarding the environment for future generations.</p>	This output was implemented as had been planned

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
01 Regional Pre-World Population Day Meeting involving 11 districts in the region conducted	Held preparations for the Pre-World Population Day 2024 West Nile regional leaders' dialogue and the youth dialogue to be conducted in the Arua district on July 9th, 2024 under the theme "The Role of Youth Leaders and Movements in Preventing School Dropouts and Improving Household Incomes."  As part of this preparation, NPC has developed the West Nile district's local government-specific population profiles and key regional population issues presentations and recommendation	This output was implemented as had been planned.
National Demographic Dividend Symposium conducted	This activity was not implemented as there was insufficient budget release for the quarter to conduct the National DD Symposium.	the DD symposium was not conducted due to limited resources.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		135,062.775
211104 Employee Gratuity		199,945.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,999.732
212101 Social Security Contributions		22,129.500
221002 Workshops, Meetings and Seminars		6.046
222001 Information and Communication Technology Services.		2,954.458
227001 Travel inland		9,700.000
	<b>Total For Budget Output</b>	<b>387,798.008</b>
	Wage Recurrent	135,062.775
	Non Wage Recurrent	252,735.233
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>387,798.008</b>
	Wage Recurrent	135,062.775

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	252,735.233
	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**

90 district leaders from 3 districts oriented on FP2030 commitments and National FP CIP II	192 district leaders (103 m & 89 f) from 6 districts of Kibaale, Kyenjojo, Kyankwanzi, Kyotera, Kalungu & Bukomansimbi were oriented on Uganda's FP2030 commitments & National FP CIP2.  Orientation of district leaders increased their understanding of family planning as a development issue & led to their commitment to address barriers to FP access and uptake, including the allocation of resources for FP interventions.	The target was achieved.
2 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets	Held 3 meetings bringing together key actors of Human Capital Development (HCD) programme (MoGLSD, MoWE, MoES, MoH, MoLG, NPA) to support integration of FP in plans and budgets of non-health sectors. During the meetings, progress on integration of FP in the HCD programme was reviewed, lessons shared and way forward discussed. Strategies for prioritization of FP in NDP IV were discussed, including MoH taking lead in identifying FP interventions from the FP CIP that other actors need to embark on in the five years of NDP IV.	this output was achieved as had been planned



**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>		
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>		
1 meeting held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments	2 meeting was held to discuss Uganda's performance on the Family Planning 2030 commitments. The meeting was attended by MPs, MoH, NMS, UNFPA and FP implementing partners. During the meeting, progress of implementation of the FP2030 commitments was discussed, revealing the challenges affecting implementation like delayed approval of policies like the National Health Policy which brings out issues of Adolescent Health and the School Health Policy.	The meeting was held as planned.
Capacity of 15 CSOs and youth led organisations on DD integration built	Capacity of 69 CSOs (18 youth-led) to integrate DD in programmes was built. The capacity building increased understanding of DD issues among stakeholders. Commitment by different organizations to integrate DD interventions in their plans and interventions was secured. Key issues to be integrated into plans, budgets, and programmes of these organizations include prevention of teenage pregnancy, school drop-out, child marriages, Gender Based Violence; and changing the mindset of the youth towards work.	The planned target was achieved as planned
1 community outreaches targeting 3,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	Conducted 4 community outreaches and reached out to 6,100 people in partnership with the Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	This output was conducted as had been planned
70 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	140 cultural leaders (82 male and 58 female) from Bwamba, Tooro, Bunyoro-Kitara, Buganda, and Busoga kingdoms were oriented on DD priorities. The orientation provided knowledge and demystified issues	this output was implemented as had been planned

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>		
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>		
120 parish teenage pregnancy prevention committees established	1173 Parish Teenage Pregnancy Prevention Committees in 16 districts of Alebtong, Amolatar, Amuria, Bukedea, Dokolo, Kaberamaido, Kalaki, Kapelebyong, Katakwi, Kibuku, Kumi, Lira, Ngora, Pallisa, Serere and Soroti districts. In addition, 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 & school dropout.	The target had already been achieved.
1 National DD Steering Committee meeting organised	2 National DD Steering Committee meeting was organized. During the meeting, members were oriented on the National Population Databank, validated the study on Youth Employment and Productivity in Uganda, discussed emerging DD issues from the 57th Session of the Commission on Population and Development and African Population Conference 2024 and received updates from the National Demographic Dividend Think-Tank meeting. The DD priorities for integration in NDP IV were also discussed.	The activity was implemented successfully.
Messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	Messages on education, family planning, and Sexual and Reproductive Health aired on 11 radio stations across the country.	this output was achieved as had been planned .
4 one hour TV talk shows conducted to sensitize the public on the priorities for harnessing the Demographic Dividend	Conducted 2 one-hour TV talk shows on NTV and, aired 2 ministerial TV talk shows.	The funds available were not enough to undertake all the talk shows
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.	80 one-hour radio talk shows were conducted on Arua one radio station to sensitize West Nile people on the 2024 WPD theme.	this output was implemented as had been planned .
6 newspaper messages published	15 one-page newspaper supplements were published in the New Vision newspaper	This output was implemented as had been planned

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>		
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>		
12 influencers supported to generate social media content on the priorities for harnessing the Demographic Dividend for one year	Contracted 12 social media influencers to develop and disseminate messages on the 2024 World Population Day theme.	Achieved as planned.
3 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	Developed 16 Pull up banners on the priorities for harnessing the Demographic Dividend	this output was implemented
2 monitoring exercise conducted for the media campaign on harnessing the Demographic Dividend	conducted 2 monitoring exercises for the media campaign on harnessing the Demographic Dividend	this output was implemented as had been planned
2 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	Conducted 8 community engagements in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	this output was implemented as had been planned
1 Engagement meeting conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	conducted 1 Engagement meeting with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy, and school dropouts	this output was achieved successfully
World Population Day commemorations organised in one of the Districts in West Nile on July 11, 2024	<p>The following preparatory activities to commemorate 2024 World Population Day have been done;</p> <ul style="list-style-type: none"> <li>• Development of the WPD 2024 logo</li> <li>• Procurement of the IEC materials including T-shirts, P&amp;D Newsletter, banners, branded pens and others.</li> <li>• Preparation of a Cabinet Information Paper which has been submitted to Cabinet Secretariat.</li> <li>• A social media national campaign on the theme: "Celebrating the Past, Planning for the Future: Towards Meeting the Needs of All".</li> <li>• A newspaper supplement.</li> </ul>	The actual commemoration of the 2024 World Population Day will be held in the first quarter of FY 2024/2025, on July 11, 2024.
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	1100 advocacy/IEC materials (P&D newsletter, branded pens) were produced to be distributed to target audiences	the activity was implemented as had been planned
Capacity of 1 staff enhanced to implement population programs	Capacity in strategic communication and public management for 2 members of staff was built.	The target was achieved.

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>		
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>		
	oriented 50 media professionals on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	this output was achieved as had been planned
	Courier services to deliver promotional and IEC materials to all Local Governments	Implemented as planned
225 National Goodwill Ambassadors and community-based champions engaged on DD issues	469 youth leaders (264 males and 205 females) from Mayuge, Kamuli & Alebtong were oriented as community-based champions on DD issues. They were equipped with knowledge and 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 the districts, including high teenage pregnancy rates, inadequate health facilities offering youth friendly SRH services and lack of correct SRH information for adolescents and young people. Solutions to address the challenges/issues were identified and 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 & fighting teenage pregnancy and school drop outs.	The planned target was achieved.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		103,627.750
211104 Employee Gratuity		63,542.526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,895.187
212101 Social Security Contributions		10,362.750
221001 Advertising and Public Relations		141,857.366
221002 Workshops, Meetings and Seminars		8,848.199
221003 Staff Training		19,500.000
221009 Welfare and Entertainment		35,000.000
221011 Printing, Stationery, Photocopying and Binding		50,277.200

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		3,051.707
222002 Postage and Courier		3,567.999
224008 Educational Materials and Services		10,000.000
224011 Research Expenses		142.235
225101 Consultancy Services		0.609
227001 Travel inland		102,780.915
227004 Fuel, Lubricants and Oils		26,000.000
	<b>Total For Budget Output</b>	<b>658,454.443</b>
	Wage Recurrent	103,627.750
	Non Wage Recurrent	554,826.693
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>658,454.443</b>
	Wage Recurrent	103,627.750
	Non Wage Recurrent	554,826.693
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Research, Monitoring and Evaluation</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
One Coordination meeting to share progress on PHE implementation conducted	Conducted an engagement with Regenerate Africa to review the performance of the PHE approach in Uganda. During this engagement, key successes, challenges, and recommendations for improvement for the PHE approach were made.	this output was achieved as planned

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
<p>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&amp;E built. Airtime for 8 MED technical staff to support operations of the MED activities provided</p>	<p>Disseminated the GoU/UNFPA 9TH CP 2024 Annual Workplans to 54 district local governments. During the dissemination, the district leadership and implementation Partners reviewed the approved work plan and agreed on strategies to improve implementation. The meeting was attended by 134 persons including (80 males and 54 females)</p> <p>conducted the GoU/UNFPA 9TH CP monitoring visits. During this exercise, a review of interventions implemented during 2024 was done, and guidance was provided to guide further improvement.</p> <p>Conducted 6 technical M&amp;E meetings in preparation for the GoU/UNFPA 9TH Annual Work Planning meetings and Joint monitoring visits. Key out of these meetings include a detailed concept and Annual Work Plan tracking Matrics</p> <p>Conducted the NPC quarter 4 performance review meeting to discuss challenges, and success and made recommendations for improvement in implementation.</p> <p>Developed the Draft annual performance report for 2023/2024</p>	<p>This output was implemented as had been planned</p>
<p>Functionality of the National Populational Databank updated and strengthen. 1 Technical working Group meetings for the National Population Databank conducted</p>	<p>Established the National Population Databank. The Databank is a one-stop center was established to ease access of data and information to the Public on the different indicators.</p> <p>The National Population Databank was updated with new indicators from UDHS 2022 further improving its functionality.</p>	<p>This output was implemented as had been planned</p>

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
Annual State of Uganda Population report 2024 developed	conducted a study on the study on Decoding Fertility in the Tooro Subregion: Unveiling the Influential Factors	This output was achieved successfully. this good performance was due to the engagement of all staff at the NPC and stakeholders during the research studies. this further lowered the cost of implementation of the output and conducting of more studies
One Coordination meeting to share progress on PHE implementation conducted	Conducted an engagement with Regenerate Africa to review the performance of the PHE approach in Uganda. During this engagement, key successes, challenges, and recommendations for improvement for the PHE approach were made. The draft report is in place.	this output was achieved as planned

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
<p>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&amp;E built. Airtime for 8 MED technical staff to support operations of the MED activities provided</p>	<p>Disseminated the GoU/UNFPA 9TH CP 2024 Annual Workplans to 54 district local governments. During the dissemination, the district leadership and implementation Partners reviewed the approved work plan and agreed on strategies to improve implementation. The meeting was attended by 134 persons including (80 males and 54 females)</p> <p>Developed a concept note to conduct the GoU/UNFPA 9TH CP monitoring visits. During this exercise, a review of interventions implemented during 2024 will be reviewed, and guidance provided to guide further improvement.</p> <p>Conducted 6 technical M&amp;E meetings in preparation for the GoU/UNFPA 9TH Annual Work Planning meetings and Joint monitoring visits. Key out of these meetings include a detailed concept and Annual Work Plan tracking Matrics</p> <p>Conducted the NPC quarter 4 performance review meeting to discuss challenges, and success and made recommendations for improvement in implementation.</p> <p>Developed the Draft annual performance report 2023/2024</p>	<p>The low budget released to the department hampered the implementation of the planned output</p>
<p>Functionality of the National Populational Databank updated and strengthened. 1 Technical working Group meetings for the National Population Databank conducted</p>	<p>Established the National Population Databank. The Databank is a one-stop center was established to ease access of data and information to the Public on the different indicators.</p> <p>The National Population Databank was updated with new indicators from UDHS 2022 further improving its functionality.</p>	<p>this output was achieved successfully</p>



**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
Annual State of Uganda Population report 2024 developed	conducted a study on the study on Decoding Fertility in the Tooro Subregion: Unveiling the Influential Factors	This output was achieved successfully. this good performance was due to the engagement of all staff at the NPC and stakeholders during the research studies. this further lowered the cost of implementation of the output and conducting of more studies

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		102,273.101
211104 Employee Gratuity		30,321.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,818.548
212101 Social Security Contributions		10,107.250
221002 Workshops, Meetings and Seminars		14,366.662
221003 Staff Training		29,322.500
221011 Printing, Stationery, Photocopying and Binding		3,799.999
222001 Information and Communication Technology Services.		5,900.000
224011 Research Expenses		43,897.202
227001 Travel inland		5,005.302
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		14,736.803
	<b>Total For Budget Output</b>	<b>304,548.867</b>
	Wage Recurrent	102,273.101
	Non Wage Recurrent	202,275.766
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>304,548.867</b>
	Wage Recurrent	102,273.101

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	202,275.766
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:03 Civic Education &amp; Mindset change</b>		
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>		
<i>Departments</i>		
<b>Department:002 Information and Communication</b>		
<b>Budget Output:140020 Advocacy, sensitization and information management</b>		
<b>PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
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	5,797 copies of IEC materials were produced including among others, the Demographic Dividend district fact sheets, population and development newsletter, World Population Day highlights, the media guide, calendars and diaries with key DD messages, these materials have been disseminated to key target audiences.  IEC materials play a pivotal role in advocating for the integration of demographic dividend considerations into policy planning and implementation. These materials serve as essential tools for disseminating information, raising awareness, and fostering community engagement regarding demographic trends. By effectively conveying the importance of harnessing a youthful population's potential, IEC initiatives can promote sustainable development strategies that capitalize on human capital for economic growth.	this output was achieved as planned
80 media professional oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	Oriented 50 media professional on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	this output was achieved as had been planned

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		116,166.135
	<b>Total For Budget Output</b>	<b>116,166.135</b>
	Wage Recurrent	116,166.135
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>116,166.135</b>
	Wage Recurrent	116,166.135
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1758 Retooling of National Population Council</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
	Facilitated the National Population Council Staff with 60 office chairs, ICT equipment, and office blinders to facilitate operations of the NPC	This Output was implemented as had been planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		7,100.000

**VOTE: 149 National Population Council**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1758 Retooling of National Population Council</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		120,511.790
	<b>Total For Budget Output</b>	<b>127,611.790</b>
	GoU Development	127,611.790
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>127,611.790</b>
	GoU Development	127,611.790
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,275,884.921</b>
	Wage Recurrent	926,138.265
	Non Wage Recurrent	2,222,134.866
	GoU Development	127,611.790
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 149 National Population Council**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
Annual Internal Audit Plan Prepared 4 Internal audit reports compiled Procurement, financial expenditure payroll and activity performance reports reviewed	Annual Internal Audit Plan Prepared 4 Internal audit reports (Q4, Q1, Q2 & Q3) compiled and submitted to Audit Committee & Internal Auditor General Procurement, financial expenditure payroll and activity performance reports for Q4 FY 2022/23, Q1, Q2 & Q3 for FY 2023/24 reviewed and recommendation submitted to management
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	68,678.760
211104 Employee Gratuity	10,301.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212101 Social Security Contributions	3,433.938
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,999.999
221017 Membership dues and Subscription fees.	3,000.000
227004 Fuel, Lubricants and Oils	8,230.310
<b>Total For Budget Output</b>	<b>111,644.821</b>
Wage Recurrent	68,678.760
Non Wage Recurrent	42,966.061
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>	

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
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	NPC Workplans and budget for FY 2023/24 prepared and submitted Staff, suppliers, and service providers paid Annual financial statements for FY 2022/23 prepared and submitted 4 Quarterly financial reports prepared Internal and external statutory performance managed (Annual financial Audit, Payroll Audit, quarterly internal Audits) Institutional cost reduction measures implemented e.g consolidated purchasing, Waste reduction in terms of consumption of Toner, papers and electricity.
Annual subscriptions to PPD and UNFPA paid	66.8% of the annual subscription paid
14 motor vehicles serviced and maintained	14 motor vehicles and 1 motorcycle serviced and maintained
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	535,481.632
211104 Employee Gratuity	89,859.010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
211107 Boards, Committees and Council Allowances	96,500.000
212101 Social Security Contributions	26,268.185
212102 Medical expenses (Employees)	330,000.000
221003 Staff Training	60,000.000
221007 Books, Periodicals & Newspapers	12,000.000
221009 Welfare and Entertainment	230,000.000
221011 Printing, Stationery, Photocopying and Binding	115,000.000
221012 Small Office Equipment	45,000.000
221017 Membership dues and Subscription fees.	25,000.000
223001 Property Management Expenses	80,000.000
223005 Electricity	35,700.000
223006 Water	12,000.000
226001 Insurances	50,000.000
227001 Travel inland	120,000.000
227003 Carriage, Haulage, Freight and transport hire	109,929.646

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	168,746.984
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	120,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	70,000.000
262101 Contributions to International Organisations-Current	123,487.500
<b>Total For Budget Output</b>	<b>2,544,972.957</b>
Wage Recurrent	535,481.632
Non Wage Recurrent	2,009,491.325
Arrears	0.000
AIA	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

12 monthly payrolls for 58 staff and retainer for 12 Council members prepared  
Schemes and benefits that attract high talents including staff medical insurance scheme implemented  
NPC staff trained, facilitated and supported

12 monthly staff payrolls for 58 staff prepared  
12 monthly retainer payrolls for 12 Council members staff prepared  
Provided staff medical insurance for 63 staff and their dependents.  
Conducted Refresher training for technical staff in Performance management. (25 female and 30 male were trained)  
Senior managers trained in performance assessment using the Balanced Score Card tool (12 female and 10 male were trained)  
Drivers' refresher and continuous training coordinated (12 male were trained)  
RAPEX activities Coordinated.  
Developed the HIV and Sexual harassment safeguard policy.  
Provided staff with the staff wellness activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	164,957.376
211104 Employee Gratuity	24,743.606
212101 Social Security Contributions	8,247.869

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	160,000.000
221008 Information and Communication Technology Supplies.	3,399.656
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227004 Fuel, Lubricants and Oils	8,000.000
<b>Total For Budget Output</b>	<b>375,348.507</b>
Wage Recurrent	164,957.376
Non Wage Recurrent	210,391.131
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	Consolidated NPC annual procurement plan for FY 2023/24  12 PDU monthly reports compiled and submitted to AO & PPDA  The disposal process for 3 station wagons and other small equipment was facilitated and completed  All NPC procurement processes coordinated facilitated and managed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	109,671.672
211104 Employee Gratuity	16,450.751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212101 Social Security Contributions	5,483.584
221003 Staff Training	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,400.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	8,000.000



**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			8,000.000
	<b>Total For Budget Output</b>		<b>156,006.007</b>
	Wage Recurrent		109,671.672
	Non Wage Recurrent		46,334.335
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000008 Records Management</b>			
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>			
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>			
NPC records managed Functional NPC Electronic Document management system NPC records organised and secured		NPC records managed NPC records organised and secured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			262,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221007 Books, Periodicals & Newspapers			1,000.000
221011 Printing, Stationery, Photocopying and Binding			35,000.000
221012 Small Office Equipment			8,379.000
	<b>Total For Budget Output</b>		<b>327,179.000</b>
	Wage Recurrent		262,800.000
	Non Wage Recurrent		64,379.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>			

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.**

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

Office cleaning coordinated Staff welfare managed Staff medical insurance for 290 beneficiaries paid	Office cleaning coordinated Staff welfare managed Provided NPC Staff and their Dependents with medical insurance.
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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	358,800.000
211104 Employee Gratuity	107,640.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212101 Social Security Contributions	7,322.785
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	40,000.000
227004 Fuel, Lubricants and Oils	61,174.872
228002 Maintenance-Transport Equipment	39,824.403
273102 Incapacity, death benefits and funeral expenses	31,500.000
<b>Total For Budget Output</b>	<b>796,262.060</b>
Wage Recurrent	358,800.000
Non Wage Recurrent	437,462.060
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000019 ICT Services**

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
Efficiency of IT internal processes and operations improved Population management information system maintained Acquisition of technological resources facilitated	Efficiency of IT internal processes and operations improved Knowledge management information system maintained Routine IT training for all NPC staff provided National Population Data Bank and Knowledge Management Information Systems Updated NPC website updated Acquisition of IT equipment facilitated (1 Multipurpose printer & 1 Laptop) Developed IT policy

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	128,050.860
211104 Employee Gratuity	19,207.629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987.275
212101 Social Security Contributions	3,201.272
221008 Information and Communication Technology Supplies.	57,999.999
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	12,000.000
227004 Fuel, Lubricants and Oils	6,000.000
<b>Total For Budget Output</b>	<b>229,447.035</b>
Wage Recurrent	128,050.860
Non Wage Recurrent	101,396.175
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,540,860.387</b>
Wage Recurrent	1,628,440.300
Non Wage Recurrent	2,912,420.087
Arrears	0.000
<i>AIA</i>	0.000

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**Department:002 Policy and Planning**


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**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000006 Planning and Budgeting Services</b>	
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	<p>Conducted Local Government compliance assessment on the integration of the demographic dividend (DD) in plans and budgets for FY2023/24. During the fourth quarter, Overall, the Local Government's compliance with the demographic dividend (DD) of 73.6 percent.</p> <p>This score shows an improvement in the Demographic Dividend integration in plans and budgets from 72.6% and 61% in the previous two Financial Years, 2022/2023 and 2021/2022, respectively.</p>
10 Policy Analysis conducted in population related policies	<p>Conducted 10 population-related policy analyses to assess the integration of Population and Development issues in policies, NPC assessed policies in the areas of Family Planning, Migration/Refugees, Education, Teenage Pregnancy, Gender Mainstreaming, One Health Approach, Environment, and Urbanization.</p> <p>The analysis reveals insights into family planning, migration, education, and gender mainstreaming. Effective family planning initiatives improve health outcomes for women and children, and policies promoting contraceptive access reduce teenage pregnancies and enhance educational opportunities for young girls.</p>

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
01 Regional Pre-World Population Day Meeting conducted.	<p>On July 9, 2023, the NPC conducted the Pre-WPD Youth Dialogue in Alebtong District under the theme "The Role of Youth Leaders and Movements in Preventing School Dropouts and Improving Household Incomes. The meeting was attended by youth leaders from Lango, Acholi, and West Nile sub-regions, and preceded by youth outreaches and motivational talks in schools.</p> <p>Participants discussed strategies for youth leaders to reduce school dropout rates by creating supportive environments and enhancing household incomes through vocational training and entrepreneurship. This dialogue empowers young individuals to play active roles in their communities and contribute to sustainable development goals.</p> <p>Made preparations for the Pre-World Population Day 2024 in West Nile regional leaders' dialogue and the youth dialogue to be conducted in the Arua district on July 9th, 2024 under the theme "The Role of Youth Leaders and Movements in Preventing School Dropouts and Improving Household Incomes."</p>
01 National DD Symposium conducted	This activity was not implemented as there was insufficient budget release for the quarter to conduct National DD Symposium.
Demographic Dividend Assessment Conducted and results Disseminated in 177 LGs	<p>Conducted Local Government compliance assessment on the integration of the demographic dividend (DD) in plans and budgets for FY2023/24. During the fourth quarter, Overall, the Local Government's compliance with the demographic dividend (DD) of 73.6 percent.</p> <p>This score shows an improvement in the Demographic Dividend integration in plans and budgets from 72.6% and 61% in the previous two Financial Years, 2022/2023 and 2021/2022, respectively.</p>

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
10 Policy Analysis conducted in population related policies	<p>Conducted 10 population-related policy analyses to assess the integration of Population and Development issues in policies, NPC assessed policies in the areas of Family Planning, Migration/Refugees, Education, Teenage Pregnancy, Gender Mainstreaming, One Health Approach, Environment, and Urbanization.</p> <p>The analysis reveals insights into family planning, migration, education, and gender mainstreaming. Effective family planning initiatives improve health outcomes for women and children, and policies promoting contraceptive access reduce teenage pregnancies and enhance educational opportunities for young girls.</p>
01 Regional Pre-World Population Day Meeting conducted.	<p>On July 9, 2023, the NPC conducted the Pre-WPD Youth Dialogue in Alebtong District under the theme "The Role of Youth Leaders and Movements in Preventing School Dropouts and Improving Household Incomes. The meeting was attended by youth leaders from Lango, Acholi, and West Nile sub-regions, and preceded by youth outreaches and motivational talks in schools.</p> <p>Participants discussed strategies for youth leaders to reduce school dropout rates by creating supportive environments and enhancing household incomes through vocational training and entrepreneurship. This dialogue empowers young individuals to play active roles in their communities and contribute to sustainable development goals.</p> <p>Preparations are underway for the Pre-World Population Day 2024 West Nile regional leaders' and youth dialogue in Arua district on July 9th, 2024. The event will focus on "The Role of Youth Leaders and Movements in Preventing School Dropouts and Improving Household Incomes</p>
01 National DD Symposium conducted	This activity was not implemented as there was insufficient budget release for the quarter to conduct the National DD Symposium.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
211102 Contract Staff Salaries	540,252.000

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	677,609.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,599.507
212101 Social Security Contributions	57,765.500
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	24,700.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	17,933.600
227001 Travel inland	134,814.314
<b>Total For Budget Output</b>	<b>1,511,674.664</b>
Wage Recurrent	540,252.000
Non Wage Recurrent	971,422.664
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,511,674.664</b>
Wage Recurrent	540,252.000
Non Wage Recurrent	971,422.664
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	
<i>Departments</i>	
<b>Department:001 Family Health</b>	
<b>Budget Output:320076 Reproductive and Infant Health Services</b>	

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<p><b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b></p>	
<p><b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b></p>	
<p>510 district leaders from 17 districts oriented on FP2030 commitments and National FP CIP II</p>	<p>403 district leaders (217 m &amp; 186 f) from 14 districts of Bundibugyo, Butambala, Gomba, Kiryandongo, Kyegegwa, Masindi, Ntoroko, Rakai, Kibaale, Kyenjojo, Kyankwanzi, Kyotera, Kalungu &amp; Bukomansimbi were oriented on Uganda's FP2030 commitments &amp; National FP CIP2.</p> <p>In addition, District FP CIPs for Butambala, Gomba, Kiryandongo, Kyegegwa, Ntoroko and Rakai were disseminated.</p> <p>Orientation of district leaders increased their understanding of family planning as a development issue and led to their commitment to address barriers to family planning access and uptake, including allocation of resources for family planning interventions.</p>
<p>7 meetings held with Human Capital Development actors (MoES, MoH, MoGLSD, MoLG, MoWE, NPA) to integrate FP in plans and budgets</p>	<p>3 meetings bringing together key actors of Human Capital Development (HCD) programme (MoGLSD, MoWE, MoES, MoH, MoLG, NPA) were held to support the integration of FP in plans and budgets of non-health sectors. During the meetings, progress on the integration of FP in the HCD programme was reviewed, lessons shared and way forward discussed. Strategies for prioritization of FP in NDP IV were discussed, including MoH taking lead in identifying FP interventions from the FP CIP that other actors need to embark on in the five years of NDP IV.</p>



**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>	
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
4 meetings held with MoH Management, NMS, MPs, FP Implementing Partners to advocate for increased resources for FP commodities based on FP2030 commitments	<p>4 meetings were held to discuss FP sustainable financing to harness the DD. The meetings were attended by MPs, MoH, NMS, UNFPA &amp; FP IPs.</p> <p>The meetings generated consensus &amp; harmonized budget engagement plans in line with FY2024/25 planning &amp; budgeting cycle &amp; led to a discussion of modalities of expediting procurement of FP commodities to enable Uganda benefit from the match funding for 2023 offered by UNFPA as a result of signing the FP Compact Agreement with GoU.</p> <p>Collaborations with CSOs to gather evidence on the health and economic benefits of investing in FP and use evidence for advocacy were explored &amp; members understood the current level of public expenditure on FP &amp; opportunities to increase financing &amp; the proportion of the health budget dedicated to FP.</p> <p>The need to orient MPs on the Compact &amp; Matching fund; empowering leaders with information &amp; the need for all implementers to rethink the implementation strategy for increased mCPR were agreed upon.</p>
Capacity of 90 Civil Society Organisations and youth led organisations on DD integration built	built the capacity of 90 CSOs (24 youth-led) to integrate DD in programmes was built. The capacity building increased understanding of DD issues among stakeholders. Commitment by different organizations to integrate DD interventions in their plans and interventions was secured. Key issues to be integrated in plans, budgets and programmes of these organizations include the prevention of teenage pregnancy, school drop-out, child marriages, Gender Based Violence; and changing the mindset of the youth towards work.
4 community outreaches targeting 6,000 people held in partnership with Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization	Conducted 4 community outreaches and reached out to 6,100 people in partnership with the Office of Her Royal Highness the Nnabagereka of Buganda to conduct community sensitization

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>	
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
250 cultural leaders from 10 cultural institutions (Buganda, Busoga, Bunyoro, Tooro, Teso, Lango, Acholi, Bugisu, Bwamba and Alur) oriented on DD priorities	246 cultural leaders (73 male and 33 female) from 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, the 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	1173 Parish Teenage Pregnancy Prevention Committees in 16 districts of Alebtong, Amolatar, Amuria, Bukedea, Dokolo, Kaberamaido, Kalaki, Kapelebyong, Katakwi, Kibuku, Kumi, Lira, Ngora, Pallisa, Serere and Soroti districts. In addition, 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 & school dropout. Establishment & orientation of parish teenage pregnancy prevention committees has increased district commitment to addressing issues that affect the productivity of the youth including teenage pregnancy & child marriage, school dropout, Gender Based Violence & youth unemployment. It has also increased community involvement in addressing these issues. In some districts like Rakai, the district has linked the committees & IPs who are supporting them to mobilise & sensitise communities.

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>	
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
4 National DD Steering Committee meetings organised	<p>4 National DD Steering Committee meetings were organized. The meetings reviewed progress on the implementation of DD interventions aimed at changing the population age structure. NPC held the 8th, 9th and 10th Steering Committee meetings to reflect on the progress made.</p> <p>During the meetings, the committee took stock of developments in harnessing the DD. These included; the first DD Conference &amp; the second DD Seminar; discussed Terms of Reference for the National DD Think-Tank and progress. A project proposal on establishing regional incubation centers for harnessing the DD was reviewed; the assessment report on DD Compliance for FY 2023/24; DD priorities for integration in NDP IV; Emerging DD issues from 57th Session of the CPD &amp; African Population Conference 2024 were discussed. In addition, the study on Youth Employment &amp; and Productivity in Uganda was validated.</p>
Radio messages produced and aired on 12 radio stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend	<p>NPC contracted 12 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 took a period of 6 months from January- June 2024. The messages 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).</p> <p>The campaign has sensitized the public on the priorities for harnessing the Demographic Dividend and enhanced understanding of these issues.</p>
24 one hour TV talk shows to sensitize the public on the priorities for harnessing the Demographic Dividend conducted	<p>Conducted 2 one-hour TV talk shows on NTV and, aired 2 ministerial TV talk shows.</p> <p>The talk shows highlighted the priorities for harnessing Uganda's Demographic Dividend and have enhanced understanding of DD issues among the public.</p>

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>	
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
144 one hour radio talk shows conducted on 12 stations across the country to sensitize the public on the priorities for harnessing the Demographic Dividend.	<p>144 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. Feedback from listeners indicates increased awareness of the magnitude and effects of teenage pregnancy and child marriages among the populace and, willingness and support for the teenage pregnancy campaign.</p> <p>4 one hour radio talk shows held on Arua one radio station sensitized West Nile people on the 2024 WPD theme and highlighted the importance of addressing 3 key issues; maternal and child health, family planning and keeping children in school for socio-economic development.</p>
24 one page newspaper supplements on harnessing the Demographic Dividend published	<p>Published 24 newspaper population and development messages in 2 newspaper editions of New Vision and Daily Monitor Newspapers. The messages were on Demographic Dividend issues including teenage pregnancy, education, and skilling.</p> <p>This has increased 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</p>
12 influencers engaged to generate social media content on the priorities for harnessing the Demographic Dividend for one year	<p>Contracted 12 influencers to generate social media content on population and development and, the priorities for harnessing the Demographic Dividend (DD).</p> <p>Engagement of these influencers has generated debate on key DD issues in the media</p>
12 billboards developed and erected on major highways across the country on the priorities for harnessing the Demographic Dividend	Developed 16 Pull up banners on the priorities for harnessing the Demographic Dividend
4 monitoring exercises for the media campaign on harnessing the Demographic Dividend conducted	conducted 4 monitoring exercises for the media campaign on harnessing the Demographic Dividend

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>	
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
8 community engagements conducted in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend	Conducted 8 community engagements in West Nile to sensitize the public on the priorities for harnessing the Demographic Dividend including the commemoration of the 2024 World Population Day in Arua district.
4 engagement meetings conducted with the youth, LG leaders, and cultural and religious leaders on ending child marriage, teenage pregnancy and school dropouts	Conducted 4 engagement meetings 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	<p>Preparations for WPD 2024 started with a selection of the host district which proceeded with preparatory meetings at national and district levels. The 2024 WPD commemoration will integrate environmental conservation where 10,000 tree seedlings will be planted in Arua district. An Information Paper was developed and shared with the Cabinet Secretariat. A publicity campaign on radio and social media platforms has been running. Key stakeholders have been mobilized to conduct community dialogues and outreach SRH services throughout the district. A generation-to-generation dialogue for regional leaders and youth from West Nile to discuss issues affecting their people will take place on Wednesday, July 10, 2024 at Muni University, Arua.</p> <p>The national celebrations will be held on Thursday, July 11, 2024, at Eruba Primary School Grounds, Arua district.</p> <p>The actual commemoration of the 2024 World Population Day will be undertaken in the first quarter of FY 2024/2025.</p>
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	<p>Produced 20,100 copies of IEC materials including wall calendars, desk calendars, diaries, banners, WPD highlights, P&amp;D newsletters, and other branded materials with key DD messages.</p> <p>These were disseminated to key target audiences and has enhanced understanding of DD issues.</p>
Capacity of 6 staff to implement population programs enhanced	Capacity in strategic communication and public management for 2 members of staff was built.
80 media professionals oriented on the priorities for harnessing the Demographic Dividend to improve media coverage of population and development issues	80 media professionals from Bukedi sub-region were oriented on the priorities for harnessing the Demographic Dividend, this has improved the quality of media stories and increased coverage on population and development issues.

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services</b>	
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>	
Courier services to deliver promotional and IEC materials to all Local Governments in Uganda procured	Courier services to deliver promotional and IEC materials to all Local Governments
900 National Goodwill Ambassadors and community-based champions engaged on DD issues	900 youth leaders (497 males and 403 females) from Mayuge, Kamuli, Alebtong and Gulu districts were oriented as community-based champions on DD issues. They were equipped with knowledge and skills in integration of DD issues in their structures/engagements. The orientation provided an opportunity to discuss the SRH challenges faced by young people in the districts, including inadequate health facilities offering youth friendly SRH services & lack of correct SRH information for young people. Solutions to the challenges were identified & agreed upon. Youth leaders developed action plans for priority issues, including increased access to education, supporting youth to start income generating activities through providing credit facilities, rollout of the National Sexuality Education Framework; & building capacity of teachers in delivery of sexuality education. Youth are advocating for increased involvement in decision making and funding for youth activities.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	414,511.000
211104 Employee Gratuity	116,076.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	278,424.248
212101 Social Security Contributions	39,711.175
221001 Advertising and Public Relations	406,626.005
221002 Workshops, Meetings and Seminars	92,675.000
221003 Staff Training	53,623.990
221009 Welfare and Entertainment	35,000.000
221011 Printing, Stationery, Photocopying and Binding	105,208.390
222001 Information and Communication Technology Services.	9,804.813
222002 Postage and Courier	5,000.000
224008 Educational Materials and Services	89,950.000
224011 Research Expenses	20,000.000

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
225101 Consultancy Services	20,000.000	
227001 Travel inland	699,474.475	
227003 Carriage, Haulage, Freight and transport hire	7,500.000	
227004 Fuel, Lubricants and Oils	103,500.000	
	<b>Total For Budget Output</b>	<b>2,497,085.096</b>
	Wage Recurrent	414,511.000
	Non Wage Recurrent	2,082,574.096
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,497,085.096</b>
	Wage Recurrent	414,511.000
	Non Wage Recurrent	2,082,574.096
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Research, Monitoring and Evaluation</b>		
<b>Budget Output:000022 Research and Development</b>		

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
4 Coordination meetings for the PHE network conducted	<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> <p>Conducted 1 Coordination meeting to share progress on PHE Implementation. During this meeting, MDAs and CSOs shared recommendations and success.</p> <p>Conducted an engagement with Regenerate Africa to review the performance of the PHE approach in Uganda. During this engagement, key successes, challenges, and recommendations for improvement for the PHE approach were made. The draft report is in place.</p>



**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
<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&amp;E built</p>	<p>Conducted 9 technical M&amp;E meetings to prepare for key M&amp;E 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 evaluation method.</p> <p>Updated the NPC KMIS with the Annual Performance reports</p> <p>GoU/UNFPA Annual Review and 2024 Work Planning meeting to evaluate program implementation in 2023 and plan conducted. GoU/UNFPA 2024 Work plan developed and approved.</p> <p>Disseminated the GoU/UNFPA 9TH CP 2024 Annual Workplans to 54 district local governments.</p> <p>Conducted two detailed field monitoring exercises in 33 LGs</p> <p>Developed the NPC Annual performance for FY 2022-2023</p> <p>Conducted the NPC quarter 4 performance review</p> <p>Developed the Draft Annual Performance Report 2023/2024</p> <p>Annual Subscription for Uganda Eval. Assoc for NPC staff paid</p> <p>AADPD 2014 was reviewed and a national report was developed detailing the achievements Uganda has made towards the declarations on Population</p>

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
<p>National Populational Databank updated and strengthened quarterly. 4 Technical working Group meetings for the National Population Databank conducted</p>	<p>Established the National Population Databank. The Databank is a one-stop center was established to ease access of data and information to the Public on the different indicators.</p> <p>The National Population Databank was updated with new indicators from UDHS 2022 further improving its functionality.</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>
<p>2 research studies conducted Annual State of Uganda Population report 2023 conducted</p>	<p>Held three technical committee meetings that developed the theme for SUPRE 2024. The 2024 SUPRE will have the theme "Empowering Communities, Accelerating Progress: 30 Years of Population and Development in Uganda,"</p> <p>Developed The State of Uganda Population Report 2023, launched and disseminated 400 copies of the report under the theme; Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation</p> <p>5 Research studies were conducted to influence policy and program development through policy advocacy and dialogue;</p> <ul style="list-style-type: none"> <li>• Inclusive Education: Implications for Harnessing the DD in Uganda</li> <li>• Youth employment and productivity in Uganda.</li> <li>• UDHS 2022 Refugee Health Status Report</li> <li>• Community Education on Reproductive Health Services as a pathway for harnessing the DD</li> <li>• Decoding Fertility in the Tooro Subregion: Unveiling the Influential Factors</li> </ul>

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
4 Coordination meetings for the PHE network conducted	<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> <p>Conducted 1 Coordination meeting to share progress on PHE Implementation. During this meeting MDAs and CSOs shared recommendation and success.</p> <p>Conducted an engagement with Regenerate Africa to review the performance of the PHE approach in Uganda. During this engagement, key successes, challenges, and recommendations for improvement for the PHE approach were made. The draft report is in place.</p>

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>	
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>	
<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&amp;E built</p>	<p>Conducted 9 technical M&amp;E meetings to prepare for key M&amp;E 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 evaluation method.</p> <p>Updated the NPC KMIS with the Annual performance reports</p> <p>GoU/UNFPA Annual Review and 2024 Work Planning meeting to evaluate program implementation in 2023 and plan conducted. GoU/UNFPA 2024 Work plan developed and approved.</p> <p>Disseminated the GoU/UNFPA 9TH CP 2024 Annual Workplans to 54 district local governments.</p> <p>Conducted two detailed field monitoring exercises in 33 LGs</p> <p>Developed the NPC Annual performance for FY 2022-2023</p> <p>Conducted the NPC quarter 4 performance review</p> <p>Developed the Draft annual performance report 2023/2024</p> <p>Annual Subscription for Uganda Eval. Assoc for NPC staff paid</p> <p>AADPD 2014 was reviewed and a national report was developed detailing the achievements Uganda has made towards the declarations on Population</p>

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established**

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

<p>National Populational Databank updated and strengthened quarterly. 4 Technical working Group meetings for the National Population Databank conducted</p>	<p>Established the National Population Databank. The Databank is a one-stop center was established to ease access of data and information to the Public on the different indicators. The National Population Databank was updated with new indicators from UDHS 2022 further improving its functionality. 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>
<p>2 research studies conducted Annual State of Uganda Population report 2023 conducted</p>	<p>Held three technical committee meetings that developed the theme for SUPRE 2024. The 2024 SUPRE will have the theme "Empowering Communities, Accelerating Progress: 30 Years of Population and Development in Uganda,"</p> <p>Developed The State of Uganda Population Report 2023, launched and disseminated 400 copies of the report under the theme; Mindset Change for A Favourable Population Age Structure: A Prerequisite for Wealth Creation</p> <p>5 Research studies were conducted to influence policy and program development through policy advocacy and dialogue; Inclusive Education: Implications for Harnessing the DD in Uganda Youth employment and productivity in Uganda. UDHS 2022 Refugee Health Status Report Community Education on Reproductive Health Services as a pathway for harnessing the DD Decoding Fertility in the Tooro Subregion: Unveiling the Influential Factors</p>

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	404,288.000
211104 Employee Gratuity	60,643.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,818.548

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212101 Social Security Contributions	30,321.700
221002 Workshops, Meetings and Seminars	23,366.662
221003 Staff Training	69,322.500
221011 Printing, Stationery, Photocopying and Binding	21,799.999
222001 Information and Communication Technology Services.	12,520.000
224011 Research Expenses	197,661.278
225101 Consultancy Services	36,980.000
227001 Travel inland	138,000.000
227004 Fuel, Lubricants and Oils	50,056.404
228002 Maintenance-Transport Equipment	24,000.000
<b>Total For Budget Output</b>	<b>1,122,778.091</b>
Wage Recurrent	404,288.000
Non Wage Recurrent	718,490.091
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,122,778.091</b>
Wage Recurrent	404,288.000
Non Wage Recurrent	718,490.091
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:03 Civic Education &amp; Mindset change</b>	
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	
<i>Departments</i>	
<b>Department:002 Information and Communication</b>	
<b>Budget Output:140020 Advocacy, sensitization and information management</b>	

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken**

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

<p>Public awareness on DD and impact of population dynamics on development built</p>	<p>Developed 15,797 copies of Information, Education, and Communication (IEC) materials with messages advocating for the integration of the Demographic Dividend in plans and implementation. IEC materials developed included district fact sheets, population and development newsletter, World Population Day highlights, the media guide, calendars, and diaries with key DD messages, these materials have been disseminated to key target audiences.</p> <p>IEC materials play a pivotal role in advocating for the integration of demographic dividend considerations into policy planning and implementation. These materials serve as essential tools for disseminating information, raising awareness, and fostering community engagement regarding demographic trends. By effectively conveying the importance of harnessing a youthful population's potential, IEC initiatives can promote sustainable development strategies that capitalize on human capital for economic growth.</p>
<p>Population and Communication Strategy operationalized</p>	<p>Orientated 30 journalists on Key DD issues from 4th to 7th December 2023 in Tororo district. The activity brought together journalists from the Bukedi sub-region including Butalejja district, Tororo district, Pallisa district, Budaka district, and Kibuku district. This has improved packaging and reporting on DD/P&amp;D issues in the country</p>

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	344,000.000
<b>Total For Budget Output</b>	<b>344,000.000</b>
Wage Recurrent	344,000.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>344,000.000</b>
Wage Recurrent	344,000.000
Non Wage Recurrent	0.000

**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1758 Retooling of National Population Council</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
NPC capacity for development planning strengthened		Facilitated the National Population Council Staff with 60 office chairs, ICT equipment, and office blinders to facilitate operations of the NPC
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		52,405.600
312235 Furniture and Fittings - Acquisition		187,711.789
	<b>Total For Budget Output</b>	<b>240,117.389</b>
	GoU Development	240,117.389
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>240,117.389</b>
	GoU Development	240,117.389
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>10,256,515.627</b>



**VOTE: 149 National Population Council**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	3,331,491.300
	Non Wage Recurrent	6,684,906.938
	GoU Development	240,117.389
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 149 National Population Council**

Quarter 4

**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 Q4
142302	Sale of non-produced Government Properties/assets	0.050	0.000
<b>Total</b>		<b>0.050</b>	<b>0.000</b>

# **VOTE: 149 National Population Council**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 149 National Population Council

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To mainstream gender issues in the Population program like Gender-based violence, female genital mutilation, child marriages and teenage pregnancy
<b>Issue of Concern:</b>	female genital mutilation, domestic violence, and teenage
<b>Planned Interventions:</b>	Encourage education of the young girl child community engagement
<b>Budget Allocation (Billion):</b>	0.890
<b>Performance Indicators:</b>	number of domestic violence cases resolved
<b>Actual Expenditure By End Q4</b>	0.89
<b>Performance as of End of Q4</b>	Established 1173 Parish Teenage Pregnancy Prevention Committees in Amolatar, Amuria, Bukedea, Dokolo, Kaberamaido, Kalaki, Kapelebyong, Kibuku, Kumi, Lira, Ngora, Pallisa, Serere & Soroti districts with 5865 members (2905 male & 2960 female). Oriented 520 committees with 2600 members (1354 male & 1246 female). (Butambala 25, Lwengo 45, Kalangala 17, Sembabule 65, Gomba 49, Kalungu 37, Masaka 18, Bukomansibi 39, Kyotera 66, Rakai 73, Lyantonde 30 and Mpigi 56) on their roles.
<b>Reasons for Variations</b>	NPC prioritized the intervention due to the high teenage pregnancy rates and the effect of teenage pregnancy on DD outcomes.

## ii) HIV/AIDS

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	Increase stigma on people living with HIV/AIDS
<b>Planned Interventions:</b>	radio talk shows on positive living
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	number of radio talk shows held at least 12
<b>Actual Expenditure By End Q4</b>	0.025
<b>Performance as of End of Q4</b>	Conducted 45 one-hour radio talk shows on radio stations in the Busoga sub-region on Kamuli Broadcasting Service (KBS) and NBS radio stations and other radios across the country
<b>Reasons for Variations</b>	The low budget released affected the achievement of planned output

## iii) Environment

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

**VOTE: 149 National Population Council**

Quarter 4

<b>Planned Interventions:</b>	coordinating population, health and environment approach that contributes to environment
<b>Budget Allocation (Billion):</b>	0.900
<b>Performance Indicators:</b>	number of model homes established
<b>Actual Expenditure By End Q4</b>	0.8
<b>Performance as of End of Q4</b>	Conducted an engagement with Regenerate Africa to review the performance of the PHE approach in Uganda. During this engagement, key successes, challenges, and recommendations for improvement for the PHE approach were made. The draft report is in place.
<b>Reasons for Variations</b>	The low budget released to the department hampered the implementation of the planned output

**iv) Covid**

<b>Objective:</b>	To mainstream Covid-19 mitigation measures on the Population program
<b>Issue of Concern:</b>	effect of Covid 19 on the implementation of the population program
<b>Planned Interventions:</b>	increased sensitization and awareness of the population on how best to operate during the pandemic like encouraging people to vaccinate
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	number of advocacy messages disseminated each quarter
<b>Actual Expenditure By End Q4</b>	0.15
<b>Performance as of End of Q4</b>	Aired Messages on 11 radio stations and 3-hour TV talk shows across the country on DD issues and Published 3 one-page newspaper
<b>Reasons for Variations</b>	Activity not implemented fully due to inadequate funds during the quarter