

**VOTE: 149 National Population Council**

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.232	3.232	0.808	0.805	25.0 %	25.0 %	99.6 %
	Non-Wage	4.213	4.213	1.329	0.956	32.0 %	22.7 %	71.9 %
Devt.	GoU	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.761</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.761</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.4 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.761</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.4 %</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>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.761</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.761</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>7.200</b>	<b>7.200</b>	<b>2.076</b>	<b>1.701</b>	<b>28.8 %</b>	<b>23.6 %</b>	<b>81.9%</b>
Sub SubProgramme:01 Policy, Planning and Support Services	5.019	5.019	1.525	1.209	30.4 %	24.1 %	79.3%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	2.181	2.181	0.551	0.492	25.3 %	22.6 %	89.3%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.244</b>	<b>0.244</b>	<b>0.061</b>	<b>0.061</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	0.244	0.244	0.061	0.061	25.0 %	25.0 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>0.104</b>	<b>0.104</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Policy, Planning and Support Services	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.762</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.5 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Population Health, Safety and Management****0.308** Bn Shs | Department : 001 Finance and Administration

Reason: 0

*Items***0.246** UShs | 211104 Employee Gratuity

Reason:

**0.017** UShs | 228002 Maintenance-Transport Equipment

Reason:

**0.014** UShs | 221009 Welfare and Entertainment

Reason:

**0.012** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**Sub SubProgramme:02 Population Advocacy, Family Health and Communication****Sub Programme: 02 Population Health, Safety and Management****0.038** Bn Shs | Department : 001 Family Health

Reason: 0

*Items***0.038** UShs | 211104 Employee Gratuity

Reason:

**0.021** Bn Shs | Department : 003 Research, Monitoring and Evaluation

Reason: 0

*Items***0.021** UShs | 211104 Employee Gratuity

Reason:

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***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:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	20%	
Budget Output: 000004 Finance and Accounting			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	20%	
Budget Output: 000005 Human Resource Management			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	20%	
Budget Output: 000007 Procurement and Disposal 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 2024/25</b>	<b>Actuals By END Q 1</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	20%	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000008 Records Management			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	20%	
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.</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 2024/25</b>	<b>Actuals By END Q 1</b>
Demographic dividend priorities mainstreamed at all development levels.	Percentage	20%	
Budget Output: 000019 ICT Services			
<b>PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.</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 2024/25</b>	<b>Actuals By END Q 1</b>
Demographic dividend priorities mainstreamed at all development levels.	Percentage	20%	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	%	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. Parish Pregnancy Committees established and empowered.	Number	350	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
A National Population Data Bank in place	Percentage	%	
Budget Output: 000089 Climate Change Mitigation			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
A National Population Data Bank in place	Percentage	%	
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs capacity built in development planning.	Proportion	100	

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## **Performance highlights for the Quarter**

N/A

## **Variations and Challenges**

N/A



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>7.180</b>	<b>7.180</b>	<b>2.076</b>	<b>1.701</b>	<b>28.9 %</b>	<b>23.7 %</b>	<b>81.9 %</b>
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	<b>5.019</b>	<b>5.019</b>	<b>1.525</b>	<b>1.209</b>	<b>30.4 %</b>	<b>24.1 %</b>	<b>79.3 %</b>
000001 Audit and Risk Management	0.109	0.109	0.027	0.021	24.8 %	19.3 %	77.8 %
000004 Finance and Accounting	1.363	1.363	0.480	0.422	35.2 %	31.0 %	87.9 %
000005 Human Resource Management	0.363	0.363	0.104	0.091	28.6 %	25.1 %	87.5 %
000006 Planning and Budgeting Services	1.039	1.039	0.243	0.237	23.4 %	22.8 %	97.5 %
000007 Procurement and Disposal Services	0.161	0.161	0.042	0.035	26.1 %	21.7 %	83.3 %
000008 Records Management	0.575	0.575	0.313	0.165	54.5 %	28.7 %	52.7 %
000014 Administrative and Support Services	1.140	1.140	0.221	0.153	19.4 %	13.4 %	69.2 %
000019 ICT Services	0.268	0.268	0.095	0.085	35.4 %	31.7 %	89.5 %
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>2.161</b>	<b>2.161</b>	<b>0.551</b>	<b>0.492</b>	<b>25.5 %</b>	<b>22.8 %</b>	<b>89.3 %</b>
000022 Research and Development	1.086	1.086	0.270	0.249	24.9 %	22.9 %	92.2 %
320076 Reproductive and Infant Health Services	1.075	1.075	0.281	0.243	26.1 %	22.6 %	86.5 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.244</b>	<b>0.244</b>	<b>0.061</b>	<b>0.061</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>0.244</b>	<b>0.244</b>	<b>0.061</b>	<b>0.061</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
140020 Advocacy, sensitization and information management	0.244	0.244	0.061	0.061	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.425</b>	<b>7.549</b>	<b>2.137</b>	<b>1.762</b>	<b>28.8 %</b>	<b>23.7 %</b>	<b>82.5 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.232	3.232	0.808	0.805	25.0 %	24.9 %	99.6 %
211104 Employee Gratuity	0.765	0.765	0.505	0.195	66.0 %	25.5 %	38.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.315	0.315	0.046	0.046	14.6 %	14.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.012	0.011	12.0 %	11.0 %	91.7 %
212101 Social Security Contributions	0.301	0.301	0.079	0.079	26.3 %	26.3 %	100.0 %
212102 Medical expenses (Employees)	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.082	0.082	0.057	0.057	69.6 %	69.6 %	100.0 %
221002 Workshops, Meetings and Seminars	0.109	0.109	0.016	0.013	14.7 %	11.9 %	81.3 %
221003 Staff Training	0.165	0.165	0.044	0.042	26.7 %	25.5 %	95.5 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.016	100.0 %	80.0 %	80.0 %
221009 Welfare and Entertainment	0.155	0.155	0.059	0.045	38.0 %	29.0 %	76.3 %
221011 Printing, Stationery, Photocopying and Binding	0.137	0.137	0.051	0.040	37.3 %	29.3 %	78.4 %
221012 Small Office Equipment	0.043	0.043	0.011	0.011	25.4 %	25.4 %	100.0 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.146	0.146	0.035	0.035	24.0 %	24.0 %	100.0 %
223001 Property Management Expenses	0.060	0.060	0.010	0.007	16.7 %	11.7 %	70.0 %
223005 Electricity	0.038	0.038	0.007	0.007	18.4 %	18.4 %	100.0 %
223006 Water	0.015	0.015	0.004	0.001	26.7 %	6.7 %	25.0 %
224008 Educational Materials and Services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.240	0.240	0.100	0.100	41.7 %	41.7 %	100.0 %
225101 Consultancy Services	0.091	0.091	0.015	0.015	16.6 %	16.6 %	100.0 %
226001 Insurances	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.370	0.370	0.083	0.081	22.4 %	21.9 %	97.6 %
227003 Carriage, Haulage, Freight and transport hire	0.035	0.035	0.020	0.020	57.1 %	57.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.271	0.271	0.066	0.066	24.4 %	24.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.150	0.150	0.048	0.031	32.0 %	20.7 %	64.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
262101 Contributions to International Organisations-Current	0.137	0.137	0.034	0.034	24.9 %	24.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.762</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	7.200	7.200	2.076	1.700	28.83 %	23.61 %	81.89 %
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	5.019	5.019	1.525	1.209	30.39 %	24.09 %	79.3 %
<b>Departments</b>							
001 Finance and Administration	3.980	3.980	1.282	0.972	32.2 %	24.4 %	75.8 %
002 Policy and Planning	1.039	1.039	0.243	0.237	23.4 %	22.8 %	97.5 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	2.181	2.181	0.551	0.491	25.26 %	22.51 %	89.1 %
<b>Departments</b>							
001 Family Health	1.085	1.085	0.281	0.243	25.9 %	22.4 %	86.5 %
003 Research, Monitoring and Evaluation	1.096	1.096	0.270	0.249	24.6 %	22.7 %	92.2 %
<b>Development Projects</b>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.244	0.244	0.061	0.061	24.96 %	24.96 %	100.00 %
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	0.244	0.244	0.061	0.061	24.96 %	24.96 %	100.0 %
<b>Departments</b>							
002 Information and Communication	0.244	0.244	0.061	0.061	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.104	0.104	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	0.104	0.104	0.000	0.000	0.00 %	0.00 %	0.0 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1758 Retooling of National Population Council	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	<b>7.549</b>	<b>7.549</b>	<b>2.137</b>	<b>1.761</b>	<b>28.3 %</b>	<b>23.3 %</b>	<b>82.4 %</b>

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 work plan prepared. Programme activities, financial expenditure, procurement and human resource management reviewed. Q1 quarterly audit report compiled.	Annual internal audit work plan prepared. Programme activities, financial expenditure, procurement and human resource management reviewed. Q1 quarterly audit report compiled	Output implemented as 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		17,169.690
212101 Social Security Contributions		1,716.969
227004 Fuel, Lubricants and Oils		2,500.000
	<b>Total For Budget Output</b>	<b>21,386.659</b>
	Wage Recurrent	17,169.690
	Non Wage Recurrent	4,216.969
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</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>		
Staff, suppliers and service providers paid	Staff, suppliers and service providers paid. Except for eight (8) suppliers who had not submitted invoices by 30/09/2024, all Q1 service providers and staff were paid.	Eight (8) suppliers were not paid due to closure by 30/09/2024
Q1 report and 2023/24 annual financial statements prepared	Q1 report and 2023/24 annual financial statements were prepared and submitted.	Output achieved as planned

**VOTE: 149 National Population Council**

Quarter 1

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**

External audit, internal audit and other statutory requirements attended to	External audit, internal audit and other statutory requirements attended to. Internal audit for Q1 was attended to. External audit for FY 2023/4 was facilitated and still ongoing.	The statutory Audit for FY 2023/24 is ongoing.
Institutional cost savings increased	Institutional cost savings increased. Q1 expenditures were maintained within the budget.	No major variations
Institutional facilities and equipment maintained and serviced	Institutional facilities and equipment maintained and serviced. This was partly implemented and mainly on office facilities and vehicles.	Servicing of ICT equipment was not done. The entity was closed before the supplier could start on the exercise.

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

Item	Spent
211102 Contract Staff Salaries	131,342.768
211104 Employee Gratuity	14,100.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,999.550
212101 Social Security Contributions	14,976.502
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	37,140.640
221011 Printing, Stationery, Photocopying and Binding	34,528.000
221012 Small Office Equipment	10,866.283
223005 Electricity	6,900.000
223006 Water	1,120.000
227001 Travel inland	45,684.350
227003 Carriage, Haulage, Freight and transport hire	20,000.000
227004 Fuel, Lubricants and Oils	40,800.000
228002 Maintenance-Transport Equipment	31,256.789
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,090.000
<b>Total For Budget Output</b>	<b>421,805.116</b>
Wage Recurrent	131,342.768
Non Wage Recurrent	290,462.348
Arrears	0.000



**VOTE: 149 National Population Council**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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

3 staff monthly payrolls prepared	3 staff monthly payrolls prepared	Implemented as planned
Schemes and benefits that attract high talents include staff retreats and wellness programmes implemented	Schemes and benefits that attract high talents include staff retreats and wellness programmes implemented; Staff were enrolled for a quarterly corporate health club membership with a wellness programme of twice a week in addition to the weekly football trainings. A staff sendoff function was conducted in preparation for the transition to the new entity.	No major variations
Prepare monthly payrolls Implement staff incentive and benefit schemes Train, facilitate and support staff		
Staff trained, facilitated and supported	Staff trained, facilitated and supported. Conducted a change management training for all staff. Facilitated RAPEX activities including organising staff files, staff skills auditing, mapping	No major variations

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

Item	Spent
211102 Contract Staff Salaries	41,239.344
211104 Employee Gratuity	4,424.631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,300.051
212101 Social Security Contributions	6,185.902
221002 Workshops, Meetings and Seminars	6,076.100
221003 Staff Training	21,682.500
<b>Total For Budget Output</b>	<b>90,908.528</b>
Wage Recurrent	41,239.344
Non Wage Recurrent	49,669.184
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 149 National Population Council**

Quarter 1

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**

Procurement and disposal processes of the Council facilitated	Q1 procurement and disposal processes of the Council facilitated. Most of the Q1 procurements were facilitated to the end as per the users requirements.	Some procurements including some consultancies were ongoing as at 30/09/2024
Consolidate NPC procurement plan Prepare and submit to PPDA monthly procurement reports Facilitate NPC procurement and disposal processes	Prepared and submitted the NPC annual procurement plan for FY 2024/25 Prepared and submitted July, August and September 2024 procurement reports to PPDA	No major variations
3 monthly reports on procurement to compiled and submitted to PPDA		
Preparation of departmental procurement plans and consolidation of the NPC annual procurement plan supported		

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

Item	Spent
211102 Contract Staff Salaries	27,417.918
211104 Employee Gratuity	3,036.381
212101 Social Security Contributions	4,112.688
221011 Printing, Stationery, Photocopying and Binding	383.798
<b>Total For Budget Output</b>	<b>34,950.785</b>
Wage Recurrent	27,417.918
Non Wage Recurrent	7,532.867
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

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

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

Outgoing correspondences dispatched	Outgoing correspondences dispatched	Implemented as planned
Incoming correspondences received, filed and relayed	Incoming correspondences received, filed and relayed	Implemented as planned

**VOTE: 149 National Population Council**

Quarter 1

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**

A modern document filing system implemented	A modern document filing system implemented. An in house simple electronic record keeping system was introduced.	Due to budget cuts, an electronic filing system was not procured.
Enhance the record filing system Attend to incoming correspondences Handle outgoing correspondences	Enhance the record filing system. All Q1 incoming correspondences and outgoing correspondences attended to and handled respectively.	No major variations

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

Item	Spent
211102 Contract Staff Salaries	65,700.000
211104 Employee Gratuity	96,759.137
221007 Books, Periodicals & Newspapers	2,250.000
<b>Total For Budget Output</b>	<b>164,709.137</b>
Wage Recurrent	65,700.000
Non Wage Recurrent	99,009.137
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

**PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.**

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

Office cleaning coordinated	Office cleaning coordinated. Office premises cleaned and maintained on a daily basis	No major variations
Staff welfare managed	Staff welfare managed.	No major variations
Medical insurance for 290 beneficiaries obtained	Medical insurance for 290 beneficiaries obtained. Ongoing contract managed	No major variations
Office cleaning coordinated Staff welfare managed Medical insurance for 290 beneficiaries obtained		

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

Item	Spent
211102 Contract Staff Salaries	89,700.000

**VOTE: 149 National Population Council**

Quarter 1

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		12,219.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
211107 Boards, Committees and Council Allowances		10,675.000
212101 Social Security Contributions		5,850.000
221009 Welfare and Entertainment		7,756.000
221011 Printing, Stationery, Photocopying and Binding		560.000
223001 Property Management Expenses		6,609.594
227004 Fuel, Lubricants and Oils		17,500.000
	<b>Total For Budget Output</b>	<b>152,869.594</b>
	Wage Recurrent	89,700.000
	Non Wage Recurrent	63,169.594
	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>		
Council's website upgraded and maintained	Council's website upgraded and maintained; This was not done due to RAPEX	Website was not upgraded due to RAPEX. NPC ceased to exist on 30/09/2024
IT equipment and installations maintained and serviced	IT equipment and installations maintained and serviced; Service provider was identified however the entity was closed before the exercise could commence.	Not done due to closure of the Institution
Acquisition, upgrade and maintenance of IT systems facilitated	Acquisition, upgrade and maintenance of IT systems facilitated ;  Existing systems were maintained	No major variations
Improve NPC corporate and institutional image and branding Maintain and service IT equipment Maintain and service IT systems		

**VOTE: 149 National Population Council**

Quarter 1

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**

Improve NPC corporate and institutional image and branding  
Maintain and service IT equipment  
Maintain and service IT systems

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

Item	Spent
211102 Contract Staff Salaries	32,012.715
211104 Employee Gratuity	3,581.835
212101 Social Security Contributions	3,201.272
221008 Information and Communication Technology Supplies.	16,400.419
222001 Information and Communication Technology Services.	24,989.805
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>85,186.046</b>
Wage Recurrent	32,012.715
Non Wage Recurrent	53,173.331
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>971,815.865</b>
Wage Recurrent	404,582.435
Non Wage Recurrent	567,233.430
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Policy and Planning****Budget Output:000006 Planning and Budgeting Services**

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

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

Influence the integration of DD/POPDEV variables in the budgeting & planning process at national and sub-national level (15 LGs in BFPS)

**VOTE: 149 National Population Council**

Quarter 1

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		135,063.000
211104 Employee Gratuity		35,137.517
212101 Social Security Contributions		13,506.500
222001 Information and Communication Technology Services.		2,490.000
227001 Travel inland		16,800.000
262101 Contributions to International Organisations-Current		34,124.464
	<b>Total For Budget Output</b>	<b>237,121.481</b>
	Wage Recurrent	135,063.000
	Non Wage Recurrent	102,058.481
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>237,121.481</b>
	Wage Recurrent	135,063.000
	Non Wage Recurrent	102,058.481
	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>		
<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 National DD Steering Committee meeting organized DD think tank meetings organized		
Commemorate World Population Day 2024 Conduct a Media Campaign on Teenage Pregnancy		

**VOTE: 149 National Population Council**

Quarter 1

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		103,627.750
211104 Employee Gratuity		17,160.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,660.000
212101 Social Security Contributions		18,985.750
221001 Advertising and Public Relations		56,599.999
221002 Workshops, Meetings and Seminars		6,569.350
221011 Printing, Stationery, Photocopying and Binding		4,321.184
222001 Information and Communication Technology Services.		5,000.000
227001 Travel inland		18,701.200
	<b>Total For Budget Output</b>	<b>242,626.077</b>
	Wage Recurrent	103,627.750
	Non Wage Recurrent	138,998.327
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>242,626.077</b>
	Wage Recurrent	103,627.750
	Non Wage Recurrent	138,998.327
	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>		
Conduct NPC 1 Quarterly Performance Review meetings Develop the NPC Strategic Plan 2025/26-2029/30 Build the capacity of NPC staff with M&E skills.	Conducted NPC 1 Quarterly Performance Review meetings Developed the transitional NPC Strategic Plan 2025/26-2029/30 Built the capacity of 3 NPC staff with M&E skills.	Activities were conducted as had been planned
Maintain and upgrade the National Population Databank	Maintained and upgraded the National Population Databank with current data from the Census 2024 and UDHS	Activities were implmenteted as had been planned

**VOTE: 149 National Population Council**

Quarter 1

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

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

Conduct one research study on internal migration, exploring linkages between migration, poverty, and inequality. Develop the State of Uganda Population Report 2024	Developed the State of Uganda Population Report 2024 and a draft report is in place  concretisation of the development of the research study on internal migration, exploring linkages between migration, poverty, and inequality done	activities were implemented as had been planned
	coordination of stakeholders under the National PHE network done	output implemented as had been planned

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

Item	Spent
211102 Contract Staff Salaries	101,072.000
211104 Employee Gratuity	9,061.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692.314
212101 Social Security Contributions	10,107.250
222001 Information and Communication Technology Services.	2,500.000
224011 Research Expenses	99,992.627
225101 Consultancy Services	15,300.000
<b>Total For Budget Output</b>	<b>248,725.939</b>
Wage Recurrent	101,072.000
Non Wage Recurrent	147,653.939
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>248,725.939</b>
Wage Recurrent	101,072.000
Non Wage Recurrent	147,653.939
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:15 Community Mobilization And Mindset Change**



**VOTE: 149 National Population Council**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		61,093.487
	<b>Total For Budget Output</b>	<b>61,093.487</b>
	Wage Recurrent	61,093.487
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>61,093.487</b>
	Wage Recurrent	61,093.487
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,761,382.849</b>
	Wage Recurrent	805,438.672
	Non Wage Recurrent	955,944.177
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 149 National Population Council**

Quarter 1

**Quarter 1: 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 Recommendations for management action  4 quarterly audit reports	Annual internal audit work plan prepared. Programme activities, financial expenditure, procurement and human resource management reviewed. Q1 quarterly audit report compiled	
<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	17,169.690	
212101 Social Security Contributions	1,716.969	
227004 Fuel, Lubricants and Oils	2,500.000	
	<b>Total For Budget Output</b>	<b>21,386.659</b>
	Wage Recurrent	17,169.690
	Non Wage Recurrent	4,216.969
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</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>		
Staff, suppliers and service providers paid	Staff, suppliers and service providers paid. Except for eight (8) suppliers who had not submitted invoices by 30/09/2024, all Q1 service providers and staff were paid.	
4 quarterly reports, half year, nine months and annual financial statements prepared	Q1 report and 2023/24 annual financial statements were prepared and submitted.	

**VOTE: 149 National Population Council**

Quarter 1

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>		
External audit, internal audit and other statutory requirements attended to	External audit, internal audit and other statutory requirements attended to. Internal audit for Q1 was attended to. External audit for FY 2023/4 was facilitated and still ongoing.	
Institutional cost savings increased	Institutional cost savings increased. Q1 expenditures were maintained within the budget.	
Institutional facilities and equipment maintained and serviced	Institutional facilities and equipment maintained and serviced. This was partly implemented and mainly on office facilities and vehicles.	
<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	131,342.768	
211104 Employee Gratuity	14,100.234	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,999.550	
212101 Social Security Contributions	14,976.502	
221003 Staff Training	20,000.000	
221009 Welfare and Entertainment	37,140.640	
221011 Printing, Stationery, Photocopying and Binding	34,528.000	
221012 Small Office Equipment	10,866.283	
223005 Electricity	6,900.000	
223006 Water	1,120.000	
227001 Travel inland	45,684.350	
227003 Carriage, Haulage, Freight and transport hire	20,000.000	
227004 Fuel, Lubricants and Oils	40,800.000	
228002 Maintenance-Transport Equipment	31,256.789	
228003 Maintenance-Machinery & Equipment Other than Transport	3,090.000	
	<b>Total For Budget Output</b>	<b>421,805.116</b>
	Wage Recurrent	131,342.768
	Non Wage Recurrent	290,462.348
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		

**VOTE: 149 National Population Council**

Quarter 1

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

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

12 monthly payrolls for 58 staff prepared	3 staff monthly payrolls prepared
Staff incentive and benefit schemes implemented	Schemes and benefits that attract high talents include staff retreats and wellness programmes implemented; Staff were enrolled for a quarterly corporate health club membership with a wellness programme of twice a week in addition to the weekly football trainings. A staff sendoff function was conducted in preparation for the transition to the new entity.
12 monthly payrolls for 58 staff prepared Staff incentive and benefit schemes implemented Staff trained, facilitated and supported	NA
Staff trained, facilitated and supported	Staff trained, facilitated and supported. Conducted a change management training for all staff. Facilitated RAPEX activities including organising staff files, staff skills auditing, mapping

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	41,239.344
211104 Employee Gratuity	4,424.631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,300.051
212101 Social Security Contributions	6,185.902
221002 Workshops, Meetings and Seminars	6,076.100
221003 Staff Training	21,682.500
<b>Total For Budget Output</b>	<b>90,908.528</b>
Wage Recurrent	41,239.344
Non Wage Recurrent	49,669.184
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 149 National Population Council**

Quarter 1

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 procurement and disposal processes facilitated	Q1 procurement and disposal processes of the Council facilitated. Most of the Q1 procurements were facilitated to the end as per the users requirements.	
Consolidated NPC procurement plan in place 12 monthly procurement reports submitted to PPDA NPC procurement and disposal processes facilitated	Prepared and submitted the NPC annual procurement plan for FY 2024/25 Prepared and submitted July, August and September 2024 procurement reports to PPDA	
12 monthly procurement reports submitted to PPDA	NA	
Consolidated NPC procurement plan in place	NA	
<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>	
211102 Contract Staff Salaries	27,417.918	
211104 Employee Gratuity	3,036.381	
212101 Social Security Contributions	4,112.688	
221011 Printing, Stationery, Photocopying and Binding	383.798	
	<b>Total For Budget Output</b>	<b>34,950.785</b>
	Wage Recurrent	27,417.918
	Non Wage Recurrent	7,532.867
	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>		
Outgoing correspondences handled	Outgoing correspondences dispatched	
Correspondences attended to	Incoming correspondences received, filed and relayed	
Efficient record filing system in place	A modern document filing system implemented. An in house simple electronic record keeping system was introduced.	
Efficient record filing system in place Correspondences attended to Outgoing correspondences handled	Enhance the record filing system. All Q1 incoming correspondences and outgoing correspondences attended to and handled respectively.	

**VOTE: 149 National Population Council**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	65,700.000
211104 Employee Gratuity	96,759.137
221007 Books, Periodicals & Newspapers	2,250.000
<b>Total For Budget Output</b>	<b>164,709.137</b>
Wage Recurrent	65,700.000
Non Wage Recurrent	99,009.137
Arrears	0.000
AIA	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

Office cleaning coordinated	Office cleaning coordinated. Office premises cleaned and maintained on a daily basis
Staff welfare managed	Staff welfare managed.
Medical insurance for 290 beneficiaries obtained	Medical insurance for 290 beneficiaries obtained. Ongoing contract managed
Office cleaning coordinated Staff welfare managed Medical insurance for 290 beneficiaries obtained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	89,700.000
211104 Employee Gratuity	12,219.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
211107 Boards, Committees and Council Allowances	10,675.000
212101 Social Security Contributions	5,850.000
221009 Welfare and Entertainment	7,756.000
221011 Printing, Stationery, Photocopying and Binding	560.000
223001 Property Management Expenses	6,609.594

**VOTE: 149 National Population Council**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		17,500.000
	<b>Total For Budget Output</b>	<b>152,869.594</b>
	Wage Recurrent	89,700.000
	Non Wage Recurrent	63,169.594
	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>		
NPC corporate and institutional image and branding improved	Council's website upgraded and maintained; This was not done due to RAPEX	
IT equipment maintained and serviced	IT equipment and installations maintained and serviced; Service provider was identified however the entity was closed before the exercise could commence.	
IT systems maintained	Acquisition, upgrade and maintenance of IT systems facilitated ; Existing systems were maintained	
NPC corporate and institutional image and branding improved IT equipment maintained and serviced IT systems maintained	NA	
NPC corporate and institutional image and branding improved IT equipment maintained and serviced IT systems maintained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		32,012.715
211104 Employee Gratuity		3,581.835
212101 Social Security Contributions		3,201.272
221008 Information and Communication Technology Supplies.		16,400.419
222001 Information and Communication Technology Services.		24,989.805

**VOTE: 149 National Population Council**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>85,186.046</b>
Wage Recurrent	32,012.715
Non Wage Recurrent	53,173.331
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>971,815.865</b>
Wage Recurrent	404,582.435
Non Wage Recurrent	567,233.430
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Policy and Planning****Budget Output:000006 Planning and Budgeting Services****PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

Increase partnership with stakeholders to promote community mobilization and mindset change on PODEV issues	NA
Enhanced institutional and technical capacity for integrating DD priority interventions and population factors in development programmes	NA

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	135,063.000
211104 Employee Gratuity	35,137.517
212101 Social Security Contributions	13,506.500
222001 Information and Communication Technology Services.	2,490.000
227001 Travel inland	16,800.000
262101 Contributions to International Organisations-Current	34,124.464
<b>Total For Budget Output</b>	<b>237,121.481</b>



**VOTE: 149 National Population Council**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	135,063.000
	Non Wage Recurrent	102,058.481
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>237,121.481</b>
	Wage Recurrent	135,063.000
	Non Wage Recurrent	102,058.481
	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**

Functional Population Technical Working Group in place	NA
Public awareness on Demographic Dividend and impact of population dynamics on development made	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	103,627.750
211104 Employee Gratuity	17,160.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,660.000
212101 Social Security Contributions	18,985.750
221001 Advertising and Public Relations	56,599.999
221002 Workshops, Meetings and Seminars	6,569.350
221011 Printing, Stationery, Photocopying and Binding	4,321.184
222001 Information and Communication Technology Services.	5,000.000

**VOTE: 149 National Population Council**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	18,701.200
<b>Total For Budget Output</b>	<b>242,626.077</b>
Wage Recurrent	103,627.750
Non Wage Recurrent	138,998.327
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>242,626.077</b>
Wage Recurrent	103,627.750
Non Wage Recurrent	138,998.327
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>	
Monitoring and evaluation systems for the Population programme strengthened.	Conducted NPC 1 Quarterly Performance Review meetings Developed the transitional NPC Strategic Plan 2025/26-2029/30 Built the capacity of 3 NPC staff with M&E skills.
National Population Databank operationalized	Maintained and upgraded the National Population Databank with current data from the Census 2024 and UDHS
Appropriate research evidence on POPDEV and PHE Initiative was generated for advocacy, policy formulation, and planning.	Developed the State of Uganda Population Report 2024 and a draft report is in place  concretisation of the development of the research study on internal migration, exploring linkages between migration, poverty, and inequality done
Integrated PHE approach scaled up	coordination of stakeholders under the National PHE network done

**VOTE: 149 National Population Council**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	101,072.000
211104 Employee Gratuity	9,061.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692.314
212101 Social Security Contributions	10,107.250
222001 Information and Communication Technology Services.	2,500.000
224011 Research Expenses	99,992.627
225101 Consultancy Services	15,300.000
<b>Total For Budget Output</b>	<b>248,725.939</b>
Wage Recurrent	101,072.000
Non Wage Recurrent	147,653.939
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>248,725.939</b>
Wage Recurrent	101,072.000
Non Wage Recurrent	147,653.939
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>	
<b>PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken</b>	
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>	
Public awareness on Demographic Dividend and impact of population dynamics on development made	NA

**VOTE: 149 National Population Council**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries		61,093.487
	<b>Total For Budget Output</b>	<b>61,093.487</b>
	Wage Recurrent	61,093.487
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>61,093.487</b>
	Wage Recurrent	61,093.487
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,761,382.849</b>
	Wage Recurrent	805,438.672
	Non Wage Recurrent	955,944.177
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 149 National Population Council**

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</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 Recommendations for management action  4 quarterly audit reports	Q2 audit report compiled.	Q2 audit report compiled.
<b>Budget Output:000004 Finance and Accounting</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>		
Staff, suppliers and service providers paid  4 quarterly reports, half year, nine months and annual financial statements prepared	Staff, suppliers and service providers paid  Q2 quarterly report prepared	Staff, suppliers and service providers paid  Q2 quarterly report prepared
External audit, internal audit and other statutory requirements attended to	External audit, internal audit and other statutory requirements attended to	External audit, internal audit and other statutory requirements attended to
Institutional cost savings increased	Institutional cost savings increased	Institutional cost savings increased
Institutional facilities and equipment maintained and serviced	Institutional facilities and equipment maintained and serviced	Institutional facilities and equipment maintained and serviced
<b>Budget Output:000005 Human Resource 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>		
12 monthly payrolls for 58 staff prepared  Staff incentive and benefit schemes implemented	3 staff monthly payrolls prepared  Schemes and benefits that attract high talents include staff retreats and wellness programmes implemented	3 staff monthly payrolls prepared  Schemes and benefits that attract high talents include staff retreats and wellness programmes implemented

**VOTE: 149 National Population Council**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource 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>		
12 monthly payrolls for 58 staff prepared Staff incentive and benefit schemes implemented Staff trained, facilitated and supported	Prepare monthly payrolls Implement staff incentive and benefit schemes Train, facilitate and support staff	Prepare monthly payrolls Implement staff incentive and benefit schemes Train, facilitate and support staff
Staff trained, facilitated and supported	Staff trained, facilitated and supported	Staff trained, facilitated and supported
<b>Budget Output:000007 Procurement and Disposal 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>		
NPC procurement and disposal processes facilitated	Procurement and disposal processes of the Council facilitated	Procurement and disposal processes of the Council facilitated
Consolidated NPC procurement plan in place 12 monthly procurement reports submitted to PPDA NPC procurement and disposal processes facilitated	Consolidate NPC procurement plan Prepare and submit to PPDA monthly procurement reports Facilitate NPC procurement and disposal processes	Consolidate NPC procurement plan Prepare and submit to PPDA monthly procurement reports Facilitate NPC procurement and disposal processes
12 monthly procurement reports submitted to PPDA	3 monthly reports on procurement to compiled and submitted to PPDA	3 monthly reports on procurement to compiled and submitted to PPDA
Consolidated NPC procurement plan in place		
<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>		
Outgoing correspondences handled	Outgoing correspondences dispatched	Outgoing correspondences dispatched
Correspondences attended to	Incoming correspondences received, filed and relayed	Incoming correspondences received, filed and relayed
Efficient record filing system in place	A modern document filing system implemented	A modern document filing system implemented
Efficient record filing system in place Correspondences attended to Outgoing correspondences handled	Enhance the record filing system Attend to incoming correspondences Handle outgoing correspondences	Enhance the record filing system Attend to incoming correspondences Handle outgoing correspondences

**VOTE: 149 National Population Council**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000014 Administrative and Support Services****PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

Office cleaning coordinated	Office cleaning coordinated	Office cleaning coordinated
Staff welfare managed	Staff welfare managed	Staff welfare managed
Medical insurance for 290 beneficiaries obtained	Medical insurance for 290 beneficiaries obtained	Medical insurance for 290 beneficiaries obtained
Office cleaning coordinated Staff welfare managed Medical insurance for 290 beneficiaries obtained	Office cleaning coordinated Staff welfare managed Medical insurance for 290 beneficiaries obtained	Office cleaning coordinated Staff welfare managed Medical insurance for 290 beneficiaries obtained

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

NPC corporate and institutional image and branding improved	Council's website upgraded and maintained	Council's website upgraded and maintained
IT equipment maintained and serviced	IT equipment and installations maintained and serviced	IT equipment and installations maintained and serviced
IT systems maintained	Acquisition, upgrade and maintenance of IT systems facilitated	Acquisition, upgrade and maintenance of IT systems facilitated
NPC corporate and institutional image and branding improved IT equipment maintained and serviced IT systems maintained	NPC corporate and institutional image and branding maintained and service IT equipment Maintain and service IT systems	NPC corporate and institutional image and branding maintained and service IT equipment Maintain and service IT systems
NPC corporate and institutional image and branding improved IT equipment maintained and serviced IT systems maintained	Improve NPC corporate and institutional image and branding Maintain and service IT equipment Maintain and service IT systems	Improve NPC corporate and institutional image and branding Maintain and service IT equipment Maintain and service IT systems

**Department:002 Policy and Planning**

**VOTE: 149 National Population Council**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Increase partnership with stakeholders to promote community mobilization and mindset change on PODEV issues	Influence the integration of DD/POPDEV variables in the budgeting & planning process at national and sub-national level (15 LGs in BFPS)	Influence the integration of DD/POPDEV variables in the budgeting & planning process at national and sub-national level (15 LGs in BFPS)
Enhanced institutional and technical capacity for integrating DD priority interventions and population factors in development programmes		
<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>		
<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>		
Functional Population Technical Working Group in place	1 National DD Steering Committee meeting organized 1 DD think-tank meeting organized	1 National DD Steering Committee meeting organized 1 DD think-tank meeting organized
Public awareness on Demographic Dividend and impact of population dynamics on development made	Launch the State of Uganda Population Report 2024	Launch the State of Uganda Population Report 2024
<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>		
Monitoring and evaluation systems for the Population programme strengthened.	Conduct 1 technical M&E meeting Conduct 1 joint monitoring exercise of the population program Develop the NPC Strategic Plan 2025/26-2029/30	Conduct 1 technical M&E meeting Conduct 1 joint monitoring exercise of the population program Develop the NPC Strategic Plan 2025/26-2029/30



**VOTE: 149 National Population Council**

Quarter 1

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

National Population Databank operationalized	Maintain and upgrade the National Population Databank conduct 1 National Population Databank Technical Working Group meeting	Maintain and upgrade the National Population Databank conduct 1 National Population Databank Technical Working Group meeting
Appropriate research evidence on POPDEV and PHE Initiative was generated for advocacy, policy formulation, and planning.	Conduct one research study on internal migration, exploring linkages between migration, poverty, and inequality. Develop the State of Uganda Population Report 2024	Conduct one research study on internal migration, exploring linkages between migration, poverty, and inequality. Develop the State of Uganda Population Report 2024
Integrated PHE approach scaled up	Conduct 1 Population Health and Environment Network coordination meeting	Conduct 1 Population Health and Environment Network coordination meeting

*Development Projects*

N/A

**Programme:15 Community Mobilization And Mindset Change****SubProgramme:03****Sub SubProgramme:02 Population Advocacy, Family Health and Communication***Departments***Department:002 Information and Communication****Budget Output:140020 Advocacy, sensitization and information management****PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

Public awareness on Demographic Dividend and impact of population dynamics on development made	Launch the State of Uganda Population Report 2024	Launch the State of Uganda Population Report 2024
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*Development Projects*

N/A

# **VOTE: 149 National Population Council**

Quarter 1

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

**Table 4.1: NTR Collections (Billions)**

# **VOTE: 149 National Population Council**

Quarter 1

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

# **VOTE:** 149 National Population Council

Quarter 1

## Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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