

VOTE: 149 National Population Council

Quarter 1

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	3,331,491.300	3,331,491.300	832,872.825	739,473.934	25.0 %	22.2 %	88.8 %
	Non-Wage	9,582,578.360	9,582,578.360	320,642.773	284,557.262	3.3 %	3.0 %	88.7 %
Dev.	GoU	820,000.000	820,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13,734,069.66	13,734,069.66	1,153,515.598	1,024,031.196	8.4 %	7.5 %	88.8 %
Total GoU+Ext Fin (MTEF)		13,734,069.66	13,734,069.66	1,153,515.598	1,024,031.196	8.4 %	7.5 %	88.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13,734,069.66	13,734,069.66	1,153,515.598	1,024,031.196	8.4 %	7.5 %	88.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13,734,069.66	13,734,069.66	1,153,515.598	1,024,031.196	8.4 %	7.5 %	88.8 %
Total Vote Budget Excluding Arrears		13,734,069.660	13,734,069.660	1,153,515.598	1,024,031.196	8.4 %	7.5 %	88.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.259	12.259	1.032	0.916	1.0 %	0.9 %	88.8 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	0.813	0.715	0.8 %	0.7 %	87.9 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	0.219	0.201	0.2 %	0.2 %	91.8 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	1.475	1.475	0.122	0.108	0.1 %	0.1 %	88.5 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	1.475	1.475	0.122	0.108	0.1 %	0.1 %	88.5 %
Total for the Vote	13.734	13.734	1.154	1.024	1.2 %	1.0 %	88.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 02 Population Health, Safety and Management		
Bn Shs	Department : 001 Finance and Administration	
Reason: PAYE, LST, and a portion of gratuity unpaid		
<i>Items</i>		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.029	Bn Shs	Department : 002 Policy and Planning
Reason: To be paid together with next quarter's release		
<i>Items</i>		
0.029	UShs	273105 Gratuity
Reason:		
0.000	Bn Shs	Project : 1758 Retooling of National Population Council
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
Sub Programme: 02 Population Health, Safety and Management		
Bn Shs	Department : 003 Research, Monitoring and Evaluation	
Reason: 0		
<i>Items</i>		
Sub Programme: 03 Civic Education & Mindset change		
Bn Shs	Department : 002 Information and Communication	
Reason: 0		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	10%
Budget Output 000004 Finance and Accounting			
PIAP Output 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	10%
Budget Output 000005 Human Resource Management			
PIAP Output 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	10%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	10%
Budget Output 000008 Records Management			
PIAP Output 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	10%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1203011501 Demographic dividend priorities mainstreamed at all development levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Demographic dividend priorities mainstreamed at all development levels.	Percentage	90%	10%
Budget Output 000019 ICT Services			
PIAP Output 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	10%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	60%	15%
Project:1758 Retooling of National Population Council			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	0%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:001 Family Health			
Budget Output 320076 Reproductive and Infant Health Services			
PIAP Output 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. Parish Pregnancy Committees established and empowered.	Number	50%	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:003 Research, Monitoring and Evaluation			
Budget Output 000022 Research and Development			
PIAP Output 1203011502 Population data systems to address development inequalities and accountability established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A National Population Data Bank in place	Percentage	50%	10%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:002 Information and Communication			
Budget Output 140020 Advocacy, sensitization and information management			
PIAP Output 15010505 Sensitization and mobilisation programmes undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of public awareness campaigns	Number	6	1

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## Performance highlights for the Quarter

Engaged Parliamentary Committee on Local Government and Public Service and the Budget Committee on the demographic dividend.  
Conducted a demographic dividend seminar  
Supported Network for African Women Ministers and Parliamentarians of NAWMP -Uganda Chapter to develop the strategic plan 2022-2025.  
Validated the NAWMP U Strategic Plan.  
Conducted a Family planning coordination meeting that brought together FP stakeholders at the national level.  
Conducted 8 outreaches and community dialogues against teenage pregnancy, child marriage, and school dropout in Kaberamaido, Kapelebyong, Kumi, and Soroti districts.  
Engaged 25 members of parliament on issues against teenage pregnancy, child marriage, and school dropout within 4 regions.  
Conducted a pre-World Population Day dialogue under the national theme; “Mindset Change for Wealth Creation: Ending Child Marriage and Teenage Pregnancy”.  
Trained 15 statistical committees from the 15 ANSWER districts  
Conducted district leaders’ consultative meetings in 25 UNFPA-supported districts on the ongoing interventions in the 9th Country Programme and jointly plan for 2023 strategic interventions.  
Developed and printed 1000 copies of the SUPRE 2022 reported  
Developed a system specification mapping to inform the integration process of the National Population Databank into the Ug-Hub.  
Developed the National Population Council Knowledge Management Information System (NPC KMIS).  
Conducted a detailed routine field monitoring exercise to 12 districts supported under the 9TH GoU/UNFPA CP.  
Demonstrated the PHE approach in Kumi district during the commemoration of World Population Day 2022.  
2022/ 2023 internal audit plan was submitted to audit committee and management  
2021/2022 Q4 NPC activities reviewed by internal audit

Produced and disseminated assorted Advocacy/IEC materials to key policy and decision-makers at national, regional, and international meetings.

Commemorated the 2022 World Population Day was commemorated in Kumi LG

## Matters to note in budget execution

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



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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>12.259</b>	<b>12.259</b>	<b>1.032</b>	<b>0.916</b>	<b>8.4 %</b>	<b>7.5 %</b>	<b>88.8 %</b>
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	<b>7.508</b>	<b>7.508</b>	<b>0.813</b>	<b>0.715</b>	<b>10.8 %</b>	<b>9.5 %</b>	<b>87.9 %</b>
000001 Audit and Risk Management	0.116	0.116	0.018	0.018	15.5 %	15.5 %	100.0 %
000003 Facilities and Equipment Management	0.820	0.820	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	2.754	2.754	0.286	0.253	10.4 %	9.2 %	88.5 %
000005 Human Resource Management	0.326	0.326	0.044	0.044	13.5 %	13.5 %	100.0 %
000006 Planning and Budgeting Services	2.250	2.250	0.266	0.211	11.8 %	9.4 %	79.3 %
000007 Procurement and Disposal Services	0.162	0.162	0.029	0.026	17.8 %	16.0 %	89.7 %
000008 Records Management	0.339	0.339	0.069	0.069	20.3 %	20.3 %	100.0 %
000014 Administrative and Support Services	0.501	0.501	0.069	0.069	13.8 %	13.8 %	100.0 %
000019 ICT Services	0.239	0.239	0.032	0.025	13.4 %	10.5 %	78.1 %
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>4.751</b>	<b>4.751</b>	<b>0.219</b>	<b>0.201</b>	<b>4.6 %</b>	<b>4.2 %</b>	<b>91.8 %</b>
000022 Research and Development	3.268	3.268	0.108	0.093	3.3 %	2.8 %	86.1 %
320076 Reproductive and Infant Health Services	1.483	1.483	0.111	0.108	7.5 %	7.3 %	97.3 %
<b>Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>1.475</b>	<b>1.475</b>	<b>0.122</b>	<b>0.109</b>	<b>8.3 %</b>	<b>7.4 %</b>	<b>89.3 %</b>
<b>Sub SubProgramme:02 Population Advocacy, Family Health and Communication</b>	<b>1.475</b>	<b>1.475</b>	<b>0.122</b>	<b>0.109</b>	<b>8.3 %</b>	<b>7.4 %</b>	<b>89.3 %</b>
140020 Advocacy, sensitization and information management	1.475	1.475	0.122	0.109	8.3 %	7.4 %	89.3 %
<b>Total for the Vote</b>	<b>13.734</b>	<b>13.734</b>	<b>1.154</b>	<b>1.025</b>	<b>8.4 %</b>	<b>7.5 %</b>	<b>88.8 %</b>

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.331	3.331	0.833	0.739	25.0 %	22.2 %	88.7 %
211104 Employee Gratuity	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.524	0.524	0.008	0.008	1.5 %	1.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.030	0.029	30.0 %	29.0 %	96.7 %
212101 Social Security Contributions	0.254	0.254	0.048	0.048	18.9 %	18.9 %	100.0 %
212201 Social Security Contributions	0.007	0.007	0.001	0.001	13.6 %	13.6 %	100.0 %
221001 Advertising and Public Relations	0.247	0.247	0.030	0.029	12.2 %	11.7 %	96.7 %
221002 Workshops, Meetings and Seminars	0.679	0.679	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.207	0.207	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.818	0.818	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.245	0.245	0.025	0.025	10.2 %	10.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.593	0.593	0.015	0.010	2.5 %	1.7 %	66.7 %
221012 Small Office Equipment	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.205	0.205	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.076	0.076	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.168	0.168	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.560	0.560	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.707	0.707	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.242	0.242	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.770	1.770	0.005	0.005	0.3 %	0.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.613	0.613	0.036	0.036	5.9 %	5.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.041	0.041	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	0.384	0.384	0.000	0.000	0.0 %	0.0 %	0.0 %
273105 Gratuity	0.285	0.285	0.122	0.093	42.8 %	32.6 %	76.2 %
282103 Scholarships and related costs	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.705	0.705	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.734	13.734	1.153	1.023	8.4 %	7.4 %	88.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.259	12.259	1.031	0.915	8.41 %	7.46 %	88.75 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	0.813	0.715	10.83 %	9.52 %	87.9 %
<i>Departments</i>							
001 Finance and Administration	4.438	4.438	0.547	0.504	12.3 %	11.4 %	92.1 %
002 Policy and Planning	2.250	2.250	0.266	0.211	11.8 %	9.4 %	79.3 %
<i>Development Projects</i>							
1758 Retooling of National Population Council	0.820	0.820	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	0.218	0.200	4.59 %	4.21 %	91.7 %
<i>Departments</i>							
001 Family Health	1.483	1.483	0.111	0.108	7.5 %	7.3 %	97.3 %
002 Information and Communication	1.475	1.475	0.122	0.109	8.3 %	7.4 %	89.3 %
003 Research, Monitoring and Evaluation	3.268	3.268	0.108	0.093	3.3 %	2.8 %	86.1 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	1.475	1.475	0.122	0.109	8.27 %	7.39 %	89.34 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	0.218	0.200	4.59 %	4.21 %	91.7 %
<i>Departments</i>							
001 Family Health	1.483	1.483	0.111	0.108	7.5 %	7.3 %	97.3 %
002 Information and Communication	1.475	1.475	0.122	0.109	8.3 %	7.4 %	89.3 %
003 Research, Monitoring and Evaluation	3.268	3.268	0.108	0.093	3.3 %	2.8 %	86.1 %
<i>Development Projects</i>							
N/A							
Total for the Vote	13.734	13.734	1.153	1.024	8.4 %	7.5 %	88.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Procurement, financial expenditure, payroll and activity reports reviewed	Procurement, financial expenditure, payroll and activity reports were reviewed	Successfully implemented
Quaretrly reports prepared and submitted to management, audit committee and office of IAG	First quarter report prepared and submitted to management and audit committee	Submission to IAG to be done in the second quarter
Reasonable assurance on governance, risk management and internal controls provided	Reasonable assurance on governance, risk management and internal controls was provided	Successfully implemented
Reasonable assurance on governance, risk management and internal controls provided	Reasonable assurance on governance, risk management and internal controls was provided	Successfully implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		17,169.690
212101 Social Security Contributions		1,144.646
	Total For Budget Output	18,314.336
	Wage Recurrent	17,169.690
	Non Wage Recurrent	1,144.646
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted	Preparations for retreat due next quarter undertaken
Contribution to South to South partners in Population & Development	Contribution to South to South partners in Population & Development was not made	There were Inadequate funds for Q1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
Payments to suppliers for goods and services provided done	Payments to suppliers for goods and services provided done. This was partially done.	Due to inadequate funding for Q1, 20% of the service providers were settled.
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted.  2 Meetings were held to prepare outputs.	The retreat was not held due to inadequate funding.
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs.	A retreat was not conducted due to inadequate funding in Q1
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs.	A retreat was not conducted due to inadequate funding in Q1
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs	A retreat was not conducted due to inadequate funding in Q1
First quarter financial report prepared and submitted to management	First quarter financial report prepared and submitted to management  This was implemented.	Successfully implemented
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs	A retreat was not conducted due to inadequate funding in Q1
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted  2meetings were held to prepare outputs	A retreat was not conducted due to inadequate funding in Q1
Facilitation of the External audit exercise	Facilitation of the External audit exercise  The Audit exercise was facilitated. By end of Q1, the exercise was ongoing.	Successfully implemented

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare for outputs.	A retreat was not conducted due to inadequate funding in Q1.
Retreat with staff to prepare outputs for the coming financial year conducted	Retreat with staff to prepare outputs for the coming financial year conducted  2meetings were held to prepare outputs	A retreat was not conducted due to inadequate funding in Q1
Facilitation of the External audit exercise	External audit exercise was facilitated. By end of Q1, the audit was ongoing.	Successfully implemented
First quarter financial report prepared and submitted to management	First quarter financial report prepared and submitted to management  The report was submitted to management	Successfully implemented
Contribution to South to South partners in Population & Development	Contribution to South to South partners in Population & Development  Contribution was not made.	Due to inadequate funding in Q1, funds were not allocated for the contribution
Payments to suppliers for goods and services provided done	Payments to suppliers for goods and services provided done  This was partially done.	Payments to about 20% of the service providers were made.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	126,299.206	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,961.050	
211107 Boards, Committees and Council Allowances	29,259.300	
212101 Social Security Contributions	13,718.196	
221009 Welfare and Entertainment	24,787.000	
221011 Printing, Stationery, Photocopying and Binding	9,847.100	
227001 Travel inland	4,952.640	
227004 Fuel, Lubricants and Oils	36,159.007	
<b>Total For Budget Output</b>	<b>252,983.499</b>	
Wage Recurrent	126,299.206	
Non Wage Recurrent	126,684.293	



VOTE: 149 National Population Council

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

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

Staff performance appraisal done	Staff performance appraisal was done	Successfully implemented
Staff payroll managed	Staff payroll was managed	Successfully implemented
Staff payroll managed	Staff payroll was managed	Successfully implemented
Orientation of staff on emerging issues carried out	Orientation of staff on emerging issues was carried out	Successfully implemented
E-recruitment established	E-recruitment was not established	E-recruitment was not established due the ban on recruitments by MoPS on the affected entities by the RAPEX

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	41,239.344
212101 Social Security Contributions	2,749.290
Total For Budget Output	43,988.634
Wage Recurrent	41,239.344
Non Wage Recurrent	2,749.290
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

Q1 report to prepared and submitted to PPDA	Q1 report was prepared and submitted to PPDA	Successfully implemented
Procurement files prepared and secured properly	Procurement files were prepared and archived properly	Successfully implemented
Bid and contract documents prepared, evaluated and contracts awarded	Bids and contract documents were prepared, evaluated and contracts awarded	Successfully implemented
Board of survey put in place	Board of survey was conducted and a report is in place	Successfully implemented
Goods and services procured	Goods and services were procured	Successfully implemented
Bid and contract documents prepared, evaluated and contracts awarded	Bids and contract documents were prepared, evaluated and contracts awarded	Successfully implemented

VOTE: 149 National Population Council

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Procurement files prepared and secured properly		Procurement files were prepared and archived properly	Successfully implemented
Q1 report to prepared and submitted to PPDA		Q1 report were prepared and submitted to PPDA	Successfully implemented
Board of survey put in place		Board of survey was conducted and a report is in place	Successfully implemented
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			24,394.297
212101 Social Security Contributions			1,827.861
		Total For Budget Output	26,222.158
		Wage Recurrent	24,394.297
		Non Wage Recurrent	1,827.861
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Safe custody of official records		Safe custody of official records was provided	Successfully implemented
File auditing carried out		File auditing was carried out	Successfully implemented
Electronic Document management system established		Electronic Document management system was not established	The system was not established due inadequate funding in Q1
NA		Categorising and organising NPC records	Successfully implemented
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			67,695.042
212201 Social Security Contributions			1,225.279
		Total For Budget Output	68,920.321
		Wage Recurrent	67,695.042
		Non Wage Recurrent	1,225.279
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.</b>		
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	Successfully implemented
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	Successfully implemented
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	Successfully implemented
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office was overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation was developed	Successfully implemented
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office was overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation was developed.	Successfully implemented
Employees work supervised and performance monitored	Employees work was supervised and performance monitored	Successfully implemented
Employees work supervised and performance monitored	Employees work was supervised and performance monitored	Successfully implemented
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office was overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	Successfully implemented
Staff supported in execution of their duties	Staff were supported in execution of their duties	Successfully implemented
Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	Successfully implemented

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		68,658.465	
		Total For Budget Output	68,658.465
		Wage Recurrent	68,658.465
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000019 ICT Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
IT equipment servicing done	IT equipment servicing was not done	This was not done due to inadequate funding in Q1.	
IT equipment inventory updated	IT equipment inventory was not updated	IT equipment inventory was not updated since no new equipment were acquired. This was due to inadequate funding in Q1.	
Backups made and antivirus and firewalls updated	Backups were done. Antivirus and firewalls were not updated	Antivirus and firewalls were not updated due to inadequate funding in Q1	
Website updated and managed	Website was updated and managed	Successfully implemented	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		25,029.808	
		Total For Budget Output	25,029.808
		Wage Recurrent	25,029.808
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	504,117.221
		Wage Recurrent	370,485.852
		Non Wage Recurrent	133,631.369
		Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Popularize NPP at national and regional levels	<p>Preparations including the development of concept notes and roll-out plans to popularize the NPP at the National and Sub-National levels were done.</p> <p>NPC participated in the regional LG BFP Workshops. The workshops were organized by Ministry of Finance Planning and Economic Development as part of the budget preparation process for FY 2023/24. NPC made a presentation on the priorities for harnessing the Demographic Dividend during the breakaway session for the Human Capital Development and Community Mobilization and Mind Set Change. Demographic Dividend issues were discussed and recommendations for integration were agreed on</p> <p>NPC participated in the regional BFPs conferences and DD issues were discussed and recommendations for integration were agreed on.</p> <p>During the BFPs Conferences NPP 2020 and Implementation Frame work (2021 -2025)copies were disseminated</p> <p>NPC held Pre-WPD 2022 dialogue in Kumi District targeting 11 LGs in Teso-sub region. More than 150 participants attended</p>	inadequate release of funds affected the implementation of this activity
Population factors integrated in planning process at all levels	<p>NPC with support from UBOS and UNFPA organized a training of statistical committees from the 15 ANSWER districts (Adjumani, Agago, Amuru, Arua, Koboko, Lamwo, Madi Okollo, Maracha, Moyo, Nebbi, Obongi, Pakwach, Terego, Yumbe, Zombo) on the online interactive spatial data portal</p> <p>15 District Statistical Members in each of the 15 ANSWER Districts were trained on generation of GBV data using geospatial data tool. In each districts 15 Statistical Members were trained from the following departments: Health, Education, Finance, Planning, Community services, Production, Human resource, Council.</p>	Not all the districts were covered due to inadequate funding.

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Quarter 1

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>		
Integrate POPDEV tools and planning guidelines for DD/Population dynamics into development plans	Integrate POPDEV tools and planning guidelines for DD/Population dynamics into development plans was not conducted as planned due to inadequate release of funds	Integrate POPDEV tools and planning guidelines for DD/Population dynamics into development plans was not conducted as planned due to inadequate release of funds
Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,	Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,. was not done.	Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,. was not done. The implementation in the selected LGs is scheduled for quarter Two (Q2)
Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM	Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM was done due to limited funding	Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM was done due to limited funding
Disseminate RAPID model results in the trained Districts & Town Councils	Dissemination of RAPID model results in the trained Districts & Town Councils was not conducted.	
Conduct training on POPDEV integrated planning approach to MDA and LG Planning Officers	National Population Council supported the Uganda Parliamentary Forum of Food Security Population and Development (UPFFSPD) to carried out community dialogues against teenage pregnancy, child marriage and school dropout in Kaberamaido, Kumi, Kapelebyong and Soroti districts. In Kaberamaido district, the Parliamentary team included. Twenty five (25) members of parliament including the staff administrators of the forum (UPFFSPD) participated in the exercise. Commitments were made by each district to end teenage pregnancies and early marriages. The target audience in the campaigns included teachers, parents, elders, religious leaders, cultural leaders and the communities.	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
1) POPDEV Intergrattion	NPC participated in the Regional BFPs Conferences to ensure that POPDEV integrated in the financial 2023/2024 LG plans and budgets	No major variation	
Integration of Population factors into plans.	Integration of Population factors into plans. will be integrated in the next quarter (Q2)	Integration of population factors into plans is planned in Q2	
NA	NA		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			108,771.141
212101 Social Security Contributions			9,004.333
273105 Gratuity			93,181.987
Total For Budget Output			210,957.461
Wage Recurrent			108,771.141
Non Wage Recurrent			102,186.320
Arrears			0.000
AIA			0.000
Total For Department			210,957.461
Wage Recurrent			108,771.141
Non Wage Recurrent			102,186.320
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1758 Retooling of National Population Council			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Motor vehicle fleet strengthened Computers and printers projectors	Motor vehicle fleet, Computers and printers projectors strengthened; No vehicle, computers, printers and projectors were procured in Q1	No vehicle, computers, printers and projectors were procured in Q1 due to inadequate funding. No funds were released for retooling.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1758 Retooling of National Population Council		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA	not implemented	no funds release during the quarter affected implementation of the activity
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
Terms of Reference developed, Consultants for developing the District Family Planning Costed Implementation Plans hired	Developed Terms of Reference for developing the District Family Planning Costed Implementation Plans.	The consultant to develop the District Family Planning Costed Implementation Plans was not hired due to inadequate budget release during the quarter.



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services		
Concept notes developed, Meetings on constituting parish pregnancy prevention committees held with district leaders	Developed concept notes and guidelines for establishing Parish Teenage Pregnancy Prevention Committees.	Parish Teenage Pregnancy Prevention Committees were not established due to inadequate budget release during the quarter.
Capacity of youth led organisations built, DD interventions implemented in partnership with youth led organisations, Partnerships with Civil Society Organisations established, Joint DD priority interventions with CSOs implemented	Capacity building and joint implementation of DD interventions with youth-led and Civil Society organisations were not conducted.	National Population Council received inadequate budget release during the quarter.
National Demographic Dividend Steering Committee meeting held	The National DD Steering Committee meeting was not held	NPC received inadequate budget release during the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	100,734.703	
212101 Social Security Contributions	6,824.494	
Total For Budget Output		107,559.197
Wage Recurrent		100,734.703
Non Wage Recurrent		6,824.494
Arrears		0.000
AIA		0.000
Total For Department		107,559.197
Wage Recurrent		100,734.703
Non Wage Recurrent		6,824.494
Arrears		0.000
AIA		0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000022 Research and Development		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established		
Needs assessments in 15 Districts on PHE initiative conducted, Coordination meetings for the PHE Network conducted	<p>Demonstrated the PHE approach in Kumi district during the commemoration of World Population Day 2022.</p> <p>Done preparations to conduct training for 560 PHE Model Household champions from 14 local governments of Buikwe, Ibanda, Kabale, Kaabong, Kasese, Kibuku, Kitgum, Lwengo, Masindi, Mbale, and Oyam and 5 cities of Arua, Fort Portal, and Jinja.</p> <p>Conducted a desk review of districts and selected 15 local governments within the 15 statistical sub-regions; Agago, Apac, Butaleja, Kalangala, Katakwi, Kabarole, Kikuube, Lira, Luwero, Namutumba, Napak, Pallisa, Rukungiri, Sheema, Yumbe and the city of Gulu.</p> <p>Identified key PHE information Education and Communication messages from the PHE training guide, reports, and previous community engagements.</p>	Inadequate release of funds to complete some activities, including conducting PHE needs assessments on target communities, designing and Printing PHE Assorted IEC materials, and conducting PHE coordination meetings.
Technical Monitoring and Evaluation meetings for the population programme conducted; Regular monitoring and support supervision to Population programme sites conducted; Handholding support to operationalize the KMIS provided	<p>Conducted 4 technical M&amp;E meetings in support of the National Population Program Coordination Monitoring and Evaluation.</p> <p>Conducted district consultative meetings in 25 districts to improve the 2022 annual review and 2023 work planning meeting.</p> <p>Conducted a detailed routine field monitoring exercise to 12 districts supported under the 9TH GoU/UNFPA CP to assess the implementation status Workplan District monitored included Abim, Amudat, Amuru, Bundibugyo, Kaberamaido, Katakwi, Kyegegwa, Lamwo, Moroto, Moyo, Nebbi, and Yumbe district.</p> <p>Built capacity of NPC staff to use the Knowledge management system to manage the system.</p> <p>Updated the Knowledge management system to include the PIAPs and NPC outcomes</p>	inadequate release of funds to conduct M&E (RBM) training for staff and IPs

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established		
Conduct National Population Databank review and validation meetings; Technical support to operationalize the National Population Databank; Develop population indicators for both primary and secondary data	Incorporated the National Population Databank into the Uganda Hub managed by NITA Uganda. Conducted preparatory processes for collecting primary data at the household level that will be populated into the National Population Databank. Developed a system specification mapping in preparation for the procurement of equipment to support the running of the databank.	There was an inadequate release of funds to enable full execution of the output
Develop POPDEV research proposals for funding ;Conduct research on the factors that can fuel accelerated fertility reduction; Develop and disseminate SUPRE 2023; Hold stakeholder meeting on Research	Conducted 1 SUPRE 2022 Technical Working Group meeting and 2 Editorial Committee Meetings where 19 articles of the SUPRE 2022 were reviewed Developed 1 concept note on the question of fertility.	Inadequate release of funds to enable full execution research on: " The fertility question in Uganda: implication for harnessing the Demographic Dividend"
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		86,072.239
212101 Social Security Contributions		6,738.133
	Total For Budget Output	92,810.372
	Wage Recurrent	86,072.239
	Non Wage Recurrent	6,738.133
	Arrears	0.000
	AIA	0.000
	Total For Department	92,810.372
	Wage Recurrent	86,072.239
	Non Wage Recurrent	6,738.133
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:03 Civic Education & Mindset change		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 15030201 Population and Communication Strategy operationalized		
100 copies of DD Effort Index, 1,000 briefs, 3 meetings	1,000 copies of DDEI flier produced and disseminated during the DD seminar. 1,000 copies of issues paper on prioritizing of DD interventions in local governments produced and disseminated during the regional BFPs. 300 branded pens produced. DDEI draft report in place.	Meetings pending availability of resources
20 districts supported to develop district DD fact sheets	Districts were not supported to develop DD fact sheets .	Inadequate funds
World population day 2022 commemorated targeting 200 Policy Makers, 100 LG leaders, 10,000 community members, assorted IEC materials produced	100 policy makers (The Prime Minister, Ministers, Members of Parliament), 200 LG leaders from Teso Subregion ( LCV chairpersons, CAOs, RDCs, LLG council members) participated in World Population events in Kumi. Leaders raised awareness on topical population matters. 10,000 community members participated in the events. Assorted IEC materials produced and disseminated (2021 WPD summary, banners, invitation cards, branded exercise books, reflector jackets, wrist bands, key holders, sports jerseys, t-shirts, branded tote bags). Hopital items donated to Atutur hospital, 2 delivery beds, 2 hospital beds, 2 wheel chairs, 1 child incubator, 2 oxygen concentrators and 4 hospital mattresses. Competitions held, essay writing, bicycle race, football, netball, winners awarded cash prizes, 2 motor cycles, Tablets, smart phones, school bags, mattresses and other items.	activity was successfully conducted
Two media training targeting 60 Media Professionals	Media trainings did not take place.	Due to inadequate funds
One documentary produced, assorted IEC materials produced	A documentary and assorted IEC materials were not produced	Due to inadequate funds

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Population and Communication Strategy operationalized		
NA	2 TV talk shows, 1 radio talk show, 2 news paper supplements. Teenage pregnancy community outreaches in Teso sub region. Teenage pregnancy campaign in mainstream media and social media.	the activity was successfully implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		73,409.999
212101 Social Security Contributions		5,748.600
221001 Advertising and Public Relations		29,428.346
	Total For Budget Output	108,586.945
	Wage Recurrent	73,409.999
	Non Wage Recurrent	35,176.946
	Arrears	0.000
	AIA	0.000
	Total For Department	108,586.945
	Wage Recurrent	73,409.999
	Non Wage Recurrent	35,176.946
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,024,031.196
	Wage Recurrent	739,473.934
	Non Wage Recurrent	284,557.262
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Reasonable assurance on governance, risk management and internal controls provided	Procurement, financial expenditure, payroll and activity reports were reviewed	
Reasonable assurance on governance, risk management and internal controls provided	First quarter report prepared and submitted to management and audit committee	
Reasonable assurance on governance, risk management and internal controls provided	Reasonable assurance on governance, risk management and internal controls was provided	
Reasonable assurance on governance, risk management and internal controls provided	Reasonable assurance on governance, risk management and internal controls was provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	17,169.690	
212101 Social Security Contributions	1,144.646	
Total For Budget Output		18,314.336
Wage Recurrent		17,169.690
Non Wage Recurrent		1,144.646
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted	
International membership contributions made	Contribution to South to South partners in Population & Development was not made	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets	
Financial statements in place	Payments to suppliers for goods and services provided done. This was partially done.
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted.  2 Meetings were held to prepare outputs.
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs.
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs.
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs
Financial statements in place	First quarter financial report prepared and submitted to management  This was implemented.
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare outputs
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted  2meetings were held to prepare outputs
Audited financial statements in place	Facilitation of the External audit exercise  The Audit exercise was facilitated. By end of Q1, the exercise was ongoing.
Approved workplans and budget	Retreat with staff to prepare outputs for the coming financial year conducted  2 meetings were held to prepare for outputs.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Approved workplans and budget		Retreat with staff to prepare outputs for the coming financial year conducted	
		2meetings were held to prepare outputs	
Audited financial statements in place		External audit exercise was facilitated. By end of Q1, the audit was ongoing.	
Financial statements in place		First quarter financial report prepared and submitted to management	
		The report was submitted to management	
International membership contributions made		Contribution to South to South partners in Population & Development	
		Contribution was not made.	
Financial statements in place		Payments to suppliers for goods and services provided done	
		This was partially done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		126,299.206	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,961.050	
211107 Boards, Committees and Council Allowances		29,259.300	
212101 Social Security Contributions		13,718.196	
221009 Welfare and Entertainment		24,787.000	
221011 Printing, Stationery, Photocopying and Binding		9,847.100	
227001 Travel inland		4,952.640	
227004 Fuel, Lubricants and Oils		36,159.007	
Total For Budget Output		252,983.499	
Wage Recurrent		126,299.206	
Non Wage Recurrent		126,684.293	
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			
Council and staff performance management coordinated		Staff performance appraisal was done	



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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

Staff payroll managed	Staff payroll was managed
Staff payroll managed	Staff payroll was managed
Staff Capacity Development coordinated	Orientation of staff on emerging issues was carried out
Human Resource Information Management system established	E-recruitment was not established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	41,239.344
212101 Social Security Contributions	2,749.290
Total For Budget Output	43,988.634
Wage Recurrent	41,239.344
Non Wage Recurrent	2,749.290
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

Procurement of goods and services	Q1 report was prepared and submitted to PPDA
Procurement of goods and services	Procurement files were prepared and archived properly
Procurement of goods and services	Bids and contract documents were prepared, evaluated and contracts awarded
Disposal of assets	Board of survey was conducted and a report is in place
Procurement of goods and services	Goods and services were procured
Procurement of goods and services	Bids and contract documents were prepared, evaluated and contracts awarded
Procurement of goods and services	Procurement files were prepared and archived properly
Procurement of goods and services	Q1 report were prepared and submitted to PPDA
Disposal of assets	Board of survey was conducted and a report is in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	24,394.297

VOTE: 149 National Population Council

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212101 Social Security Contributions		1,827.861	
Total For Budget Output		26,222.158	
Wage Recurrent		24,394.297	
Non Wage Recurrent		1,827.861	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Ensuring that the records of NPC are effectively managed	Safe custody of official records was provided		
Ensuring that the records of NPC are effectively managed	File auditing was carried out		
Ensuring that the records of NPC are effectively managed	Electronic Document management system was not established		
Ensuring that the records of NPC are effectively managed	Categorising and organising NPC records		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		67,695.042	
212201 Social Security Contributions		1,225.279	
Total For Budget Output		68,920.321	
Wage Recurrent		67,695.042	
Non Wage Recurrent		1,225.279	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.			
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.		
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.		
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	
Management and execution of administrative, and support activities	Day to day activities of the office was overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation was developed	
Management and execution of administrative, and support activities	Day to day activities of the office was overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation was developed.	
Management and execution of administrative, and support activities	Employees work was supervised and performance monitored	
Management and execution of administrative, and support activities	Employees work was supervised and performance monitored	
Management and execution of administrative, and support activities	Day to day activities of the office was overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	
Management and execution of administrative, and support activities	Staff were supported in execution of their duties	
Management and execution of administrative, and support activities	Day to day activities of the office were overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation were developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	68,658.465	
Total For Budget Output		68,658.465
Wage Recurrent		68,658.465
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Hardware and software management	IT equipment servicing was not done	
Maintaining an inventory of all I.T equipment	IT equipment inventory was not updated	
Maintain the security of official data	Backups were done. Antivirus and firewalls were not updated	
Website updates and management	Website was updated and managed	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		25,029.808
	Total For Budget Output	25,029.808
	Wage Recurrent	25,029.808
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	504,117.221
	Wage Recurrent	370,485.852
	Non Wage Recurrent	133,631.369
	Arrears	0.000
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Population factors integrated in planning process at all level	Preparations including the development of concept notes and roll-out plans to popularize the NPP at the National and Sub-National levels were done. NPC participated in the regional LG BFP Workshops. The workshops were organized by Ministry of Finance Planning and Economic Development as part of the budget preparation process for FY 2023/24. NPC made a presentation on the priorities for harnessing the Demographic Dividend during the breakaway session for the Human Capital Development and Community Mobilization and Mind Set Change. Demographic Dividend issues were discussed and recommendations for integration were agreed on. NPC participated in the regional BFPs conferences and DD issues were discussed and recommendations for integration were agreed on. During the BFPs Conferences NPP 2020 and Implementation Frame work (2021 -2025)copies were disseminated NPC held Pre-WPD 2022 dialogue in Kumi District targeting 11 LGs in Teso-sub region. More than 150 participants attended	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets	
Population factors integrated in planning process at all levels	NPC with support from UBOS and UNFPA organized a training of statistical committees from the 15 ANSWER districts (Adjumani, Agago, Amuru, Arua, Koboko, Lamwo, Madi Okollo, Maracha, Moyo, Nebbi, Obongi, Pakwach, Terego, Yumbe, Zombo) on the online interactive spatial data portal 15 District Statistical Members in each of the 15 ANSWER Districts were trained on generation of GBV data using geospatial data tool. In each districts 15 Statistical Members were trained from the following departments: Health, Education, Finance, Planning, Community services, Production, Human resource, Council.
Population factors integrated in planning process at all levels	Integrate POPDEV tools and planning guidelines for DD/Population dynamics into development plans was not conducted as planned due to inadequate release of funds
Population factors integrated in planning process at all levels	Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,. was not done.
Population factors integrated in planning process at all levels	Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM was done due to limited funding
Population factors integrated in planning process at all levels	
Capacity of the institution to drive organizational excellence strengthened	National Population Council supported the Uganda Parliamentary Forum of Food Security Population and Development (UPFFSPD) to carried out community dialogues against teenage pregnancy, child marriage and school dropout in Kaberamaido, Kumi, Kapelebyong and Soroti districts. In Kaberamaido district, the Parliamentary team included. Twenty five (25) members of parliament including the staff administrators of the forum (UPFFSPD) participated in the exercise. Commitments were made by each district to end teenage pregnancies and early marriages. The target audience in the campaigns included teachers, parents, elders, religious leaders, cultural leaders and the communities.
District Development Plans	NPC participated in the Regional BFPs Conferences to ensure that POPDEV integrated in the financial 2023/2024 LG plans and budgets
Population factors integrated in planning processes at all levels.Capacity for generation and use of evidence at all levels strengthened.NPP Action Plans for the implementation of the National Population Policy developed.	Integration of Population factors into plans. will be integrated in the next quarter (Q2)
Population factors integrated in planning process at all levels	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		108,771.141	
212101 Social Security Contributions		9,004.333	
273105 Gratuity		93,181.987	
Total For Budget Output		210,957.461	
Wage Recurrent		108,771.141	
Non Wage Recurrent		102,186.320	
Arrears		0.000	
AIA		0.000	
Total For Department		210,957.461	
Wage Recurrent		108,771.141	
Non Wage Recurrent		102,186.320	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1758 Retooling of National Population Council			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Motor vehicle fleet strengthened Computers and printers projectors		Motor vehicle fleet, Computers and printers projectors strengthened; No vehicle, computers, printers and projectors were procured in Q1	
Motor vehicle fleet strengthened Computers and printers projectors		not implemented	
Data Centre capable of receiving, analysing, and distributing population information on a timely basis set up		NA	
Improved Staff Working Condition and Environment			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 149 National Population Council

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1758 Retooling of National Population Council		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
Enhanced institutional and technical capacity for DD integration	Developed Terms of Reference for developing the District Family Planning Costed Implementation Plans.	
Better understanding of the impact of population dynamics on development	Developed concept notes and guidelines for establishing Parish Teenage Pregnancy Prevention Committees.	
Increased partnership with stakeholders for mindset change on POPDEV issues	Capacity building and joint implementation of DD interventions with youth-led and Civil Society organisations were not conducted.	
Functional Population Technical Working Groups in place	The National DD Steering Committee meeting was not held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		100,734.703
212101 Social Security Contributions		6,824.494
Total For Budget Output		107,559.197
Wage Recurrent		100,734.703
Non Wage Recurrent		6,824.494
Arrears		0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>107,559.197</b>
Wage Recurrent	100,734.703
Non Wage Recurrent	6,824.494
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Research, Monitoring and Evaluation

Budget Output:000022 Research and Development

PIAP Output: 1203011502 Population data stystems to address development inequalities and accountability established

Integrated PHE approach scaled up in 15 Districts	<p>Demonstrated the PHE approach in Kumi district during the commemoration of World Population Day 2022.</p> <p>Done preparations to conduct training for 560 PHE Model Household champions from 14 local governments of Buikwe, Ibanda, Kabale, Kaabong, Kasese, Kibuku, Kitgum, Lwengo, Masindi, Mbale, and Oyam and 5 cities of Arua, Fort Portal, and Jinja.</p> <p>Conducted a desk review of districts and selected 15 local governments within the 15 statistical sub-regions; Agago, Apac, Butaleja, Kalangala, Katakwi, Kabarole, Kikuube, Lira, Luwero, Namutumba, Napak, Pallisa, Rukungiri, Sheema, Yumbe and the city of Gulu.</p> <p>Identified key PHE information Education and Communication messages from the PHE training guide, reports, and previous community engagements.</p>
Monitoring and Evaluation systems for the Population programme strengthened.	<p>Conducted 4 technical M&amp;E meetings in support of the National Population Program Coordination Monitoring and Evaluation.</p> <p>Conducted district consultative meetings in 25 districts to improve the 2022 annual review and 2023 work planning meeting.</p> <p>Conducted a detailed routine field monitoring exercise to 12 districts supported under the 9TH GoU/UNFPA CP to assess the implementation status Workplan District monitored included Abim, Amudat, Amuru, Bundibugyo, Kaberamaido, Katakwi, Kyegegwa, Lamwo, Moroto, Moyo, Nebbi, and Yumbe district.</p> <p>Built capacity of NPC staff to use the Knowledge management system to manage the system.</p> <p>Updated the Knowledge management system to include the PIAPs and NPC outcomes</p>



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Quarter 1

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

National population databank operationalized	Incorporated the National Population Databank into the Uganda Hub managed by NITA Uganda. Conducted preparatory processes for collecting primary data at the household level that will be populated into the National Population Databank. Developed a system specification mapping in preparation for the procurement of equipment to support the running of the databank.
Appropriate research evidences generated for advocacy, policy formulation and planning	Conducted 1 SUPRE 2022 Technical Working Group meeting and 2 Editorial Committee Meetings where 19 articles of the SUPRE 2022 were reviewed Developed 1 concept note on the question of fertility.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	86,072.239
212101 Social Security Contributions	6,738.133
<b>Total For Budget Output</b>	<b>92,810.372</b>
Wage Recurrent	86,072.239
Non Wage Recurrent	6,738.133
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>92,810.372</b>
Wage Recurrent	86,072.239
Non Wage Recurrent	6,738.133
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Departments

Department:002 Information and Communication

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:140020 Advocacy, sensitization and information management			
PIAP Output: 15030201 Population and Communication Strategy operationalized			
Capacity of MDAs, LGs, Champions, Partners built to integrate DD priority actions.		1,000 copies of DDEI flier produced and disseminated during the DD seminar. 1,000 copies of issues paper on prioritizing of DD interventions in local governments produced and disseminated during the regional BFPs. 300 branded pens produced. DDEI draft report in place.	
Public Awareness on DD and impact of population Dynamics on development built.		Districts were not supported to develop DD fact sheets .	
Public Awareness on the DD and impact of population dynamics on development built.		100 policy makers (The Prime Minister, Ministers, Members of Parliament), 200 LG leaders from Teso Subregion ( LCV chairpersons, CAOs, RDCs, LLG council members) participated in World Population events in Kumi. Leaders raised awareness on topical population matters. 10,000 community members participated in the events. Assorted IEC materials produced and disseminated (2021 WPD summary, banners, invitation cards, branded exercise books, reflector jackets, wrist bands, key holders, sports jerseys, t-shirts, branded tote bags). Hopital items donated to Atutur hospital, 2 delivery beds, 2 hospital beds, 2 wheel chairs, 1 child incubator, 2 oxygen concentrators and 4 hospital mattresses. Competitions held, essay writing, bicycle race, football, netball, winners awarded cash prizes, 2 motor cycles, Tablets, smart phones, school bags, mattresses and other items.	
Partnerships to promote community mobilisation and mindset change operationalised.		Media trainings did not take place.	
Public Relations and Corporate social events undertaken.		A documentary and assorted IEC materials were not produced	
Number of Public Awareness interventions		2 TV talk shows, 1 radio talk show, 2 news paper supplements. Teenage pregnancy community outreaches in Teso sub region. Teenage pregnancy campaign in mainstream media and social media.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	73,409.999
212101 Social Security Contributions	5,748.600
221001 Advertising and Public Relations	29,428.346

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	108,586.945
	Wage Recurrent	73,409.999
	Non Wage Recurrent	35,176.946
	Arrears	0.000
	AIA	0.000
	Total For Department	108,586.945
	Wage Recurrent	73,409.999
	Non Wage Recurrent	35,176.946
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,024,031.196
	Wage Recurrent	739,473.934
	Non Wage Recurrent	284,557.262
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 149 National Population Council

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:02					
Sub SubProgramme:01 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets					
Reasonable assurance on governance, risk management and internal controls provided		Procurement, financial expenditure, payroll and activity reports reviewed		Procurement, financial expenditure, payroll and activity reports reviewed	
Reasonable assurance on governance, risk management and internal controls provided		Quaretrly reports prepared and submitted to management, audit committee and office of IAG		Quaretrly reports prepared and submitted to management, audit committee and office of IAG	
Reasonable assurance on governance, risk management and internal controls provided		Reasonable assurance on governance, risk management and internal controls provided		Reasonable assurance on governance, risk management and internal controls provided	
Reasonable assurance on governance, risk management and internal controls provided		Reasonable assurance on governance, risk management and internal controls provided		Reasonable assurance on governance, risk management and internal controls provided	
Budget Output:000004 Finance and Accounting					
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets					
Approved workplans and budget		Conducting BFP meetings		Conducting BFP meetings	
International membership contributions made		Contributions to South to South Partners in Population & development		Contributions to South to South Partners in Population & development	
Financial statements in place		Payments for the goods and services provided done		Payments for the goods and services provided done	
Approved workplans and budget		Conducting BFP meetings		Conducting BFP meetings	
Approved workplans and budget		Conducting BFP meetings		Conducting BFP meetings	
Approved workplans and budget		Conducting BFP meetings		Conducting BFP meetings	
Approved workplans and budget		Conducting BFP meetings		Conducting BFP meetings	
Financial statements in place		Financial report for the 1st 6 months prepared and submitted		Financial report for the 1st 6 months prepared and submitted	
Approved workplans and budget		Conducting BFP meetings		Conducting BFP meetings	
Approved workplans and budget		Conducting BFP meetings		Conducting BFP meetings	
Audited financial statements in place		Completion of the external audit exercise and flacilitation of the internal audit process		Completion of the external audit exercise and flacilitation of the internal audit process	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
Approved workplans and budget	Conducting BFP meetings	Conducting BFP meetings
Approved workplans and budget	Conducting BFP meetings	Conducting BFP meetings
Audited financial statements in place	Completion of the external audit exercise and facilitation of the internal audit process	Completion of the external audit exercise and facilitation of the internal audit process
Financial statements in place	Financial report for the 1st 6 months prepared and submitted	Financial report for the 1st 6 months prepared and submitted
International membership contributions made	Contributions to South to South Partners in Population & development	Contributions to South to South Partners in Population & development
Financial statements in place	Payments for the goods and services provided done	Payments for the goods and services provided done
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
Council and staff performance management coordinated	Council performance appraisal carried out	Council performance appraisal carried out
Staff payroll managed	Staff payroll managed	Staff payroll managed
Staff payroll managed	Staff payroll managed	Staff payroll managed
Staff Capacity Development coordinated	Orientation of staff on emerging issues carried out	Orientation of staff on emerging issues carried out
Human Resource Information Management system established	Training of staff on E_recruitment system carried out	Training of staff on E_recruitment system carried out
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
Procurement of goods and services	Q2 report to prepared and submitted to PPDA	Q2 report to prepared and submitted to PPDA
Procurement of goods and services	Procurement files prepared and secured properly	Procurement files prepared and secured properly
Procurement of goods and services	Bid and contract documents prepared, evaluated and contracts awarded	Bid and contract documents prepared, evaluated and contracts awarded
Disposal of assets	Advertising for disposal done	Advertising for disposal done
Procurement of goods and services	Goods and services procured	Goods and services procured
Procurement of goods and services	Bid and contract documents prepared, evaluated and contracts awarded	Bid and contract documents prepared, evaluated and contracts awarded
Procurement of goods and services	Procurement files prepared and secured properly	Procurement files prepared and secured properly
Procurement of goods and services	Q2 report to prepared and submitted to PPDA	Q2 report to prepared and submitted to PPDA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Disposal of assets	Advertising for disposal done	Advertising for disposal done
Budget Output:000008 Records Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Ensuring that the records of NPC are effectively managed	Safe custody of official records	Safe custody of official records
Ensuring that the records of NPC are effectively managed	File auditing carried out	File auditing carried out
Ensuring that the records of NPC are effectively managed	Staff trained on the use of the EDMS	Staff trained on the use of the EDMS
Ensuring that the records of NPC are effectively managed	NA	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.		
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.</b>		
Management and execution of administrative, and support activities	Employees work supervised and performance monitored	Employees work supervised and performance monitored
Management and execution of administrative, and support activities	Employees work supervised and performance monitored	Employees work supervised and performance monitored
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.
Management and execution of administrative, and support activities	Staff supported in execution of their duties	Staff supported in execution of their duties
Management and execution of administrative, and support activities	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.	Day to day activities of the office overseen and administered; Policies, procedures and systems which ensure productive and efficient office operation developed.
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
Hardware and software management	IT equipment servicing done	IT equipment servicing done
Maintaining an inventory of all I.T equipment	IT equipment inventory updated	IT equipment inventory updated
Maintain the security of official data	Backups made and antivirus and firewalls updated	Backups made and antivirus and firewalls updated
Website updates and management	Website updated and managed	Website updated and managed
<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>		
Population factors integrated in planning process at all level	Popularize NPP at national and regional levels	Popularize NPP at national and regional levels
Population factors integrated in planning process at all levels	Develop Population Profiles for all Local Government	Develop Population Profiles for all Local Government
Population factors integrated in planning process at all levels	Integrate POPDEV tools and planning guidelines for DD/Population dynamics into development plans	Integrate POPDEV tools and planning guidelines for DD/Population dynamics into development plans

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Population factors integrated in planning process at all levels	Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,	Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,
Population factors integrated in planning process at all levels	Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM	Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM
Population factors integrated in planning process at all levels	Disseminate RAPID model results in the trained Districts & Town Councils	Disseminate RAPID model results in the trained Districts & Town Councils
Capacity of the institution to drive organizational excellence strengthened	Conduct training on POPDEV integrated planning approach to MDA and LG Planning Officers	Conduct training on POPDEV integrated planning approach to MDA and LG Planning Officers
District Development Plans	1) POPDEV Intergrattion	1) POPDEV Intergrattion
Population factors integrated in planning processes at all levels.Capacity for generation and use of evidence at all levels strengthened.NPP Action Plans for the implementation of the National Population Policy developed.	Integration of Population factors into plans.	Integration of Population factors into plans.
Population factors integrated in planning process at all levels	NA	NA
Develoment Projects		
Project:1758 Retooling of National Population Council		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Motor vehicle fleet strengthened Computers and printers projectors	Motor vehicle fleet strengthened Computers and printers projectors	Motor vehicle fleet strengthened Computers and printers projectors
Motor vehicle fleet strengthened Computers and printers projectors	NA	NA



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1758 Retooling of National Population Council		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Data Centre capable of receiving, analysing, and distributing population information on a timely basis set up	NA	NA
Improved Staff Working Condition and Environment		
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		
Enhanced institutional and technical capacity for DD integration	Consultant to develop district FP CIPs engaged, Draft district FP CIPs in place, DD assessment indicators reviewed	Consultant to develop district FP CIPs engaged, Draft district FP CIPs in place, DD assessment indicators reviewed
Better understanding of the impact of population dynamics on development	Parish pregnancy prevention committees constituted	Parish pregnancy prevention committees constituted
Increased partnership with stakeholders for mindset change on POPDEV issues	Capacity of youth led organisations built, DD interventions implemented in partnership with youth led organisations, Joint DD priority interventions with CSOs implemented	Capacity of youth led organisations built, DD interventions implemented in partnership with youth led organisations, Joint DD priority interventions with CSOs implemented
Functional Population Technical Working Groups in place	National Demographic Dividend Steering Committee meeting held	National Demographic Dividend Steering Committee meeting held
Department:003 Research, Monitoring and Evaluation		
Budget Output:000022 Research and Development		
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established		
Integrated PHE approach scaled up in 15 Districts	Trainings for selected Model households on PHE initiative approaches and practices conducted; Radio Talk Shows on PHE in the 15 Districts conducted; Coordination meetings for the PHE Network conducted	Trainings for selected Model households on PHE initiative approaches and practices conducted; Radio Talk Shows on PHE in the 15 Districts conducted; Coordination meetings for the PHE Network conducted

# VOTE: 149 National Population Council

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established</b>		
Monitoring and Evaluation systems for the Population programme strengthened.	Regular monitoring and support supervision to Population programme sites conducted, Handholding support to operationalize the KMIS provided; Conduct mid term review if the NPC Strategic Plan	Regular monitoring and support supervision to Population programme sites conducted, Handholding support to operationalize the KMIS provided; Conduct mid term review if the NPC Strategic Plan
National population databank operationalized	Collect primary data for the National Population databank; Procure equipment for running and hosting the databank; Technical support to operationalize the National Population Databank; Conduct National Population Databank review and validation meetings	Collect primary data for the National Population databank; Procure equipment for running and hosting the databank; Technical support to operationalize the National Population Databank; Conduct National Population Databank review and validation meetings
Appropriate research evidences generated for advocacy, policy formulation and planning	Develop POPDEV research proposals for funding ; Conduct research on the subnational analysis of the population and development; Develop and disseminate SUPRE 2023; Hold stakeholder research meetings	Develop POPDEV research proposals for funding ; Conduct research on the subnational analysis of the population and development; Develop and disseminate SUPRE 2023; Hold stakeholder research meetings
<i>Development Projects</i>		
<b>N/A</b>		
<b>Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>		
<b>SubProgramme:03</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: 15030201 Population and Communication Strategy operationalized</b>		
Capacity of MDAs, LGs, Champions, Partners built to integrate DD priority actions.	25 partners at national level targeted with materials on the DD	25 partners at national level targeted with materials on the DD
Public Awareness on DD and impact of population Dynamics on development built.	one multi media campaign targeting 10 radio stations, 2 television stations, 2 print publications	one multi media campaign targeting 10 radio stations, 2 television stations, 2 print publications
Public Awareness on the DD and impact of population dynamics on development built.	Six media stories on World Population Day	Six media stories on World Population Day
Partnerships to promote community mobilisation and mindset change operationalised.	One outreach with P & D champions, Parliamentarians	One outreach with P & D champions, Parliamentarians

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 15030201 Population and Communication Strategy operationalized		
Public Relations and Corporate social events undertaken.	14 Media Stations (!0 radio, 2 TV, 2 Print) running bi-weekly / monthly programmes / stories; six media professionals awarded; Assorted IEC materials produced and disseminated.	14 Media Stations (!0 radio, 2 TV, 2 Print) running bi-weekly / monthly programmes / stories; six media professionals awarded; Assorted IEC materials produced and disseminated.
Number of Public Awareness interventions	NA	NA
Develoment 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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.001	0.000
Total		0.001	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	2.336	0.000
SubProgramme : 02 Population Health, Safety and Management	2.336	0.000
Sub-SubProgramme : 01 Policy, Planning and Support Services	2.336	0.000
<i>Department Budget Estimates</i>		
Department: 002 Policy and Planning	2.336	0.000
<i>Project budget Estimates</i>		
Total for Vote	2.336	0.000

**VOTE:** 149 National Population Council

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid