

VOTE: 149 National Population Council

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.331	3.331	2.499	2.450	75.0 %	74.0 %	98.0 %
	Non-Wage	9.583	9.583	5.226	4.277	55.0 %	44.6 %	81.8 %
Devt.	GoU	0.820	0.820	0.465	0.000	56.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.734	13.734	8.190	6.727	59.6 %	49.0 %	82.1 %
Total GoU+Ext Fin (MTEF)		13.734	13.734	8.190	6.727	59.6 %	49.0 %	82.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.734	13.734	8.190	6.727	59.6 %	49.0 %	82.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.734	13.734	8.190	6.727	59.6 %	49.0 %	82.1 %
Total Vote Budget Excluding Arrears		13.734	13.734	8.190	6.727	59.6 %	49.0 %	82.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.259	12.259	7.399	6.001	60.4 %	49.0 %	81.1%
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	5.187	4.347	69.1 %	57.9 %	83.8%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.212	1.654	46.6 %	34.8 %	74.8%
Programme:15 Community Mobilization And Mindset Change	1.475	1.475	0.790	0.725	53.6 %	49.2 %	91.8%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	1.475	1.475	0.790	0.725	53.6 %	49.2 %	91.8%
Total for the Vote	13.734	13.734	8.189	6.727	59.6 %	49.0 %	82.1 %

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

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 02 Population Health, Safety and Management**

	Bn Shs	Department : 001 Finance and Administration
		Reason: Unsubscribed service providers led to unpaid bills and balances memberships and subscriptions, Gratuity is awaiting payment for officers to be retired in the 4th quarter FY2022/2023, awaiting delivery and invoicing to effect payment, Awaiting billing from the electricity company and deferral of payments to the next quarter

Items		
0.050	UShs	221017 Membership dues and Subscription fees.
		Reason: System challenges delayed payment of subscription to PPD Unsubscribed service providers led to unpaid bills and balances
0.036	UShs	211104 Employee Gratuity
		Reason: To be paid in full next quarter Gratuity is awaiting payment for officers to be retired in the 4th quarter Gratuity is awaiting payment for officers to be retired in the 4th quarter FY2022/2023
0.027	UShs	228001 Maintenance-Buildings and Structures
		Reason: System challenges on registration of the service provider Unsubscribed service providers led to unpaid bills and balances
0.071	Bn Shs	Department : 002 Policy and Planning
		Reason: unspent fund due to delay in submission of final reports by consultants led to a delay in payment of funds, scheduled payment of the welfare services across the different quarters and Delayed invoicing by the postage and courier
Items		
0.010	UShs	225101 Consultancy Services
		Reason: unspent fund due to delay in submission of reports by consultants led to a delay in payment of funds
0.005	UShs	221009 Welfare and Entertainment
		Reason: scheduled payment of the welfare services across the different quarters
0.465	Bn Shs	Project : 1758 Retooling of National Population Council
		Reason: Delayed invoicing and delivery of the light vehicle and ICT supplies to effect payment could be effected
Items		
0.350	UShs	312212 Light Vehicles - Acquisition
		Reason: Delayed invoicing and delivery of the light vehicle
0.115	UShs	221008 Information and Communication Technology Supplies.
		Reason: Awaiting delivery from supplier

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Population Advocacy, Family Health and Communication****Sub Programme: 02 Population Health, Safety and Management**

0.148	Bn Shs	Department : 001 Family Health
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Reason: The unspent balance is due to pending activities awaiting the completion of district FP CIPs.

Items

0.067	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Some field activities were dependent on the work of the consultant.

0.050	UShs	225101 Consultancy Services
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Reason: Review of draft reports is on going. Payment of the 2nd installment to be made after approval of the draft FP CIPs

0.404	Bn Shs	Department : 003 Research, Monitoring and Evaluation
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Reason: Unspent budget met to print research studies report. Printing will be done in the 4th quarter
Delays in the procurement of the consultant-led to the unspent balances on consultancy and research expenses. The late finalization of the report including designing led to the unspent balance in printing.**Items**

0.247	UShs	225101 Consultancy Services
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Reason: The unspent balance is due to delays in procurement of the consultant. The Second payment installment of the Mid term review of the SP after submission of report. the budget will be used in the 4th quarter

0.062	UShs	224011 Research Expenses
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Reason: Delays in procurement of the consultant led to the unspent balances the budget will be used in the 4th quarter

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: unspent budget met to print research studies report. Printing will be done in the 4th quarter

0.002	UShs	221017 Membership dues and Subscription fees.
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Reason: Delay by the Service provider to register on the IFMS system delayed payment of the subscription.

Sub Programme: 03 Civic Education & Mindset change

	Bn Shs	Department : 002 Information and Communication
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Reason: The unspent fund will be utilised on consultancy for the development of IEC development and dissemination strategy, print the Demographic Dividend Effort Index report and facilitate preparations for the World Population Day 2023

Items

0.027	UShs	225101 Consultancy Services
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Reason: the unspent fund will be utilised on consultancy for the development of IEC development and dissemination strategy,

0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: the unspent balance will be used facilitate preparations for the World Population Day 2023

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Population Advocacy, Family Health and Communication

Sub Programme: 03 Civic Education & Mindset change

Bn Shs | Department : 002 Information and Communication

Reason: The unspent fund will be utilised on consultancy for the development of IEC development and dissemination strategy, print the Demographic Dividend Effort Index report and facilitate preparations for the World Population Day 2023

Items

0.004 UShs 224011 Research Expenses

Reason:
Delayed submission of reports by consultants led to unspent balances

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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			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	75%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	75%
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	60%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	60%

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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: 000008 Records Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	60%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Demographic dividend priorities mainstreamed at all development levels.	Percentage	90%	64%
Budget Output: 000019 ICT Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	60%
Department:002 Policy and Planning			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	60%	45%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Policy, Planning and Support Services			
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			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	80%	50%
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:001 Family Health			
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. Parish Pregnancy Committees established and empowered.	Number	50%	30
Department:003 Research, Monitoring and Evaluation			
Budget Output: 000022 Research and Development			
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A National Population Data Bank in place	Percentage	50%	37.5
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:02 Population Advocacy, Family Health and Communication			
Department:002 Information and Communication			
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 15010505 Sensitization and mobilisation programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of public awareness campaigns	Number	6	4

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Performance highlights for the Quarter

Trained 400 PHE model household champions 253 males and 185 females from 8 districts in eight districts in Ibanda, Kasese, Katakwi, Kitgum, Masindi, Mbale, Jinja City, and Oyam.

Monitored NPC implementation in 17 districts and identified Key Successes and challenges and made recommendations for improvement

Conducted Karamoja, Sebei, and Teso GoU/UNFPA 9th CP 2023 Regional District Workplan Dissemination Meeting

Finalized and disseminated the development of 5 district FP Costed Implementation Plans (FP CIPs) of five districts.

Established 323 Parish teenage pregnancy prevention committees in 5 districts of Butambala, Gomba, Kyotera, Lwengo, Rakai, and Sembabule.

Built capacity of 25 youth-led organizations to implement DD interventions in the Kasese district.

Conducted the 7th National Demographic Dividend Steering Committee (NDDSC) meeting to take stock of developments in harnessing the demographic dividend

Oriented 50 champions from the Karamoja sub-region on emerging Demographic Dividend issues.

Trained 50 (32 male and 18 female) key stakeholders participated in a Campaign against Teenage pregnancy and Child Marriage in Teso sub-region

Produced and disseminated 500 copies of the teenage pregnancy handbook, 500 copies of the 2022 World Population Day highlights, and 119 branded executives.

Engaged and oriented 20 (13 males, 7 female) Journalists from the West Nile region on the priorities for harnessing the demographic dividend.

Conducted a media campaign on Demographic Dividend on 13 radios; 5 Voice of Kigezi-Kabala, Buddu FM-Masaka, NBS radio-Jinja, Voice of Karamoja, and Unity FM-Lira. Media

Disseminated the findings of the study of Youth NEET in 15 districts in Western Nile and Acholi region and the CSBAG meeting.

Disseminated the NPP 2020 and the NPP Implementation Framework in 19 LGs.

Oriented 300 LG officers about the NPP 2020 and its implementation framework

Oriented 180 district leaders in 12 LGs on LG DPPAP guidelines in 7 sub regions

Variances and Challenges

Unresponsiveness of the consultants to the calls for consultancy has affected the timely delivery of the research outputs.

Low appreciation, Low interest, and limited follow-up on population and development issues by stakeholders have affected the sustainability of programmes by the National Populations Council.

Inadequate funding for activities affected the implementation of planned activities.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.259	12.259	7.399	6.001	60.4 %	49.0 %	81.1 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	5.187	4.347	69.1 %	57.9 %	83.8 %
000001 Audit and Risk Management	0.116	0.116	0.072	0.069	62.3 %	59.3 %	95.2 %
000003 Facilities and Equipment Management	0.820	0.820	0.465	0.000	56.7 %	0.0 %	0.0 %
000004 Finance and Accounting	2.754	2.754	2.016	1.753	73.2 %	63.6 %	86.9 %
000005 Human Resource Management	0.326	0.326	0.239	0.232	73.3 %	71.0 %	96.8 %
000006 Planning and Budgeting Services	2.250	2.250	1.525	1.454	67.8 %	64.6 %	95.4 %
000007 Procurement and Disposal Services	0.162	0.162	0.103	0.100	63.1 %	61.4 %	97.2 %
000008 Records Management	0.339	0.339	0.230	0.225	68.0 %	66.3 %	97.6 %
000014 Administrative and Support Services	0.501	0.501	0.389	0.379	77.7 %	75.6 %	97.3 %
000019 ICT Services	0.239	0.239	0.147	0.137	61.5 %	57.2 %	93.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.212	1.654	46.6 %	34.8 %	74.8 %
000022 Research and Development	3.268	3.268	1.413	1.003	43.2 %	30.7 %	71.0 %
320076 Reproductive and Infant Health Services	1.483	1.483	0.798	0.650	53.9 %	43.9 %	81.5 %
Programme:15 Community Mobilization And Mindset Change	1.475	1.475	0.790	0.725	53.6 %	49.2 %	91.8 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	1.475	1.475	0.790	0.725	53.6 %	49.2 %	91.8 %
140020 Advocacy, sensitization and information management	1.475	1.475	0.790	0.725	53.6 %	49.2 %	91.8 %
Total for the Vote	13.734	13.734	8.189	6.727	59.6 %	49.0 %	82.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.331	3.331	2.499	2.450	75.0 %	73.5 %	98.0 %
211104 Employee Gratuity	0.550	0.550	0.313	0.277	56.8 %	50.3 %	88.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.524	0.524	0.379	0.298	72.3 %	56.8 %	78.6 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.090	0.090	90.0 %	90.0 %	100.0 %
212101 Social Security Contributions	0.254	0.254	0.133	0.133	52.3 %	52.3 %	100.0 %
212201 Social Security Contributions	0.007	0.007	0.001	0.001	16.7 %	16.7 %	100.0 %
221001 Advertising and Public Relations	0.247	0.247	0.172	0.161	69.6 %	65.2 %	93.8 %
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	0.125	0.111	60.3 %	53.5 %	88.9 %
221008 Information and Communication Technology Supplies.	0.818	0.818	0.185	0.060	22.6 %	7.3 %	32.3 %
221009 Welfare and Entertainment	0.245	0.245	0.212	0.194	86.7 %	79.1 %	91.3 %
221011 Printing, Stationery, Photocopying and Binding	0.593	0.593	0.480	0.421	81.1 %	71.0 %	87.5 %
221012 Small Office Equipment	0.116	0.116	0.030	0.025	25.6 %	21.6 %	84.3 %
221017 Membership dues and Subscription fees.	0.205	0.205	0.083	0.032	40.5 %	15.4 %	38.0 %
222001 Information and Communication Technology Services.	0.038	0.038	0.025	0.022	66.4 %	57.3 %	86.2 %
222002 Postage and Courier	0.008	0.008	0.001	0.000	6.1 %	0.0 %	0.0 %
223005 Electricity	0.030	0.030	0.020	0.013	66.7 %	43.7 %	65.6 %
223006 Water	0.076	0.076	0.009	0.003	11.2 %	4.3 %	38.2 %
224008 Educational Materials and Services	0.168	0.168	0.118	0.115	69.9 %	68.4 %	97.9 %
224011 Research Expenses	0.560	0.560	0.196	0.129	35.0 %	23.1 %	66.0 %
225101 Consultancy Services	0.707	0.707	0.439	0.105	62.1 %	14.8 %	23.9 %
226001 Insurances	0.242	0.242	0.242	0.221	100.0 %	91.3 %	91.3 %
227001 Travel inland	1.770	1.770	0.875	0.792	49.4 %	44.8 %	90.6 %
227003 Carriage, Haulage, Freight and transport hire	0.180	0.180	0.148	0.133	82.1 %	73.5 %	89.6 %
227004 Fuel, Lubricants and Oils	0.613	0.613	0.483	0.458	78.8 %	74.6 %	94.7 %
228001 Maintenance-Buildings and Structures	0.041	0.041	0.027	0.000	65.4 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.384	0.384	0.232	0.190	60.5 %	49.6 %	81.9 %
273105 Gratuity	0.285	0.285	0.285	0.256	100.0 %	89.7 %	89.7 %
282103 Scholarships and related costs	0.050	0.050	0.039	0.038	78.0 %	76.5 %	98.0 %
312212 Light Vehicles - Acquisition	0.705	0.705	0.350	0.000	49.6 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	13.734	13.734	8.189	6.727	59.6 %	49.0 %	82.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.259	12.259	7.399	6.001	60.35 %	48.96 %	81.11 %
Sub SubProgramme:01 Policy, Planning and Support Services	7.508	7.508	5.187	4.347	69.09 %	57.90 %	83.8 %
<i>Departments</i>							
001 Finance and Administration	4.438	4.438	3.197	2.893	72.0 %	65.2 %	90.5 %
002 Policy and Planning	2.250	2.250	1.525	1.454	67.8 %	64.6 %	95.4 %
<i>Development Projects</i>							
1758 Retooling of National Population Council	0.820	0.820	0.465	0.000	56.7 %	0.0 %	0.0 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.212	1.654	46.55 %	34.81 %	74.8 %
<i>Departments</i>							
001 Family Health	1.483	1.483	0.798	0.650	53.9 %	43.9 %	81.5 %
002 Information and Communication	1.475	1.475	0.790	0.725	53.6 %	49.2 %	91.8 %
003 Research, Monitoring and Evaluation	3.268	3.268	1.413	1.003	43.2 %	30.7 %	71.0 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	1.475	1.475	0.790	0.725	53.57 %	49.16 %	91.76 %
Sub SubProgramme:02 Population Advocacy, Family Health and Communication	4.751	4.751	2.212	1.654	46.55 %	34.81 %	74.8 %
<i>Departments</i>							
001 Family Health	1.483	1.483	0.798	0.650	53.9 %	43.9 %	81.5 %
002 Information and Communication	1.475	1.475	0.790	0.725	53.6 %	49.2 %	91.8 %
003 Research, Monitoring and Evaluation	3.268	3.268	1.413	1.003	43.2 %	30.7 %	71.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	13.734	13.734	8.189	6.727	59.6 %	49.0 %	82.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Policy, Planning and Support Services		
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		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Procurement, financial expenditure, payroll and activity reports reviewed	Procurement, financial expenditure, payroll and activity reports for Q3 reviewed	Implemented as planned
Quaretrly reports prepared and submitted to management, audit committee and office of IAG	Q2 Audit report prepared and submitted to management, audit committee and office of IAG	Implemented as planned
Controls and risk management processes reviewed	NPC controls and risk management processes reviewed	Implemented as planned
Annual Internal audit plan prepared and submitted	Annual Internal audit plan for FY 2023/2024 prepared	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	19,010.104	
221003 Staff Training	-0.375	
227004 Fuel, Lubricants and Oils	1,375.000	
Total For Budget Output		20,384.729
Wage Recurrent		19,010.104
Non Wage Recurrent		1,374.625
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		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament for approval	Implemented as planned
Contribution to UNFPA	Contribution to UNFPA paid	Implemented as planned
payments for goods and services provided done	payments for goods and services provided done	Implemented as planned
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	Implemented as planned
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	Implemented as planned
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	Implemented as planned
Financial report for the 9 months prepared and submitted	Financial report for the 9 months prepared and submitted	Implemented as planned
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	Implemented as planned
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	
Facilitation of the internal audit exercise	Internal audit exercise facilitated	Implemented as planned
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	Implemented as planned
Preparation of the Ministerial Policy Statement	NPC Ministerial Policy Statement prepared and submitted to Parliament	Implemented as planned
Facilitation of the internal audit exercise	Internal audit exercise facilitated	Implemented as planned
Financial report for the 9 months prepared and submitted	Financial report for the 9 months prepared and submitted	Implemented as planned
Contribution to UNFPA	Contribution to UNFPA paid	Implemented as planned
payments for goods and services provided done	payments for goods and services provided done	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	142,643.778	
211104 Employee Gratuity	38,848.700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,003.018	
211107 Boards, Committees and Council Allowances	30,240.000	
221001 Advertising and Public Relations	14,200.000	
221003 Staff Training	5,705.550	
221008 Information and Communication Technology Supplies.	9,112.550	
221009 Welfare and Entertainment	9,558.495	
221011 Printing, Stationery, Photocopying and Binding	104,044.150	
221017 Membership dues and Subscription fees.	30,954.020	
223005 Electricity	6,368.279	
223006 Water	400.000	
226001 Insurances	220,988.974	
227001 Travel inland	50,420.715	
227003 Carriage, Haulage, Freight and transport hire	43,460.000	
227004 Fuel, Lubricants and Oils	46,930.353	

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Quarter 3

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
228002 Maintenance-Transport Equipment			89,070.106
		Total For Budget Output	870,948.688
		Wage Recurrent	142,643.778
		Non Wage Recurrent	728,304.910
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
Council performance appraisal carried out	Council performance appraisal deferred to next qtr	Not implemented	
Staff payroll managed	Staff payroll for the moths of Jan, Feb and Mar were processed and paid	Implemented as planned	
Staff payroll managed	Staff payroll for the moths of Jan, Feb and Mar were processed and paid	Implemented as planned	
Orientation of staff on emerging issues carried out	Orientation of staff on emerging issues was carried out	Implemented as planned	
Training of Council on E_recruitment system carried out	E_recruitment system not yet in place	Not implemented	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			41,340.787
221003 Staff Training			84,392.090
227004 Fuel, Lubricants and Oils			8,400.000
		Total For Budget Output	134,132.877
		Wage Recurrent	41,340.787
		Non Wage Recurrent	92,792.090
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
Q3 report to prepared and submitted to PPDA	Q3 (Jan, Feb and Mar) reports were prepared and submitted to PPDA	Implemented as planned	
Procurement files prepared and secured properly	Procurement files were prepared and secured properly	Implemented as planned	
Bid and contract documents prepared, evaluated and contracts awarded	Bid and contract documents were prepared, evaluated and contracts awarded	Implemented as planned	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Disposal process	Board of survey was constituted and meetings held	Implemented as planned
Goods and services procured	Goods and services were procured	Implemented as planned
Bid and contract documents prepared, evaluated and contracts awarded	Bid and contract documents were prepared, evaluated and contracts awarded	Implemented as planned
Procurement files prepared and secured properly	Procurement files were prepared and secured properly	Implemented as planned
Q3 report to prepared and submitted to PPDA	Q3 (Jan, Feb and Mar) reports were prepared and submitted to PPDA	Implemented as planned
Disposal process	Board of survey was constituted and meetings held	Implement as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	27,417.918	
221011 Printing, Stationery, Photocopying and Binding	444.000	
221017 Membership dues and Subscription fees.	600.000	
227004 Fuel, Lubricants and Oils	6,400.000	
	Total For Budget Output	34,861.918
	Wage Recurrent	27,417.918
	Non Wage Recurrent	7,444.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Safe custody of official records	Safe custody of official records was maintained	Implemented as planned
File auditing carried out	Deferred to next quarter	Not implemented
EDMS implemented	EDMS not implemented	EDMS not implemented due to limited funding
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	67,695.042	
221009 Welfare and Entertainment	4,749.203	
221011 Printing, Stationery, Photocopying and Binding	3,096.320	
	Total For Budget Output	75,540.565
	Wage Recurrent	67,695.042

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,845.523
	Arrears	0.000
	<i>AIA</i>	0.000

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

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 have been developed.	Implemented as planned
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 have been developed.	Implemented as planned
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 have been developed.	Implemented as planned
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 have been developed.	Implemented as planned
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 have been developed.	Implemented as planned
Employees work supervised and performance monitored	Employees work and performance was supervised and monitored	Implemented as planned
Employees work supervised and performance monitored	Employees work and performance was supervised and monitored	Implemented as planned
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 have been developed.	Implemented as planned
Staff supported in execution of their duties	Staff were supported in execution of their duties	Implemented as planned
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 have been developed.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Spent
211102 Contract Staff Salaries	68,658.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,415.522

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		6,679.990
	Total For Budget Output	87,753.977
	Wage Recurrent	68,658.465
	Non Wage Recurrent	19,095.512
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
IT equipment servicing done	IT equipment servicing was done	Implemented as planned
IT equipment inventory updated	IT equipment inventory was updated	Implemented as planned
Backups made and antivirus and firewalls updated	Backups were made and antivirus and firewalls updated	Implemented as planned
Website updated and managed	Website was kept up-to-date and managed	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		32,012.715
221008 Information and Communication Technology Supplies.		5,884.650
227001 Travel inland		19,270.819
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	72,168.184
	Wage Recurrent	32,012.715
	Non Wage Recurrent	40,155.469
	Arrears	0.000
	AIA	0.000
	Total For Department	1,295,790.938
	Wage Recurrent	398,778.809
	Non Wage Recurrent	897,012.129
	Arrears	0.000
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Popularize NPP at national and regional levels	<ul style="list-style-type: none"> Disseminated the National Population Policy (NPP) 2020 and the NPP Implementation Framework in 15 LGs. A total of 300 LG officers participated in the Dissemination of the NPP and its Implementation Framework. The LGs included Napak, Karenga, Kabong, Moroto, Kapelebyong, Makindye Sabagabo MC, Kalangala, Buvuma, Kira MC, Apac MC, Kitgum MC, Wakiso MC, Kasese MC, Fortpotal MC, Nansana MC. 	There were no variations.
Develop Population Profiles for all Local Government	<ul style="list-style-type: none"> Disseminated the National Population Policy (NPP) 2020 and the NPP Implementation Framework in 15 LGs. A total of 300 LG officers participated in the Dissemination of the NPP and its Implementation Framework. The LGs included Napak, Karenga, Kabong, Moroto, Kapelebyong, Makindye Sabagabo MC, Kalangala, Buvuma, Kira MC, Apac MC, Kitgum MC, Wakiso MC, Kasese MC, Fortpotal MC, Nansana MC. NPC has developed district profiles for 11 Higher Local Governments in Lango sub region namely In order to authenticate data for the demographic and socio-economic indicators, NPC held meetings with the 220 officers including planners and heads of departments of the above districts where the draft profiles were shared and validated. The data was then used in the development and finalization of Lango sub region population profiles. 	The department was able to develop more district profiles than planned due to availability of funds
Integrate POPDEV tools and planning guidelines for DD/Population dynamics into development plans	<ul style="list-style-type: none"> 10 district officials reviewed the District Population Policy Action Plan (DPPAP) Guidelines and comments made to improve the DPPAP which was later used for rolling out to District Local Governments. NPC has disseminated DPPAP guildes to 12 LGs including Mbale, Kumi, Bushenyi, Mitooma, Kween, Jinja, Tororo, Bugiri, Namayingo, Kakumiro, Kibaale DLGs and Kapchorwa MC to develop the Local Government Population Action plan. A total of 180 District Leaders including political leaders were oriented on the guidelines and participated in the development of the DPPAP. 	The activity was implemented as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Build capacity for integrated POPDEV planning approach at national and district levels by Assessing of POPDEV,	<p>The overall Local Governments' compliance to the demographic dividend (DD) for FY2022/23 was moderately satisfactory at 68.6 percent. The score was based on a total of 177 Local Governments assessed. The assessment considered alignment of the LGs' AWPB with the demographic dividend priorities (Indicators and interventions) outlined in the DD Road map. The moderate score was associated with modest investments that LGs make in the indicators that would drive the country towards harnessing the DD.</p> <p>Recommendations</p> <ol style="list-style-type: none"> 1. The National Population Council jointly with the National Planning Authority should conduct joint capacity-building activities in integrated planning and mainstreaming of the demographic dividend into the planning processes. 2. The Ministry of Finance Planning and Economic Development should revise the work plan template for the districts such that all the DD issues are captured in the different reports. 3. There is a need to orient the orient local governments on the DD 	No variations
Train Local Government officers to analyze data and develop specific Local Government RAPID models using SPECTRUM	This output was not implemented	Due to the existing ban on workshops this intervention was not conducted
Disseminate RAPID model results in the trained Districts & Town Councils	NA	
Conduct training on POPDEV integrated planning approach to MDA and LG Planning Officers	This output was not implemented	Due to the existing ban on workshops this intervention was not conducted
1) POPDEV Intergratton	This output was not implemented	Due to the existing ban on workshops this intervention was not conducted
Integration of Population factors into plans.	This output was not implemented	Due to the existing ban on workshops this intervention was not conducted
NA	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	135,063.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,198.718
212101 Social Security Contributions	13,506.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		39,975.307
221009 Welfare and Entertainment		1,572.297
221011 Printing, Stationery, Photocopying and Binding		7,339.600
221012 Small Office Equipment		10,202.000
222001 Information and Communication Technology Services.		4,383.482
227001 Travel inland		109,370.723
227003 Carriage, Haulage, Freight and transport hire		56,625.000
227004 Fuel, Lubricants and Oils		18,319.730
228002 Maintenance-Transport Equipment		5,524.522
273105 Gratuity		133,468.150
	Total For Budget Output	587,549.104
	Wage Recurrent	135,063.075
	Non Wage Recurrent	452,486.029
	Arrears	0.000
	AIA	0.000
	Total For Department	587,549.104
	Wage Recurrent	135,063.075
	Non Wage Recurrent	452,486.029
	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		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Motor vehicle fleet strengthened Computers and printers projectors	Procurement of ICT equipment (9 laptops and 6 desktops)and 1 light vehicle ongoing	Awaiting delivery to enable payment of services
NA	Procurement of ICT equipment (9 laptops and 6 desktops)and 1 light vehicle ongoing	Awaiting delivery to enable payment of services
NA	this	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1758 Retooling of National Population Council		
	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		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
6 District FP CIPs developed 3 District Family Planning Costed Implementation Plans disseminated	5 District Family Planning Costed Implementation Plans for Buliisa, Bundibugyo, Kyenjojo, Kyankwanzi and Kibaale districts were validated. 180 copies of each of the district FP CIPs for Buliisa, Bundibugyo, Kyenjojo, Kyankwanzi and Kibaale districts and were printed and disseminated. Development of 5 District FP CIPs for Rakai, Gomba, Butambala, Ntoroko and Kyegegwa districts is ongoing and draft FP CIPs are in place. 177 Local Governments were assessed on compliance to DD in the FY 2022/23 AWPBs.	DD assessment reports have not been disseminated due to limited resources.
350 Parish teenage pregnancy prevention committees constituted	323 parish teenage pregnancy prevention committees were constituted in the districts of Rakai (73), Gomba (49), Butambala (25), Lwengo (45), Kyotera (66) and Sembabule (65). Each parish teenage pregnancy prevention committees is made up of 5 members, representing men, women and youth.	The activity was implemented as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Capacity of 30 youth led organisations to implement DD interventions built	Capacity of 25 youth led organisations was built to integrate DD priorities in their programmes. The organisations included, Rwenzori Centre for Research & Advocacy, Kyanya Youth Empowerment Initiative, AFYA Nzuri Initiative, Joint Action for Community, Uplift Rwenzori, Alliance for Children & Youth Initiative, among others.	The activity was implemented as planned.
DD interventions implemented in partnership with youth led organisations	The youth led organisations were oriented on what the DD is, prerequisites for harnessing the DD & their contribution to harnessing the DD. Other areas covered included adolescent sexual reproductive health, agribusiness & IGAs.	
Joint DD priority interventions with CSOs implemented	25 teenage mothers were trained in kitchen gardening, nursery bed preparation & IGAs in partnership with Rwenzori Centre for Research & Advocacy.	
	Organised regional dialogues on FP for Bunyoro; Rwenzori; Central; Acholi and West Nile; and Karamoja; with MUSPH /PMA & MoH. The dialogues focused on increasing awareness on importance of FP in harnessing the DD & national priorities in the national FP CIP and FP2030 commitments.	
1 National Demographic Dividend Steering Committee meeting held	1 National DD Steering Committee meeting was held to take stock of developments towards harnessing the demographic dividend. These developments included; the first Demographic Dividend Seminar, and the forthcoming DD Conference. In addition, members were oriented on the Parish Development Management Information System (PDMIS). The meeting was attended by 16 members (8 males and 8 females). From the meeting; 1. NPC was advised to leverage on the PDMIS to operationalize the National Population Data bank 2. NPC & NPA were tasked to engage the Permanent Secretary MoLG on issuing a circular to all LGs to have an agenda item on DD during DTPC meetings. 3. Regular DD seminars and an annual DD conference should be held. 4. Data from the PDMIS should be shared with all MDAs beyond the pillar holders of the PDM.	The activity was implemented as planned.

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Quarter 3

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		103,627.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,646.567
212101 Social Security Contributions		10,362.775
221011 Printing, Stationery, Photocopying and Binding		6,324.800
225101 Consultancy Services		25,134.501
227001 Travel inland		112,517.554
227004 Fuel, Lubricants and Oils		36,070.000
	Total For Budget Output	332,683.947
	Wage Recurrent	103,627.750
	Non Wage Recurrent	229,056.197
	Arrears	0.000
	AIA	0.000
	Total For Department	332,683.947
	Wage Recurrent	103,627.750
	Non Wage Recurrent	229,056.197
	Arrears	0.000
	AIA	0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000022 Research and Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011502 Population data stystems to address development inequalities and accountability established		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Needs assessments in selected 15 districts for PHE initiative conducted; Trainings for selected Model households on PHE initiative approaches and practices conducted; Design and Print PHE Assorted IEC materials; Radio Talk Shows on PHE in the 15 Districts conducted; Coordination meetings for the PHE Network conducted	<p>Printed and disseminated 500 PHE t-shirts to PHE champions trained and key stakeholders engaged during the training of the PHE approach. The T-shirts branded with PHE information were part of the community engagement strategy to promote the adoption of the PHE approach within districts engaged.</p> <p>Trained 400 PHE model household champions including 253 males and 185 females from 8 districts of Ibanda, Kasese, Katakwi, Kitgum, Masindi, Mbale, Jinja City, and Oyam. The PHE Champions were trained on key concepts of the Population, Health, and Environment approach. All the 400 champions committed to practicing the concept taught to them as well as training each 5 of their community members to adopt the PHE practices.</p> <p>Conducted six radio talk show in the eight districts of 8 districts of Ibanda, Kasese, Katakwi, Kitgum, Masindi, Mbale, Jinja city and Oyam.</p>	The 7 local governments will be trained in the 4th quarter of FY 2022.2023
Handholding support to operationalize the KM; IS provided; Undertake an evaluation of the Population Health and Environment initiatives; Quarterly Performance Reviews Conducted	<p>Conducted 6 technical Monitoring and Evaluation committee meetings to prepare for and monitoring exercise conducted during the third quarter.</p> <p>Monitored programs implemented by the NPC in 17 districts of Adjumani, Apac, Arua, Kapelebyong, Katakwi, Kumi, Lira, Madi Okollo, Maracha, Moyo, Nebbi, Ouke, Pakwach, Rukungiri, Sheema, Soroti and Terego. Successes and challenges were identified and recommendations</p> <p>Conducted Karamoja, Sebei, and Teso GoU/UNFPA 9th CP 2023 Regional District Workplan Dissemination Meeting. The meetings were attended by 28 districts</p> <p>Reviewed Inception report for the Mid-Term Review of the NPC Strategic Plan 2020/21-2024/25 submitted by the Consultant. During this engagement, the NPC technical committee shared comments on the Inception report and submitted it to the consultant for incorporation into the inception report</p>	The evaluation of the Population Health and Environment initiatives will be conducted on the 4th quarter due to delay in the procurement of the consultant

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Technical support to operationalize the National Population Databank; Building capacity of the district local government on how to use and manage the databank; Conduct National Population Databank review and validation meetings	A multi-sectoral technical working group was constituted to guide the development of the National Population Databank. The TWG held a meeting that culminated in the process of integrating the National Population Databank into the Ug-Hub. The National Population Databank has been fully integrated into the Ug -Hub.	Building capacity of the district local government on how to use and manage the databank and Conduct National Population Databank review and validation meetings will be conducted after the Technical Working Group has completed the comprehensive review and internal approval of the databank
Undertake research on government budgetary allocation to inclusive education programme; Develop and disseminate SUPRE 2023; Hold stakeholder research meetings	<p>An NPC research technical working group has been constituted to conduct detailed literature on the subnational analysis of the population and development nexus, and its impact on policy and programme.</p> <p>Conducted 5 technical committee meetings to support the research function at the NPC. Key out of the 5 technical committee meetings conducted included a detailed literature review on existing studies</p> <p>Conducted 3 technical working group meetings where preparatory processes for the development of the SUPRE 2023 were done. The meeting developed the final theme and sub-theme for SUPRE 2023</p>	Research studies of fertility and the subnational analysis of the population and development nexus, and its impact on policy and programme are on going.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		95,348.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,913.777
212101 Social Security Contributions		10,107.200
221011 Printing, Stationery, Photocopying and Binding		7,591.250
222001 Information and Communication Technology Services.		3,840.000
224011 Research Expenses		3,780.001
227001 Travel inland		245,730.287
227004 Fuel, Lubricants and Oils		36,000.000
282103 Scholarships and related costs		27,503.595
Total For Budget Output		449,814.880
Wage Recurrent		95,348.770

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	354,466.110
	Arrears	0.000
	AIA	0.000
	Total For Department	449,814.880
	Wage Recurrent	95,348.770
	Non Wage Recurrent	354,466.110
	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		
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 15030201 Population and Communication Strategy operationalized		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
25 partners at national level targeted with DD materials	50 (32 male & 18 female) key stakeholders participated in an engagement campaign against teenage pregnancy and child marriage was undertaken in Serere district.Key stakeholders participated in this meeting included; religious, cultural leaders, LCIII chair persons, S/C chiefs, police, senior women and men, youth leaders, young people, DCDO & CDOs from 7 sub-counties. Factors contributing to teenage pregnancy & child marriages in the district were highlighted & roles of each stakeholder were emphasized. The meeting agreed on key strategies to end teenage pregnancy and child marriages. 150 DD materials were disseminated to the stakeholders	50 (32 male & 18 female) key stakeholders were successfully engaged on integration on DD priorities through use of campaign approach that targeted more than the 25 partners earlier planned
one multi media campaign targeting 10 radio stations, 2 television stations, 2 print publications	DD media campaign was undertaken on 5 radio stations across the nation; Voice of Kigezi, Buddo FM, Voice of Karamoja, Unity FM Lira and NBS radio Busoga. 2 news paper supplement highlighting harnessing the demographic dividend was produced. A media training of 20 journalists from from 15 media stations from West Nile region was undertaken	The remaining 5 radio and media Campaigns on DD will be conducted in the 4th quarter of FY 2022/2023

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Population and Communication Strategy operationalized		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Assessment for 2023 World Population Day	Assessment of the 2023 World Population was undertaken using an assessment tool on key indicators in the 5 districts of Lango and Acholi sub-region. Alebtong emerged to be the best district to host the 2023 World Population Day. 4 preparatory meetings have been held. (2 at national and 2 at the district level	The assessment of the Host district for the World Population day was successfully conducted and Alebtong district will host the WPD 2023
One outreach with P & D champions, Parliamentarians	Regional engagements of Demographic Dividend (DD) Champions from Karamoja on emerging issues were held in the Abim, Moroto& Nakapiripirit districts. 50 champions were oriented on emerging DD issues in their districts and their roles in addressing these issues. Champions prioritized key issues for advocacy and community sensitizations.	orientation meetings of champions were successfully conducted in the 3 districts of Abim, Moroto and Nakapiripirit
Two Corporate Social Responsibility Activities implemented	NPC planted 2500 tree seedlings in Alebtong from 29th -31st March 2023. As part of commemoration of 2023 World Population Day in the district.	the remaining Corporate Social Responsibility Activities will be conducted in the 4th quarter of FY 2022/2023
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		86,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,537.290
212101 Social Security Contributions		8,622.900
221001 Advertising and Public Relations		23,567.000
221003 Staff Training		7,000.000
221011 Printing, Stationery, Photocopying and Binding		22,442.379
224008 Educational Materials and Services		63,304.081
224011 Research Expenses		15,900.000
227001 Travel inland		61,988.481
227004 Fuel, Lubricants and Oils		7,104.270
	Total For Budget Output	316,466.401
	Wage Recurrent	86,000.000
	Non Wage Recurrent	230,466.401
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	316,466.401
	Wage Recurrent	86,000.000
	Non Wage Recurrent	230,466.401

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,982,305.270
	Wage Recurrent	818,818.404
	Non Wage Recurrent	2,163,486.866
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Policy, Planning and Support Services		
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		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Reasonable assurance on governance, risk management and internal controls provided	Procurement, financial expenditure, payroll and activity reports for Q1, Q2 and Q3 reviewed	
Reasonable assurance on governance, risk management and internal controls provided	Q1 and Q2 Audit reports prepared and submitted to management, audit committee and office of IAG	
Reasonable assurance on governance, risk management and internal controls provided	NPC controls and risk management processes reviewed	
Reasonable assurance on governance, risk management and internal controls provided	Annual Internal audit plan for FY 2023/2024 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	51,509.070	
211104 Employee Gratuity	5,150.907	
212101 Social Security Contributions	1,144.646	
221003 Staff Training	2,525.875	
227004 Fuel, Lubricants and Oils	8,400.000	
Total For Budget Output		68,730.498
Wage Recurrent		51,509.070
Non Wage Recurrent		17,221.428
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		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament for approval	
International membership contributions made	Contribution to UNFPA paid	
Financial statements in place	payments for goods and services provided done	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets	
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Financial statements in place	Financial report for the 9 months prepared and submitted
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Audited financial statements in place	Internal audit exercise facilitated
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Approved workplans and budget	NPC Ministerial Policy Statement prepared and submitted to Parliament
Audited financial statements in place	Internal audit exercise facilitated
Financial statements in place	Financial report for the 9 months prepared and submitted
International membership contributions made	Contribution to UNFPA paid
Financial statements in place	payments for goods and services provided done

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	415,748.545
211104 Employee Gratuity	58,967.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,514.237
211107 Boards, Committees and Council Allowances	89,999.300
212101 Social Security Contributions	13,718.196
221001 Advertising and Public Relations	14,200.000
221003 Staff Training	17,155.550
221008 Information and Communication Technology Supplies.	9,112.550
221009 Welfare and Entertainment	63,934.495
221011 Printing, Stationery, Photocopying and Binding	217,548.160
221017 Membership dues and Subscription fees.	30,954.020
223005 Electricity	13,114.438
223006 Water	3,244.744
226001 Insurances	220,988.974
227001 Travel inland	78,073.536
227003 Carriage, Haulage, Freight and transport hire	46,460.000
227004 Fuel, Lubricants and Oils	226,180.600

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		164,664.557
	Total For Budget Output	1,752,579.367
	Wage Recurrent	415,748.545
	Non Wage Recurrent	1,336,830.822
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Council and staff performance management coordinated	Not implemented	
Staff payroll managed	Staff payroll for the months of Jan, Feb and Mar were processed and paid	
Staff payroll managed	Staff payroll for the months of Jan, Feb and Mar were processed and paid	
Staff Capacity Development coordinated	Orientation of staff on emerging issues was carried out	
Human Resource Information Management system established	E_recruitment system not yet in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		123,718.032
211104 Employee Gratuity		12,371.803
212101 Social Security Contributions		2,749.290
221003 Staff Training		84,392.090
227004 Fuel, Lubricants and Oils		8,400.000
	Total For Budget Output	231,631.215
	Wage Recurrent	123,718.032
	Non Wage Recurrent	107,913.183
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Procurement of goods and services	Q3 (Jan, Feb and Mar) reports were prepared and submitted to PPDA	
Procurement of goods and services	Procurement files were prepared and secured properly	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Procurement of goods and services	Bid and contract documents were prepared, evaluated and contracts awarded	
Disposal of assets	Board of survey was constituted and meetings held	
Procurement of goods and services	Goods and services were procured	
Procurement of goods and services	Bid and contract documents were prepared, evaluated and contracts awarded	
Procurement of goods and services	Procurement files were prepared and secured properly	
Procurement of goods and services	Q3 (Jan, Feb and Mar) reports were prepared and submitted to PPDA	
Disposal of assets	Board of survey was constituted and meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	82,253.754	
211104 Employee Gratuity	8,225.376	
212101 Social Security Contributions	1,827.861	
221011 Printing, Stationery, Photocopying and Binding	444.000	
221017 Membership dues and Subscription fees.	600.000	
227004 Fuel, Lubricants and Oils	6,400.000	
Total For Budget Output		99,750.991
Wage Recurrent		82,253.754
Non Wage Recurrent		17,497.237
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Ensuring that the records of NPC are effectively managed	Safe custody of official records was maintained	
Ensuring that the records of NPC are effectively managed	Deferred to Q4	
Ensuring that the records of NPC are effectively managed	EDMS not implemented	
Ensuring that the records of NPC are effectively managed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	203,085.126	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		2,756.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,658.280
212201 Social Security Contributions		1,225.279
221009 Welfare and Entertainment		9,049.203
221011 Printing, Stationery, Photocopying and Binding		3,096.320
Total For Budget Output		224,871.084
	Wage Recurrent	203,085.126
	Non Wage Recurrent	21,785.958
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203011501 Demographic dividend priorities mainstreamed at all development levels.		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
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 have been 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 have been 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 have been 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 have been 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 have been developed.	
Management and execution of administrative, and support activities	Employees work and performance was supervised and monitored	
Management and execution of administrative, and support activities	Employees work and performance was supervised and monitored	
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 have been 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 have been developed.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			205,975.395
211104 Employee Gratuity			34,330.383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,303.044
221009 Welfare and Entertainment			116,208.431
	Total For Budget Output		378,817.253
	Wage Recurrent		205,975.395
	Non Wage Recurrent		172,841.858
	Arrears		0.000
	AIA		0.000
Budget Output:000019 ICT Services			
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
Hardware and software management	IT equipment servicing was done		
Maintaining an inventory of all I.T equipment	IT equipment inventory was updated		
Maintain the security of official data	Backups were made and antivirus and firewalls updated		
Website updates and management	Website was kept up-to-date and managed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			96,038.145
221008 Information and Communication Technology Supplies.			6,334.650
227001 Travel inland			19,270.819
227004 Fuel, Lubricants and Oils			15,000.000
	Total For Budget Output		136,643.614
	Wage Recurrent		96,038.145
	Non Wage Recurrent		40,605.469
	Arrears		0.000
	AIA		0.000
	Total For Department		2,893,024.022
	Wage Recurrent		1,178,328.067
	Non Wage Recurrent		1,714,695.955
	Arrears		0.000
	AIA		0.000
Department:002 Policy and Planning			

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000006 Planning and Budgeting Services	
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets	
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	
Population factors integrated in planning process at all level	Disseminated the NPP 2020 and the NPP-Implementation Framework 2020/21-2024 in 34 LGs in the districts of; Napak, Karenga, Kabong, Moroto, Kapelebyong, Makindye Sabagabo MC, Kalangala, Buvuma, Kira MC, Apac MC, Kitgum MC, Wakiso MC, Kasese MC, Fortpotal MC, Nansana MC. Nebbi, Zombo, Pakwach, Koboko, Arua, Terego, Maracha, Madi Okollo, Adjumani, Obongi, Moyo, Abim, Alebtong, Ouke, Moroto, Amudat, Nakapiripirit, Nabilatuk and Lira City. A total of 680 local government staff including LCV chairpersons, CAOs, DEC members and Heads of Departments (HoDs) were oriented on the integration the NPP2020 goal and objectives in their development frameworks. A total of 680 technical officers and policy makers were lobbied to prioritize actions meant to implement the NPP at LG level and were sensitized on emerging population and development issues in the NPP and its implementation framework
Population factors integrated in planning process at all levels	<ul style="list-style-type: none"> Population profiles developed for 23 Local Governments Teso and Lango sub regions in the of Amuria, Bukedea, Kaberamaido, Kalaki, Kapelebyong, Katakwi, Kumi, Kumi MC, Ngora, Serere, Soroti, and Soroti City, Alebtong, Ouke, Apac Lira, Oyam, Dokolo, Amolatar, Kwania, Kole DLG, Apac MC, Lira City. A total of 460 LG officials both technical and political leaders were involved in the discussions to develop the district profiles.
Population factors integrated in planning process at all levels	Preparations for development of the District Population Policy Action Plans are on-going and plan to be implemented in the 3rd quarter
Population factors integrated in planning process at all levels	Preparations to build capacity for integrating population and development planning approach at national and district levels is on-going and to be implemented in the third quarter
Population factors integrated in planning process at all levels	This output was not implemented
Population factors integrated in planning process at all levels	The dissemination of RAPID model projection results and advocating for Demographic Dividend interventions to the District Executive Committee and Technical Planning Committee in the 08 districts of Oyam, Apac, Kwania, Kole, Mbarara, Kiruhura, Sheema, and Rwampara. A total of 160 LG personnel were oriented on the results of the RAPID model projection.
Capacity of the institution to drive organizational excellence strengthened	This output was not implemented
District Development Plans	This output was not implemented
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.	This output was not implemented
Population factors integrated in planning process at all levels	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		405,189.225
211104 Employee Gratuity		40,519.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,899.518
212101 Social Security Contributions		36,017.333
221001 Advertising and Public Relations		38,535.001
221008 Information and Communication Technology Supplies.		44,175.308
221009 Welfare and Entertainment		4,433.357
221011 Printing, Stationery, Photocopying and Binding		109,624.600
221012 Small Office Equipment		25,060.000
222001 Information and Communication Technology Services.		13,828.608
227001 Travel inland		199,789.966
227003 Carriage, Haulage, Freight and transport hire		86,125.000
227004 Fuel, Lubricants and Oils		98,744.730
228002 Maintenance-Transport Equipment		25,645.827
273105 Gratuity		255,887.061
	Total For Budget Output	1,454,474.534
	Wage Recurrent	405,189.225
	Non Wage Recurrent	1,049,285.309
	Arrears	0.000
	AIA	0.000
	Total For Department	1,454,474.534
	Wage Recurrent	405,189.225
	Non Wage Recurrent	1,049,285.309
	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		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Motor vehicle fleet strengthened Computers and printers projectors	Procurement of ICT equipment (9 laptops and 6 desktops) and 1 light vehicle ongoing (All these are awaiting delivery to enable payment	
Motor vehicle fleet strengthened Computers and printers projectors	Procurement of ICT equipment (9 laptops and 6 desktops) and 1 light vehicle ongoing (All these are awaiting delivery to enable payment	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1758 Retooling of National Population Council		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
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
	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		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Enhanced institutional and technical capacity for DD integration	5 District Family Planning Costed Implementation Plans for Buliisa, Bundibugyo, Kyenjojo, Kyankwanzi and Kibaale districts were validated. 180 copies of each of the district FP CIPs for Buliisa, Bundibugyo, Kyenjojo, Kyankwanzi and Kibaale districts and were printed and disseminated. Development of 5 District FP CIPs for Rakai, Gomba, Butambala, Ntoroko and Kyegegwa districts is ongoing and draft FP CIPs are in place. 177 Local Governments were assessed on compliance to DD in the FY 2022/23 AWPBs.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010801 Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services	
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information	
Better understanding of the impact of population dynamics on development	323 parish teenage pregnancy prevention committees were constituted in the districts of Rakai (73), Gomba (49), Butambala (25), Lwengo (45), Kyotera (66) and Sembabule (65). Each parish teenage pregnancy prevention committees is made up of 5 members, representing men, women and youth.
Increased partnership with stakeholders for mindset change on POPDEV issues	<p>Capacity of 25 youth led organisations was built to integrate DD priorities in their programmes. The organisations included, Rwenzori Centre for Research & Advocacy, Kyanya Youth Empowerment Initiative, AFYA Nzuri Initiative, Joint Action for Community, Uplift Rwenzori, Alliance for Children & Youth Initiative, among others.</p> <p>The youth led organisations were oriented on what the DD is, prerequisites for harnessing the DD & their contribution to harnessing the DD. Other areas covered included adolescent sexual reproductive health, agribusiness & IGAs.</p> <p>25 teenage mothers were trained in kitchen gardening, nursery bed preparation & IGAs in partnership with Rwenzori Centre for Research & Advocacy.</p> <p>Organised regional dialogues on FP for Bunyoro; Rwenzori; Central; Acholi and West Nile; and Karamoja; with MUSPH /PMA & MoH. The dialogues focused on increasing awareness on importance of FP in harnessing the DD & national priorities in the national FP CIP and FP2030 commitments.</p>
Functional Population Technical Working Groups in place	<p>1 National DD Steering Committee meeting was held to take stock of developments towards harnessing the demographic dividend. These developments included; the first Demographic Dividend Seminar, and the forthcoming DD Conference. In addition, members were oriented on the Parish Development Management Information System (PDMIS). The meeting was attended by 16 members (8 males and 8 females).</p> <p>From the meeting;</p> <ol style="list-style-type: none">NPC was advised to leverage on the PDMIS to operationalize the National Population Data bankNPC & NPA were tasked to engage the Permanent Secretary MoLG on issuing a circular to all LGs to have an agenda item on DD during DTPC meetings.Regular DD seminars and an annual DD conference should be held.Data from the PDMIS should be shared with all MDAs beyond the pillar holders of the PDM.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	310,883.250

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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
211104 Employee Gratuity		58,038.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,741.079
212101 Social Security Contributions		27,634.067
221011 Printing, Stationery, Photocopying and Binding		29,924.800
225101 Consultancy Services		25,134.501
227001 Travel inland		117,215.659
227004 Fuel, Lubricants and Oils		36,878.500
	Total For Budget Output	650,449.984
	Wage Recurrent	310,883.250
	Non Wage Recurrent	339,566.734
	Arrears	0.000
	AIA	0.000
	Total For Department	650,449.984
	Wage Recurrent	310,883.250
	Non Wage Recurrent	339,566.734
	Arrears	0.000
	AIA	0.000
Department:003 Research, Monitoring and Evaluation		
Budget Output:000022 Research and Development		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established	
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	
Integrated PHE approach scaled up in 15 Districts	<p>Oriented 139 district officials including 48 females and 91 males from different district departments about the PHE concept in 7 districts of Adjumani, Kabarole, Katakwi, Kikuube, Pallisa, Rukungiri, and, Sheema</p> <p>Assessed 281 households from 7 districts of Adjumani, Kabarole, Katakwi, Kikuube, Pallisa, Rukungiri, and, Sheema within the 7 statistical zones of Uganda</p> <p>Printed and disseminated 500 PHE t-shirts to PHE champions trained and key stakeholders engaged during the training of the PHE approach.</p> <p>Trained 400 PHE model household champions including 253 males and 185 females from 8 districts of Ibanda, Kasese, Katakwi, Kitgum, Masindi, Mbale, Jinja City, and Oyam.</p> <p>Conducted six radio talk show in the eight districts of 8 districts of Ibanda, Kasese, Katakwi, Kitgum, Masindi, Mbale, Jinja city and Oyam.</p> <p>Conducted PHE quarterly coordination meeting where PHE network shared their progress of the implementation of the different activities and made recommendations for improvement.</p>
Monitoring and Evaluation systems for the Population programme strengthened.	<p>Conducted 11 technical Monitoring and Evaluation committee meetings to prepare for both the PHE assessment exercise and monitoring exercise conducted</p> <p>Conducted 2 routine field monitoring exercise in 35 districts of Successes and challenges were identified and recommendations for improvement of the implementation of the NPC activities were made</p> <p>Conducted the GoU/UNFPA 9th annual Review and Work planning meeting</p> <p>Conducted Karamoja, Sebei, and Teso GoU/UNFPA 9th CP 2023 Regional District Workplan Dissemination Meeting. The meetings were attended by 28 districts</p> <p>Reviewed Inception report for the Mid-Term Review of the NPC Strategic Plan 2020/21-2024/25 submitted by the Consultant.</p> <p>Reviewed half-year performance FY 2022/2023 of the National Population Council during the quarterly performance review meeting where departments shared experiences during implementation</p> <p>The consultants embarked on providing technical support to ensure that the KMIS is fully operationalized.</p>

VOTE: 149 National Population Council

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
National population databank operationalized	A multi-sectoral technical working group was constituted to guide the development of the National Population Databank. The TWG held a meeting that culminated in the process of integrating the National Population Databank into the Ug-Hub. The National Population Databank has been fully integrated into the Ug -Hub.	
Appropriate research evidences generated for advocacy, policy formulation and planning	<p>An NPC research technical working group has been constituted to conduct detailed literature on the subnational analysis of the population and development nexus, and its impact on policy and programme.</p> <p>Conducted 5 technical committee meetings to support the research function at the NPC. Key out of the 5 technical committee meetings conducted included a detailed literature review on existing studies</p> <p>Conducted 3 technical working group meetings where preparatory processes for the development of the SUPRE 2023 were done. The meeting developed the final theme and sub-theme for SUPRE 2023</p> <p>Develop and printed 400 copies of the SUPRE 2022</p> <p>Held a workshop to disseminate the findings of the two research studies.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	297,492.770	
211104 Employee Gratuity	30,321.612	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,843.033	
212101 Social Security Contributions	26,952.533	
221011 Printing, Stationery, Photocopying and Binding	22,455.534	
222001 Information and Communication Technology Services.	8,010.000	
224011 Research Expenses	113,320.183	
225101 Consultancy Services	79,846.651	
227001 Travel inland	303,017.885	
227004 Fuel, Lubricants and Oils	36,000.000	
282103 Scholarships and related costs	38,225.845	
Total For Budget Output	1,003,486.046	
Wage Recurrent	297,492.770	
Non Wage Recurrent	705,993.276	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,003,486.046	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		297,492.770
	Non Wage Recurrent		705,993.276
	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			
Budget Output:140020 Advocacy, sensitization and information management			
PIAP Output: 15030201 Population and Communication Strategy operationalized			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
Capacity of MDAs, LGs, Champions, Partners built to integrate DD priority actions.	50 (32 male & 18 female) key stakeholders participated in an engagement campaign against teenage pregnancy and child marriage was undertaken in Serere district.Key stakeholders participated in this meeting included; religious, cultural leaders, LCIII chair persons, S/C chiefs, police, senior women and men, youth leaders, young people, DCDO & CDOs from 7 sub-counties. Factors contributing to teenage pregnancy & child marriages in the district were highlighted & roles of each stakeholder were emphasized. The meeting agreed on key strategies to end teenage pregnancy and child marriages 150 DD materials were disseminated to the stakeholders		
Public Awareness on DD and impact of population Dynamics on development built.	DD media campaign was undertaken on 5 radio stations across the nation; Voice of Kigezi, Buddo FM, Voice of Karamoja, Unity FM Lira and NBS radio Busoga. 2 news paper supplement highlighting harnessing the demographic dividend was produced. A media training of 20 journalists from from 15 media stations from West Nile region was undertaken.		
Public Awareness on the DD and impact of population dynamics on development built.	Assessment of the 2023 World Population was undertaken using an assessment tool on key indicators in the 5 districts of Lango and Acholi sub-region. Alebtong emerged to be the best district to host the 2023 World Population Day. 4 preparatory meetings have been held. (2 at national and 2 at the district level		
Partnerships to promote community mobilisation and mindset change operationalised.	Regional engagements of Demographic Dividend (DD) Champions from Karamoja on emerging issues were held in the Abim, Moroto& Nakapiripirit districts. 50 champions were oriented on emerging DD issues in their districts and their roles in addressing these issues. Champions prioritized key issues for advocacy and community sensitizations.		

VOTE: 149 National Population Council

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15030201 Population and Communication Strategy operationalized		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Public Relations and Corporate social events undertaken.	NPC planted 2500 tree seedlings in Alebtong from 29th -31st March 2023. As part of commemoration of 2023 World Population Day in the district.	
Number of Public Awareness interventions	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	258,000.000	
211104 Employee Gratuity	25,868.700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,893.195	
212101 Social Security Contributions	22,994.400	
221001 Advertising and Public Relations	108,297.046	
221003 Staff Training	7,000.000	
221011 Printing, Stationery, Photocopying and Binding	37,547.233	
224008 Educational Materials and Services	114,987.381	
224011 Research Expenses	15,900.000	
227001 Travel inland	75,013.775	
227004 Fuel, Lubricants and Oils	21,602.270	
Total For Budget Output		725,104.000
Wage Recurrent		258,000.000
Non Wage Recurrent		467,104.000
Arrears		0.000
AIA		0.000
Total For Department		725,104.000
Wage Recurrent		258,000.000
Non Wage Recurrent		467,104.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		6,726,538.586
Wage Recurrent		2,449,893.312
Non Wage Recurrent		4,276,645.274
GoU Development		0.000
External Financing		0.000
Arrears		0.000

VOTE: 149 National Population Council

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		AIA	0.000

VOTE: 149 National Population Council

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
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	Annual Internal audit plan prepared and submitted	Annual Internal audit plan prepared and submitted
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
International membership contributions made	Contribution to UNFPA	Contribution to UNFPA
Financial statements in place	Payments for goods and services provided done	Payments for goods and services provided done
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Financial statements in place	Final accounts prepared and submitted	Final accounts prepared and submitted
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Audited financial statements in place	preparation for the external audit and also facilitation of the internal audit for the Qtr	preparation for the external audit and also facilitation of the internal audit for the Qtr
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Approved workplans and budget	Finalisation of the Budget	Finalisation of the Budget
Audited financial statements in place	preparation for the external audit and also facilitation of the internal audit for the Qtr	preparation for the external audit and also facilitation of the internal audit for the Qtr
Financial statements in place	Final accounts prepared and submitted	Final accounts prepared and submitted

VOTE: 149 National Population Council

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
International membership contributions made	Contribution to UNFPA	Contribution to UNFPA
Financial statements in place	Payments for goods and services provided done	Payments for goods and services provided done
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
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	E-recruitment established	E-recruitment established
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Procurement of goods and services	Q4 report to prepared and submitted to PPDA	Q4 report to prepared and submitted to PPDA
Procurement of goods and services	Procurement records prepared secured properly	Procurement records prepared 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	Completaion of disposal process	Completaion of disposal process
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 records prepared secured properly	Procurement records prepared secured properly
Procurement of goods and services	Q4 report to prepared and submitted to PPDA	Q4 report to prepared and submitted to PPDA
Disposal of assets	Completaion of disposal process	Completaion of disposal process
Budget Output:000008 Records Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
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

VOTE: 149 National Population Council

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Ensuring that the records of NPC are effectively managed	EDMS implemented	EDMS implemented
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.		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national 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.
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
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
Department:002 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Population factors integrated in planning process at all level	Population factors integrated in planning process at all level	Population factors integrated in planning process at all level
Population factors integrated in planning process at all levels	Population factors integrated in planning process at all levels	Population factors integrated in planning process at all levels
Population factors integrated in planning process at all levels	Population factors integrated in planning process at all levels	Population factors integrated in planning process at all levels
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

VOTE: 149 National Population Council

Quarter 3

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		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
Motor vehicle fleet strengthened Computers and printers projectors	Motor vehicle fleet strengthened	Motor vehicle fleet strengthened
Motor vehicle fleet strengthened Computers and printers projectors	NA	NA
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		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Enhanced institutional and technical capacity for DD integration	District FP CIPs disseminated, Capacity of LGs on integration of DD in AWPBs built	5 District FP CIPs validated, 1 district FP CIP developed, capacity of 6 LGs to integrate DD interventions in AWPBs built
Better understanding of the impact of population dynamics on development	Parish pregnancy prevention committees constituted	100 Parish teenage 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 20 youth led organisations built, DD interventions implemented in partnership with 4 youth led organisations, Joint DD priority interventions with CSOs implemented
Functional Population Technical Working Groups in place	National Demographic Dividend Steering Committee meeting held	1 National Demographic Dividend Steering Committee meeting held
Department:003 Research, Monitoring and Evaluation		

VOTE: 149 National Population Council

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 1203011502 Population data systems to address development inequalities and accountability established		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
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
Monitoring and Evaluation systems for the Population programme strengthened.	Handholding support to operationalize the KM; IS provided; Quarterly Performance Reviews Conducted; Regular monitoring and support supervision to Population programme sites conducted; Conduct mid term review if the Strategic Plan; Annual Subscription to Uganda Evaluation Association	Handholding support to operationalize the KM; IS provided; Quarterly Performance Reviews Conducted; Regular monitoring and support supervision to Population programme sites conducted; Conduct mid term review if the Strategic Plan; Annual Subscription to Uganda Evaluation Association
National population databank operationalized	Technical support to operationalize the National Population Databank; Build capacity of the stakeholders and administrators on how to use and manage the databank respectively	Technical support to operationalize the National Population Databank; Build capacity of the stakeholders and administrators on how to use and manage the databank respectively
Appropriate research evidences generated for advocacy, policy formulation and planning	Develop and disseminate SUPRE; Conduct capacity building and training for MED Staff; Hold stakeholder meetings	Develop and disseminate SUPRE; Conduct capacity building and training for MED Staff; Hold stakeholder meetings
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03		
Sub SubProgramme:02 Population Advocacy, Family Health and Communication		
<i>Departments</i>		
Department:002 Information and Communication		
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 15030201 Population and Communication Strategy operationalized		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Capacity of MDAs, LGs, Champions, Partners built to integrate DD priority actions.	2 dissemination meetings targeting	2 dissemination meetings targeting
Public Awareness on DD and impact of population Dynamics on development built.	20 districts supported to develop district DD fact sheets	20 districts supported to develop district DD fact sheets
Public Awareness on the DD and impact of population dynamics on development built.	Six preparatory meetings for World Population Day 2023	Six preparatory meetings for World Population Day 2023
Partnerships to promote community mobilisation and mindset change operationalised.	Two media training targeting 60 Media Professionals	Two media training targeting 60 Media Professionals
Public Relations and Corporate social events undertaken.	One Corporate event	One Corporate event
Number of Public Awareness interventions	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		

VOTE: 149 National Population Council

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 149 National Population Council

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	2.336	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>2.336</i>	<i>0.000</i>
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 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender issues in the Population program like Gender based violence, female genital mutilation, child marriages and teenage pregnancy
Issue of Concern:	Female Genital Mutilation, domestic and teenage pregnancy
Planned Interventions:	Encourage education of the young girl child, community engagements
Budget Allocation (Billion):	0.890
Performance Indicators:	No of domestic violence cases resolved
Actual Expenditure By End Q3	.71
Performance as of End of Q3	Trained 400 PHE model household champions including 253 males and 185 females from 8 districts on having better homes including promoting education of girls
Reasons for Variations	Trained 400 PHE model household champions including 253 males and 185 females from 8 districts on having better homes including promoting education of girls

ii) HIV/AIDS

Objective:	The vote plans to further mainstream HIV/AIDS in integrated PHE interventions, advocate for child and maternal nutrition through promotional campaigns, operate a medical Insurance Scheme for all staff and their dependents.
Issue of Concern:	Increased stigma on people living with HIV/AIDS
Planned Interventions:	Radio talk shows on positive living
Budget Allocation (Billion):	0.025
Performance Indicators:	No of radio talk shows held at least 12
Actual Expenditure By End Q3	0.025
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	Advocate for sustainable use of natural resources by addressing drivers of high population growth such as high total fertility rate, high child and infant mortality and unplanned migration.
Issue of Concern:	Environmental degradation
Planned Interventions:	Population, Health and Environment model rolled out in 15 statistical regions
Budget Allocation (Billion):	0.900
Performance Indicators:	No. of model homes established
Actual Expenditure By End Q3	0.8
Performance as of End of Q3	Trained 400 PHE model household champions including 253 males and 185 females from 8 districts on having better homes including promoting tree growing and maintaining a clean community. NPC also planted 2500 trees in Alebtong district
Reasons for Variations	

iv) Covid

Objective:	To mainstream Covid-19 mitigation measures on the Population program
Issue of Concern:	Effect of Covid 19 on implementation of the Population program

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Quarter 3

Planned Interventions:	Increased sensitization and awareness of the population on how best to operate during the pandemic like encouraging people to vaccinate
Budget Allocation (Billion):	0.300
Performance Indicators:	No of advocacy messages disseminated each quarter
Actual Expenditure By End Q3	0.25
Performance as of End of Q3	NPC conducted 13 radio talks in 1 district were NPC highlighted the need to follow the Covid 19 SOPs
Reasons for Variations	

