

VOTE: 108 National Planning Authority (NPA)

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	14.611	14.611	10.958	75.0 %	75.0 %	100.0 %
	Non-Wage	27.634	27.634	18.542	67.0 %	67.8 %	101.0 %
Devt.	GoU	3.948	3.948	2.237	56.7 %	26.3 %	46.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		46.193	46.193	31.737	68.7 %	66.5 %	96.8 %
Total GoU+Ext Fin (MTEF)		46.193	46.193	31.737	68.7 %	66.5 %	96.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		46.193	46.193	31.737	68.7 %	66.5 %	96.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		46.193	46.193	31.737	68.7 %	66.5 %	96.8 %
Total Vote Budget Excluding Arrears		46.193	46.193	31.737	68.7 %	66.5 %	96.8 %

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

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
<b>Programme:01 Agro-Industrialization</b>	<b>0.937</b>	<b>0.937</b>	<b>0.597</b>	<b>0.597</b>	<b>63.7 %</b>	<b>63.7 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.937	0.937	0.597	0.597	63.7 %	63.7 %	100.0%
<b>Programme:02 Mineral Development</b>	<b>1.885</b>	<b>1.885</b>	<b>0.766</b>	<b>0.859</b>	<b>40.6 %</b>	<b>45.6 %</b>	<b>112.2%</b>
Sub SubProgramme:01 Development Planning	1.885	1.885	0.766	0.859	40.6 %	45.6 %	112.2%
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0.097</b>	<b>0.097</b>	<b>0.020</b>	<b>0.020</b>	<b>20.6 %</b>	<b>20.6 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.097	0.097	0.020	0.020	20.6 %	20.6 %	100.0%
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.050</b>	<b>0.050</b>	<b>20.0 %</b>	<b>20.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.250	0.250	0.050	0.050	20.0 %	20.0 %	100.0%
<b>Programme:12 Human Capital Development</b>	<b>8.933</b>	<b>8.933</b>	<b>6.085</b>	<b>6.084</b>	<b>68.1 %</b>	<b>68.1 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	8.933	8.933	6.085	6.084	68.1 %	68.1 %	100.0%
<b>Programme:14 Public Sector Transformation</b>	<b>4.850</b>	<b>4.850</b>	<b>2.670</b>	<b>1.470</b>	<b>55.0 %</b>	<b>30.3 %</b>	<b>55.1%</b>
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 General administration and support services	4.712	4.712	2.670	1.470	56.7 %	31.2 %	55.1%
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.201</b>	<b>0.201</b>	<b>31.6 %</b>	<b>31.6 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.635	0.635	0.201	0.201	31.6 %	31.6 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>28.605</b>	<b>28.605</b>	<b>21.348</b>	<b>21.439</b>	<b>74.6 %</b>	<b>74.9 %</b>	<b>100.4%</b>
Sub SubProgramme:01 Development Planning	3.160	3.160	2.264	2.264	71.7 %	71.7 %	100.0%
Sub SubProgramme:02 Development Performance	4.842	4.842	3.665	3.756	75.7 %	77.6 %	102.5%
Sub SubProgramme:03 General administration and support services	20.603	20.603	15.419	15.418	74.8 %	74.8 %	100.0%
<b>Total for the Vote</b>	<b>46.193</b>	<b>46.193</b>	<b>31.737</b>	<b>30.720</b>	<b>68.7 %</b>	<b>66.5 %</b>	<b>96.8 %</b>

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:03 General administration and support services		
Sub Programme: 02 Government Structures and Systems		
1.199	Bn Shs	Project : 1629 Retooling of National Planning Authority
Reason: Funds were committed for payment		
Items		
0.475	UShs	313121 Non-Residential Buildings - Improvement
Reason: Delays in requesting for payment		
0.341	UShs	313221 Light ICT hardware - Improvement
Reason: Delayed request for payment for the service provider		
0.213	UShs	312235 Furniture and Fittings - Acquisition
Reason: Delayed request for payment		
0.140	UShs	312231 Office Equipment - Acquisition
Reason: Delayed request for payment		
(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:02 Development Performance -02 Resource Mobilization and Budgeting		
0.005	Bn Shs	Department : 001 Monitoring & Evaluation
Reason: 0		
0		
Items		
0.005	UShs	227001 Travel inland
Reason:		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 010033 Agro-Industrialization Planning			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
140 facilities established in 140 districts	Number	35	1
Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 060007 Integrated Development Planning			
PIAP Output: 02040801 Increased domestic production of mineral-based products			
Programme Intervention: 020408 Increase public investment in priority mineral processing;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage change in the volume of locally produced mineral-based products (%);	Percentage	20%	10%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 061101c01 A national green growth financing and investment plan developed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A national green growth financing and investment plan in place	Text	1	1

**VOTE: 108 National Planning Authority (NPA)**

Quarter 3

<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
<b>Department:002 National Planning</b>			
Budget Output: 190019 Private sector planning			
<b>PIAP Output: 07050203 Government owned financial institutions capitalized</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Feasibility study report on public financial institution including a capitalisation framework	Level	1	1
<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
<b>Department:003 Programme Planning</b>			
Budget Output: 320122 Integrated Development Planning and Human capital			
<b>PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated</b>			
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of LGs assessed and complying to DD	Percentage	70%	72.3
<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Development Performance			
<b>Department:004 Governance and APRM</b>			
Budget Output: 390006 Public sector planning			
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Proportion of MDAs supported in the programme alignment	Percentage	80%	80%
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 390020 Corporate Planning			
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of Performance management tools in place	Number	1	1

**VOTE: 108 National Planning Authority (NPA)**

Quarter 3

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 560045 Strategic Planning and Development			
<b>PIAP Output: 14040403 Capacity of public officers built in performance management</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of Public Officers trained in performance management	Number	100	123
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:03 General administration and support services			
<b>Project:1629 Retooling of National Planning Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>			
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of MDA Structures reviewed and customized	Number	10	1
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>			
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Cumulative number of Votes where HCM is operational	Number	250	1
<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
<b>Department:001 Local Government Planning</b>			
Budget Output: 510001 Regional Development Planning			
<b>PIAP Output: 17030201 Regional development plans/LED Projects</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of regional specific development plans	Number	60%	20

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output: 510001 Regional Development Planning			
PIAP Output: 17020801 4 Regional industrial and business parks established			
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of industrial and business parks	Number	70%	55
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs capacity built in development planning.	Proportion	80	94
Department:003 Programme Planning			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs capacity built in development planning.	Proportion	80%	94%
Sub SubProgramme:02 Development Performance			
Department:002 ICT			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18020105 Spatial data platform developed and operationalized			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of MDAs using the NSDI system	Number	70	0
No. of LGs using NSDI system	Number	50	31
No. of LGs with requisite NSDI infrastructure	Number	50	31
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	55

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
Department:002 ICT			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18020105 Spatial data platform developed and operationalized			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of MDAs with requisite NSDI infrastructure	Number	40	24
Number of GCPs rehabilitated	Number	200	0
Number of users of spatial data	Number	20	46
% level of development of the NSDI regulation	Percentage	60%	30%
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of the research agenda implemented.	Percentage	30%	10%
National Development Planning Research Agenda in place and operational.	Number	yes	0
Department:003 Policy Research and Innovation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Evidence based research using modelling techniques done.	Number	5	3
Proportion of the research agenda implemented.	Percentage	30%	10%
National Development Planning Research Agenda in place and operational.	Number	yes	0
Department:005 Macroeconomic planning			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of the research agenda implemented.	Percentage	30%	10%
National Development Planning Research Agenda in place and operational.	Number	yes	0



VOTE: 108 National Planning Authority (NPA)

Quarter 3

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
Department:001 Monitoring & Evaluation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	100	62.9
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Plans aligned to Global agenda	Percentage	90%	88%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage increase in Audits undertaken.	Percentage	8%	5%

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

## Performance highlights for the Quarter

- i1. Successfully held African High-Level Forum on South South Triangular Cooperation for Sustainable Development
2. Completed the Mid-Term Review of NDP III
3. Prepared the Certificate of Compliance for FY 2022/23
4. Prepared the first final draft Employment and Skills Status Report for Uganda (ESSR)
5. Developed a strategy to generate 5000MW by 2040 with MEMD. This was later revised to 52,000MW under the direction of the President
6. Produced a final report on Youth Not in Education, Employment and Training and this was approved by management and recommended for presentation at PEC.
7. Produced 1 (one) PEC paper “Market Analysis of Priority Agricultural Commodities: Harnessing Local and External Market Opportunities to Foster Agro-Industrialization
8. Prepared National Planning Authority’s Ministerial Policy Statement for FY 2023/24.
9. Trained 23 (Twenty-three) staff in SDG SIMs Macroeconomic modelling techniques

## Variances and Challenges

1. Limited office space to provide a conducive working environment for staff to efficiently execute their work
2. Limited financing of planned activities
3. Increasing demand for NPA services amidst constrained staffing levels as per the proposed staffing structure in the strategic Plan.

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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:01 Agro-Industrialization	0.937	0.937	0.597	0.597	63.7 %	63.7 %	100.0 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.597	0.597	63.7 %	63.7 %	100.0 %
010033 Agro-Industrialization Planning	0.937	0.937	0.597	0.597	63.7 %	63.7 %	100.0 %
Programme:02 Mineral Development	1.885	1.885	0.766	0.859	40.6 %	45.6 %	112.2 %
Sub SubProgramme:01 Development Planning	1.885	1.885	0.766	0.859	40.6 %	45.6 %	112.2 %
060007 Integrated Development Planning	1.885	1.885	0.766	0.859	40.6 %	45.6 %	112.2 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.097	0.097	0.020	0.020	20.6 %	20.6 %	100.0 %
Sub SubProgramme:01 Development Planning	0.097	0.097	0.020	0.020	20.6 %	20.6 %	100.0 %
140010 Environmental Planning, Research, Innovation and Development	0.097	0.097	0.020	0.020	20.6 %	20.6 %	100.0 %
Programme:07 Private Sector Development	0.250	0.250	0.050	0.050	20.0 %	20.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.050	0.050	20.0 %	20.0 %	100.0 %
190019 Private sector planning	0.250	0.250	0.050	0.050	20.0 %	20.0 %	100.0 %
Programme:12 Human Capital Development	8.933	8.933	6.085	6.084	68.1 %	68.1 %	100.0 %
Sub SubProgramme:01 Development Planning	8.933	8.933	6.085	6.084	68.1 %	68.1 %	100.0 %
320122 Integrated Development Planning and Human capital	8.933	8.933	6.085	6.084	68.1 %	68.1 %	100.0 %
Programme:14 Public Sector Transformation	4.850	4.850	2.670	1.470	55.0 %	30.3 %	55.1 %
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
390006 Public sector planning	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	2.670	1.470	56.7 %	31.2 %	55.1 %
000003 Facilities and Equipment Management	3.948	3.948	2.237	1.039	56.7 %	26.3 %	46.4 %
000005 Human Resource Management	0.382	0.382	0.288	0.286	75.2 %	74.9 %	99.6 %
390020 Corporate Planning	0.171	0.171	0.045	0.045	26.4 %	26.4 %	100.0 %
560045 Strategic Planning and Development	0.212	0.212	0.100	0.100	47.3 %	47.3 %	100.0 %
Programme:17 Regional Balanced Development	0.635	0.635	0.201	0.201	31.6 %	31.6 %	100.0 %
Sub SubProgramme:01 Development Planning	0.635	0.635	0.201	0.201	31.6 %	31.6 %	100.0 %
510001 Regional Development Planning	0.635	0.635	0.201	0.201	31.6 %	31.6 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 3

<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:18 Development Plan Implementation	28.605	28.605	21.348	21.439	74.6 %	74.9 %	100.4 %
Sub SubProgramme:01 Development Planning	3.160	3.160	2.264	2.264	71.7 %	71.7 %	100.0 %
560058 Integrated Development Planning	3.160	3.160	2.264	2.264	71.7 %	71.7 %	100.0 %
Sub SubProgramme:02 Development Performance	4.842	4.842	3.665	3.756	75.7 %	77.6 %	102.5 %
560059 Development Performance and Research	4.842	4.842	3.665	3.756	75.7 %	77.6 %	102.5 %
Sub SubProgramme:03 General administration and support services	20.603	20.603	15.419	15.418	74.8 %	74.8 %	100.0 %
000001 Audit and Risk Management	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
560045 Strategic Planning and Development	20.388	20.388	15.419	15.418	75.6 %	75.6 %	100.0 %
Total for the Vote	46.193	46.193	31.737	30.720	68.7 %	66.5 %	96.8 %

**VOTE: 108 National Planning Authority (NPA)**

Quarter 3

**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
211103 Statutory salaries	14.611	14.611	10.958	10.958	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	4.781	4.781	3.569	3.569	74.7 %	74.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.149	5.149	2.993	2.993	58.1 %	58.1 %	100.0 %
212102 Medical expenses (Employees)	1.191	1.191	0.434	0.435	36.4 %	36.6 %	100.3 %
212201 Social Security Contributions	1.864	1.864	1.227	1.227	65.8 %	65.8 %	100.0 %
221001 Advertising and Public Relations	0.238	0.238	0.133	0.133	55.8 %	55.6 %	99.6 %
221002 Workshops, Meetings and Seminars	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.226	0.226	0.120	0.120	53.0 %	53.0 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.471	0.471	0.204	0.204	43.3 %	43.3 %	100.0 %
221009 Welfare and Entertainment	1.854	1.854	1.762	1.762	95.0 %	95.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.835	0.835	0.264	0.262	31.6 %	31.4 %	99.6 %
221016 Systems Recurrent costs	0.340	0.340	0.200	0.293	58.8 %	86.2 %	146.6 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.300	0.300	0.165	0.165	54.8 %	54.8 %	100.0 %
223005 Electricity	0.072	0.072	0.053	0.053	73.2 %	73.2 %	100.0 %
223006 Water	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	6.228	6.228	4.646	4.646	74.6 %	74.6 %	100.0 %
226001 Insurances	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.268	1.268	0.908	0.999	71.6 %	78.8 %	110.0 %
227004 Fuel, Lubricants and Oils	1.371	1.371	1.076	1.076	78.5 %	78.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.033	0.032	41.3 %	39.9 %	96.6 %
228002 Maintenance-Transport Equipment	0.614	0.614	0.350	0.349	57.0 %	56.8 %	99.6 %
273102 Incapacity, death benefits and funeral expenses	0.120	0.120	0.100	0.100	83.3 %	83.3 %	100.0 %
312212 Light Vehicles - Acquisition	0.891	0.891	0.570	0.540	64.0 %	60.6 %	94.7 %

VOTE: 108 National Planning Authority (NPA)

Quarter 3

<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
312222 Heavy ICT hardware - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.409	0.409	0.140	0.000	34.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.237	0.024	78.9 %	7.9 %	10.1 %
312421 Research and Development - Acquisition	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.850	0.850	0.850	0.375	100.0 %	44.1 %	44.1 %
313221 Light ICT hardware - Improvement	0.778	0.778	0.341	0.000	43.8 %	0.0 %	0.0 %
Total for the Vote	46.193	46.193	31.737	30.720	68.7 %	66.5 %	96.8 %

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

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
<b>Programme:01 Agro-Industrialization</b>	<b>0.937</b>	<b>0.937</b>	<b>0.597</b>	<b>0.597</b>	<b>63.72 %</b>	<b>63.72 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.597</b>	<b>0.597</b>	<b>63.72 %</b>	<b>63.72 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Local Government Planning	0.385	0.385	0.201	0.201	52.1 %	52.1 %	100.0 %
002 National Planning	3.424	0.250	2.078	2.078	60.7 %	60.7 %	100.0 %
003 Programme Planning	12.089	0.937	7.704	7.796	63.7 %	64.5 %	101.2 %
<b>Development Projects</b>							
N/A							
<b>Programme:02 Mineral Development</b>	<b>1.885</b>	<b>1.885</b>	<b>0.766</b>	<b>0.859</b>	<b>40.63 %</b>	<b>45.57 %</b>	<b>112.16 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.597</b>	<b>0.597</b>	<b>63.72 %</b>	<b>63.72 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Local Government Planning	0.385	0.385	0.201	0.201	52.1 %	52.1 %	100.0 %
002 National Planning	3.424	0.250	2.078	2.078	60.7 %	60.7 %	100.0 %
003 Programme Planning	12.089	0.937	7.704	7.796	63.7 %	64.5 %	101.2 %
<b>Development Projects</b>							
N/A							
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0.097</b>	<b>0.097</b>	<b>0.020</b>	<b>0.020</b>	<b>20.56 %</b>	<b>20.56 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.597</b>	<b>0.597</b>	<b>63.72 %</b>	<b>63.72 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Local Government Planning	0.385	0.385	0.201	0.201	52.1 %	52.1 %	100.0 %
002 National Planning	3.424	0.250	2.078	2.078	60.7 %	60.7 %	100.0 %
003 Programme Planning	12.089	0.937	7.704	7.796	63.7 %	64.5 %	101.2 %
<b>Development Projects</b>							
N/A							
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.050</b>	<b>0.050</b>	<b>20.00 %</b>	<b>20.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.597</b>	<b>0.597</b>	<b>63.72 %</b>	<b>63.72 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Local Government Planning	0.385	0.385	0.201	0.201	52.1 %	52.1 %	100.0 %
002 National Planning	3.424	0.250	2.078	2.078	60.7 %	60.7 %	100.0 %
003 Programme Planning	12.089	0.937	7.704	7.796	63.7 %	64.5 %	101.2 %

VOTE: 108 National Planning Authority (NPA)

Quarter 3

<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:07 Private Sector Development	0.250	0.250	0.050	0.050	20.00 %	20.00 %	100.00 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	8.933	8.933	6.085	6.084	68.12 %	68.11 %	99.98 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.597	0.597	63.72 %	63.72 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.201	0.201	52.1 %	52.1 %	100.0 %
002 National Planning	3.424	0.250	2.078	2.078	60.7 %	60.7 %	100.0 %
003 Programme Planning	12.089	0.937	7.704	7.796	63.7 %	64.5 %	101.2 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	4.850	4.850	2.670	1.470	55.04 %	30.31 %	55.06 %
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Monitoring & Evaluation	4.147	4.147	3.564	3.655	85.9 %	88.1 %	102.6 %
002 ICT	0.246	0.246	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Policy Research and Innovation	0.244	0.244	0.055	0.055	22.6 %	22.6 %	100.0 %
004 Governance and APRM	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Macroeconomic planning	0.206	0.206	0.046	0.046	22.5 %	22.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General administration and support services	4.712	4.712	2.670	1.470	56.66 %	31.20 %	55.1 %
<i>Departments</i>							
001 Finance and Administration	21.367	0.764	15.851	15.849	74.2 %	74.2 %	100.0 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	3.948	3.948	2.237	1.039	56.7 %	26.3 %	46.4 %
Programme:17 Regional Balanced Development	0.635	0.635	0.201	0.201	31.60 %	31.60 %	100.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.597	0.597	63.72 %	63.72 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.201	0.201	52.1 %	52.1 %	100.0 %
002 National Planning	3.424	0.250	2.078	2.078	60.7 %	60.7 %	100.0 %
003 Programme Planning	12.089	0.937	7.704	7.796	63.7 %	64.5 %	101.2 %



VOTE: 108 National Planning Authority (NPA)

Quarter 3

<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:17 Regional Balanced Development	0.635	0.635	0.201	0.201	31.60 %	31.60 %	100.00 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	28.605	28.605	21.348	21.439	74.63 %	74.95 %	100.42 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.597	0.597	63.72 %	63.72 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.201	0.201	52.1 %	52.1 %	100.0 %
002 National Planning	3.424	0.250	2.078	2.078	60.7 %	60.7 %	100.0 %
003 Programme Planning	12.089	0.937	7.704	7.796	63.7 %	64.5 %	101.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Monitoring & Evaluation	4.147	4.147	3.564	3.655	85.9 %	88.1 %	102.6 %
002 ICT	0.246	0.246	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Policy Research and Innovation	0.244	0.244	0.055	0.055	22.6 %	22.6 %	100.0 %
004 Governance and APRM	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Macroeconomic planning	0.206	0.206	0.046	0.046	22.5 %	22.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General administration and support services	4.712	4.712	2.670	1.470	56.66 %	31.20 %	55.1 %
<i>Departments</i>							
001 Finance and Administration	21.367	0.764	15.851	15.849	74.2 %	74.2 %	100.0 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	3.948	3.948	2.237	1.039	56.7 %	26.3 %	46.4 %
Total for the Vote	46.193	46.193	31.737	30.720	68.7 %	66.5 %	96.8 %

**VOTE:** 108 National Planning Authority (NPA)

Quarter 3

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

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1. Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization	1. Participated in the development of the country compact demanded by AU to transform food systems in Uganda 2. presented the Uganda's demands for FORESIGHT in food systems transformation at the 3rd global foresight for food workshop at Montpellier University France. 3. Supported the Uganda Milk processors’ association and DDA to undertake a country wide dairy industry study to identify bottle necks that will aid the crafting of NDPIV. Analysis of the data collected is ongoing and results will be available 4. With support from the infectious Disease Institute and jointly with MAAIF, trained district 5 local government officials of (Mbarara, Isingiro, Kazo, Kiruhura and Rakai) in data collection for antimicrobial use and consumption (AMUC) and inclusion of Antimicrobial resistance mitigation strategies in the district annual work plans.	Implementation is on track
Implementation of Agro-industrial parks and special agroindustrial processing zones	Produced Draft feasibility study for agriculture cold chain storage in Uganda	The feasibility study to be completed in Q4
Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones	Commenced the preparation of soroti industrial park	No capacity has been built for MDAs and LGs
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		397,270.000
	Total For Budget Output	397,270.000
	Wage Recurrent	0.000
	Non Wage Recurrent	397,270.000
	Arrears	0.000
	AIA	0.000
	Total For Department	397,270.000
	Wage Recurrent	0.000
	Non Wage Recurrent	397,270.000
	Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

Development Projects

N/A

Programme:02 Mineral Development

SubProgramme:01 Mineral exploration, development and value addition

Sub SubProgramme:01 Development Planning

Departments

Department:003 Programme Planning

Budget Output:060007 Integrated Development Planning

PIAP Output: 02040801 Increased domestic production of mineral-based products

Programme Intervention: 020408 Increase public investment in priority mineral processing;

Draft study reports produced	1. Supported two Feasibility studies on livestock vaccines manufacturing and commercialization in Uganda and Strengthening the National Regulatory Infrastructure for Radiation Nuclear Safety	Yet to conduct studies on values chains of selected minerals
------------------------------	--	--

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221003 Staff Training	201.000
221016 Systems Recurrent costs	93,109.100
225101 Consultancy Services	445,929.040
Total For Budget Output	539,239.140
Wage Recurrent	0.000
Non Wage Recurrent	539,239.140
Arrears	0.000
AIA	0.000
Total For Department	539,239.140
Wage Recurrent	0.000
Non Wage Recurrent	539,239.140
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme:03 Water Resources Management

Sub SubProgramme:01 Development Planning

Departments

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Programme Planning			
Budget Output:140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 061101c01 A national green growth financing and investment plan developed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
Report on the state of forests and wetlands in uganda	1. Participated in Green Infrastructure and Investment Planning session from 25th – 26th August 2022 to assess and validate investment proposals in identified by the beneficiary cities 2. Engaged with Bukedi Sub-region Members of Parliament on wetland management		State of forests and wetlands in Uganda report yet to be prepared
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			6,921.000
Total For Budget Output			6,921.000
Wage Recurrent			0.000
Non Wage Recurrent			6,921.000
Arrears			0.000
AIA			0.000
Total For Department			6,921.000
Wage Recurrent			0.000
Non Wage Recurrent			6,921.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
Departments			
Department:002 National Planning			
Budget Output:190019 Private sector planning			
PIAP Output: 07050203 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
Data and Stakeholder analysis undertaken	Finalized the feasibility on Reducing the cost of credit in Uganda		The study awaits presentation to cabinet
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			50,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:320122 Integrated Development Planning and Human capital		
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
1. staff training undertaken 2. Timely payment of staff salaries 3. Staff welfare enhanced 4. Functional Human resource related systems	1. All staff salaries were paid 2. Oriented 12 new staff 3. Paid medical expenses for all entitled staff 4. Fully functional HR related systems	Implementation is on track
Nutrition guidelines produced	1. Undertook a data collection exercise on the Mid-Term Review for nutrition in the NDP III 2. Carried out the validation workshop to review findings of the MTR report on nutrition	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		642,652.550
212102 Medical expenses (Employees)		1,349.035
212201 Social Security Contributions		229,127.780
221001 Advertising and Public Relations		8,000.000
221008 Information and Communication Technology Supplies.		-200.000
221009 Welfare and Entertainment		250,000.000
222001 Information and Communication Technology Services.		80,000.000

VOTE: 108 National Planning Authority (NPA)

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
223004 Guard and Security services		55,000.000
223005 Electricity		17,575.225
227004 Fuel, Lubricants and Oils		100,000.000
228001 Maintenance-Buildings and Structures		31,910.390
228002 Maintenance-Transport Equipment		22,797.205
273102 Incapacity, death benefits and funeral expenses		50,000.000
	Total For Budget Output	1,488,212.185
	Wage Recurrent	0.000
	Non Wage Recurrent	1,488,212.185
	Arrears	0.000
	AIA	0.000
	Total For Department	1,488,212.185
	Wage Recurrent	0.000
	Non Wage Recurrent	1,488,212.185
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Development Performance		
Departments		
Department:004 Governance and APRM		
Budget Output:390006 Public sector planning		
PIAP Output: 14040402 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	NA	NA
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
1. Provide technical support to MDAs to document and implement SDS	Commenced the drafting of NPA Service Delivery Standards	Draft NPA SDS yet to be produced
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:390020 Corporate Planning		
PIAP Output: 14040404 Programme/performance budgeting integrated into individual performamnce frameworks		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	NA	NA
NA	NA	NA
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
1. Q2 performance report produced 2. MPS FY 2023/24 produced	1. MPS for FY 2023/24 produced 2. Q2 performance report FY 2022/23 produced	Implementation is as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 14040403 Capacity of public officers built in performance management		
Programme Intervention: 140404 Strengthening public sector performance management		
1. Executive Board and Top management offices maintained	1. Executive Board and Top Management offices maintained	Implementation is on track



VOTE: 108 National Planning Authority (NPA)

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
221011 Printing, Stationery, Photocopying and Binding		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:03 General administration and support services		
Departments		
N/A		
Develoment Projects		
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Consult hired to develop the NPA client charter	1. Partitioned/Refurbished the Conference Hall to created office space for around 20 staff. 2. Partitioned the Gym area to created two stores one for the Gym and the other for procured items. 3) Procured Furniture including; (a) 20 Office Chairs for the Partitioned space. (b) 5 workstations for the Partitioned Office space. (c) 3.Side Table and four chairs office of Deputy Executive Director. (d) Round Table and four chairs office of Director Development Planning. (e) Two 2 Office tables for staff.	Implementation is on track as planned
1. NPA office Routinely maintained	1. Procured Burglar proofing of NPA House, Razor wire along the fence and a Generator House initiated on EGP system	Implementation is on track

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1629 Retooling of National Planning Authority			
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
1. Staff capacity building initiatives supported	Nothing done in Q3		No variation, the Authority Will continue supporting staff capacity building initiatives
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
	Total For Budget Output		154,462.450
	GoU Development		154,462.450
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		154,462.450
	GoU Development		154,462.450
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Staff recruited	1. HCM system fully functional 2. Recruited 12 (twelve staff)		Implementation is as planned
PIAP Output: 14050503 Human resource management system rolled out			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Equipment and furniture maintained	NA		NA
Office stationary procured	NA		NA
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221008 Information and Communication Technology Supplies.			48,956.810

VOTE: 108 National Planning Authority (NPA)

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
221011 Printing, Stationery, Photocopying and Binding		40,298.180
	Total For Budget Output	89,254.990
	Wage Recurrent	0.000
	Non Wage Recurrent	89,254.990
	Arrears	0.000
	AIA	0.000
	Total For Department	89,254.990
	Wage Recurrent	0.000
	Non Wage Recurrent	89,254.990
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Development Planning		
Departments		
Department:001 Local Government Planning		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17030201 Regional development plans/LED Projects		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Capacity for implementation of Parish Development Model built.	Prepared a consolidated draft karamoja sub-region development plan	Only karamoja development plan is being prepared
Capacity built in the use of the results and reporting framework	Built capacity for planners of west Nile and Wakiso district to undertake MTR of their development plans	Capacity building is a continuous process
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		47,837.559
227001 Travel inland		35,357.997
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	133,195.556
	Wage Recurrent	0.000
	Non Wage Recurrent	133,195.556
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Department	133,195.556
		Wage Recurrent	0.000
		Non Wage Recurrent	133,195.556
		Arrears	0.000
		AIA	0.000
Department:002 National Planning			
Budget Output:510001 Regional Development Planning			
PIAP Output: 17020801 4 Regional industrial and business parks established			
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions			
Feasibility study for industrial park done	Commenced the preparation of feasibility studies for Kasese, Soroti and Jinja industrial parks		Yet to finalize a feasibility study for any industrial park in FY 2022/23
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Development Planning			
Departments			
Department:002 National Planning			
Budget Output:560058 Integrated Development Planning			
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Support LGs to undertake feasibility studies for key National projects	No LG expressed interest		No action undertaking because no LG expressed interest

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
Capacity built for all MDAs and LGsin development planning	Approved 160 MDA plans and 142 LG development plans	No variation, all plans are expected to be approved by end of the FY.
Studies are validated	1. Attended and participated on the National Organizing Committee of the National SDG Conference 2. Undertook the Mid-Term Review of SDG Crosscutting Issues	Implementation on track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		1,000,000.000
227001 Travel inland		48,050.000
227004 Fuel, Lubricants and Oils		100,000.000
	<b>Total For Budget Output</b>	<b>1,148,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,148,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,148,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,148,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Programme Planning</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
NA	1. Assessed all 171 MDAs and 176 LGs on the alignment of their budgets to PIAPs 2. A draft NPA Research Agenda was presented to Top Management for their input and approval. 3. Trained 23 staff in SDG SIM modelling	Implementation is on track
<b>PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
NA	Produced the draft feasibility study for the Greater Kampala Metropolitan Area urban Development Program (GKMA-UDP)	Implementation is on track
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 Development Performance			
Departments			
Department:002 ICT			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18020105 Spatial data platform developed and operationalized			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Capacity built in Spatial Planning 2. ICT Internal System maintained		ICT internal System maintained	No capacity built in spatial planning
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:003 Policy Research and Innovation			
Budget Output:560059 Development Performance and Research			

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
Research/researchers database to facilitate access to studies established	1. Prepared two Paper on “Skills Development” and a Paper on the Status of the Youth that are Not in Employment, Not in Education or Training (NEET’s)	Implementation is on track.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		5,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Macroeconomic planning</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
1. Macroeconomic models updated and calibrated 2. Third quarter monthly economic udate reports produced	1. January and February 2023 monthly economic updated prepared	No variation
1. PSD programme working group supported 2. SDG SIM model developes	1. Trained 23 staff in SDG SIM modelling 2. Supported MDAs under PSD PWGs to prepare their annual budgets	Implementation is track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,730.000
227001 Travel inland		13,559.313
	<b>Total For Budget Output</b>	<b>46,289.313</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,289.313
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>46,289.313</b>
	Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	46,289.313
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Development Performance		
Departments		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
CoC draft report produced	Produced CoC for FY 2023/24	Implemented as planned
Reports for MTR,End term evaluation and development financing mechanisms developed	1. Finalized the MTR of NDP III 2. Draft NDR FY 2021/22 prepared	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		46,440.687
225101 Consultancy Services		557,950.000
227001 Travel inland		91,178.000
227004 Fuel, Lubricants and Oils		88,928.000
	Total For Budget Output	784,496.687
	Wage Recurrent	0.000
	Non Wage Recurrent	784,496.687
	Arrears	0.000
	AIA	0.000
	Total For Department	784,496.687
	Wage Recurrent	0.000
	Non Wage Recurrent	784,496.687
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		



# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
1. Authority mandate and mandate enhanced 2. Dissemination initiatives undertaken 3. Subscription to PRAU, ICG, ICA, Uganda law society, East African Law society and Institute of chartered secretaries and administrators done. 4 Staff capacity built	1. Legal Office has been supported to review the Development Planning Regulations 2. Subscriptions to PRAU, ICG and ICA paid	Implementation is as planned
1. Executive board well facilitated	1. Attended the UN Water conference in New York 2. Collected data on implementation of PDM SACCOs and Emyooga in kigezi	No variation, implementation is as planned
1. Stakeholder engagements on the recommendations of the NPOA 2. Develop and operationalize the M&E System for POA 3. Preparation of APRM NPOA annual assessment report 4. Preparation of APRM NPOA for the Targeted Review Report(s) 5. Institutionalisation of the Uganda Governance Facility to Produce Uganda Governance Report 6. Organizing the Africa High-Level Forum of South-South Triangular Cooperation for Sustainable Development 2023	1. Successfully held the African High Level Forum on South South Triangular Cooperation for Sustainable Development 2. Validated the mainstreaming of rights of Minority Groups in Uganda's development process report at National and Regional levels 3. Commenced the preparations for the African Migration Governance Conference	Implementation is on track.
1. NPA Secretariat facilitated 2. Professional and strategic policy conferences and meetings attended	1. Attended the UN Water conference in New York 2. Operational and technical support provided to the Executive and top management offices	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211103 Statutory salaries	3,978,260.646	
211104 Employee Gratuity	569,354.508	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,862.773	
212102 Medical expenses (Employees)	140,000.000	
212201 Social Security Contributions	150,000.000	
221001 Advertising and Public Relations	119,519.492	
221009 Welfare and Entertainment	13,910.000	
221016 Systems Recurrent costs	100,000.000	
228002 Maintenance-Transport Equipment	80,000.000	
<b>Total For Budget Output</b>	<b>5,240,907.419</b>	
Wage Recurrent	3,978,260.646	
Non Wage Recurrent	1,262,646.773	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>5,240,907.419</b>	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,978,260.646
	Non Wage Recurrent	1,262,646.773
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. Q2 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit	1. Prepared the Status Report on Internal Audit and Auditor Generals recommendations 2. Commenced Audit of Records Management function	No variation, implementation is as planned
PIAP Output: 18040404 Capacity built to conduct high quality and impact driven performance audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. Q2 Audit report produced	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	10,183,298.740
	Wage Recurrent	3,978,260.646

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,050,575.644
	GoU Development	154,462.450
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1. Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization	1. Participated in the development of the country compact demanded by AU to transform food systems in Uganda 2. presented the Uganda's demands for FORESIGHT in food systems transformation at the 3rd global foresight for food workshop at Montpellier University France. 3. Supported the Uganda Milk processors' association and DDA to undertake a country wide dairy industry study to identify bottle necks that will aid the crafting of NDPIV. Analysis of the data collected is ongoing and results will be available 4. With support from the infectious Disease Institute and jointly with MAAIF, trained district 5 local government officials of (Mbarara, Isingiro, Kazo, Kiruhura and Rakai) in data collection for antimicrobial use and consumption (AMUC) and inclusion of Antimicrobial resistance mitigation strategies in the district annual work plans.	
2. Support and coordinate MDAs in the implementation of food systems summit		
1. Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements	Produced Draft feasibility study for agriculture cold chain storage in Uganda	
1. Support the establishment and functionality of Agro-industrial Parks and export processing zones	No capacity has been built for MDAs and LGs	
2. Coordinate and support MDAs and the private sector in the development of a project on special agroindustrial processing zones (SAPZs)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211104 Employee Gratuity	200,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397,270.000	
Total For Budget Output		597,270.000
Wage Recurrent		0.000
Non Wage Recurrent		597,270.000
Arrears		0.000
AIA		0.000
Total For Department		597,270.000
Wage Recurrent		0.000
Non Wage Recurrent		597,270.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:02 Mineral Development			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:060007 Integrated Development Planning			
PIAP Output: 02040801 Increased domestic production of mineral-based products			
Programme Intervention: 020408 Increase public investment in priority mineral processing;			
1. Conduct 2 Studies to Inform the development of the chemical (pharmaceutical and paint) industry in Uganda 2. Conduct 2 Studies to analyze value chains of selected minerals and assess the challenges, gaps, and necessary interventions		1. Supported the formalization of artisanal miners and the mining industry, embracing technology in the mining methods to maximize benefit from the industry, resource allocations to key projects and activities in the programme 2.Supported two Feasibility studies on livestock vaccines manufacturing and commercialization in Uganda and Strengthening the National Regulatory Infrastructure for Radiation Nuclear Safety	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211104 Employee Gratuity			100,000.000
221003 Staff Training			120,000.000
221016 Systems Recurrent costs			193,109.100
225101 Consultancy Services			445,929.040
Total For Budget Output			859,038.140
Wage Recurrent			0.000
Non Wage Recurrent			859,038.140
Arrears			0.000
AIA			0.000
Total For Department			859,038.140
Wage Recurrent			0.000
Non Wage Recurrent			859,038.140
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:03 Water Resources Management		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
Department:003 Programme Planning		
Budget Output:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 061101c01 A national green growth financing and investment plan developed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1. Forest/Wetland management plans developed and implemented.	1. Presented and disseminated the draft Green Growth Financing Strategy to Development partners at the 2022 EU-Uganda Business Forum held at Speke Resort Munyonyo. 2. Participated in the Africa Green Revolution Forum Kigali Rwanda 08.09.2022 3. Mapped climate change interventions in five PIAPs for submission to MoFPED to inform the ongoing Climate Change Budget Tagging Exercise. 4. Provided technical support to non-state actors (CSOs) on climate change mainstreaming in budgeting, planning and monitoring processes. 1. Participated in Green Infrastructure and Investment Planning session from 25th – 26th August 2022 to assess and validate investment proposals in identified by the beneficiary cities 2. Engaged with Bukedi Sub-region Members of Parliament on wetland management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		20,000.000
	<b>Total For Budget Output</b>	<b>20,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Development Planning		
Departments		
Department:002 National Planning		
Budget Output:190019 Private sector planning		
PIAP Output: 07050203 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Feasibility study on the Capitalization of government owned financial institutions undertaken	1. Supported three (3) pre-feasibility and feasibility studies 2. Finalized the feasibility on Reducing the cost of credit in Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227004 Fuel, Lubricants and Oils	50,000.000	
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:320122 Integrated Development Planning and Human capital		

**VOTE: 108 National Planning Authority (NPA)**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
1. Payrolls processed	1. All staff salaries were paid	
2. Staff training and development undertaken	2. Oriented 19 new staff	
3. Improved Human Resource, Records Vehicle, and Information Management IT Systems	3. Paid medical expenses for all entitled staff	
4. Guarding and Security Services enhanced	4. All the 4 internal ICT related systems of Human Resources, Records, Vehicle, and Information Management Systems were maintained	
5. Equipment, Furniture, office, and Tools Serviced		
1. National Nutrition Planning Guidelines developed and disseminated	1. Undertook a data collection exercise on the Mid-Term Review for nutrition in the NDP III	
2. DD activities Coordinated and implemented	2. Carried out the validation workshop to review findings of the MTR report on nutrition	
	3. Developed a final version of all cross-cutting issues planning guidelines including nutrition.	
	4. Carried out the DD CoC assessment which indicated a 72.3% compliance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Spent	
211104 Employee Gratuity	1,787,992.942	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	704,000.000	
212102 Medical expenses (Employees)	295,349.035	
212201 Social Security Contributions	1,076,532.496	
221001 Advertising and Public Relations	8,000.000	
221008 Information and Communication Technology Supplies.	80,000.000	
221009 Welfare and Entertainment	1,121,497.271	
222001 Information and Communication Technology Services.	80,000.000	
223004 Guard and Security services	164,530.000	
223005 Electricity	52,725.675	
223006 Water	27,000.000	
227004 Fuel, Lubricants and Oils	285,718.000	
228001 Maintenance-Buildings and Structures	31,910.390	
228002 Maintenance-Transport Equipment	268,583.932	
273102 Incapacity, death benefits and funeral expenses	100,000.000	
<b>Total For Budget Output</b>		<b>6,083,839.741</b>
Wage Recurrent		0.000
Non Wage Recurrent		6,083,839.741
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>6,083,839.741</b>
Wage Recurrent		0.000



VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,083,839.741
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:02 Development Performance

Departments

Department:004 Governance and APRM

Budget Output:390006 Public sector planning

PIAP Output: 14040402 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

- 1. Service Delivery Standards developed and enforced
- 2. Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII
- 3. Review 36 missions abroad strategic plan
- 4. Support Programme-working groups in development planning and aligning their plans to NDP

NA

PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework

Programme Intervention: 140404 Strengthening public sector performance management

- 1. Aligned MDA, LGs plans and Budgets to NDPIII programmes
- 2. Service Delivery Standards developed and enforced

Commenced the drafting of NPA Service Delivery Standards

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:390020 Corporate Planning		
PIAP Output: 14040404 Programme/performance budgeting integrated into individual performamnce frameworks		
Programme Intervention: 140404 Strengthening public sector performance management		
1. Four (4) Quarterly performance reports prepared	NA	
2. Annual Report FY 2021/22 produced		
1. BFP and MPS FY 2023.24 Prepared	NA	
2. Mid-Term of NPA Strategic Plan 2020/21-2024/25		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
1. NPA BFP and MPS FY 2023/24 prepared	1. Produced NPA Annual Performance Report for FY 2021/22	
2. Quarterly performance reports produced	2. Produced Q1 performance report FY 2022/23	
3. Strategic plan Mid-Term Report produced	3. Prepared the Budget Framework paper for FY 2023/24	
	4. Developed TOR for the Mid-Term Review of NPA strategic plan	
	1. MPS for FY 2023/24 produced	
	2. Q2 performance report FY 2022/23 produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		45,000.000
	Total For Budget Output	45,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 14040403 Capacity of public officers built in performance management		
Programme Intervention: 140404 Strengthening public sector performance management		
1. Executive Board and Top management offices maintained	Executive Board and Top Management offices maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		100,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		145,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		145,000.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:03 General administration and support services			
Departments			
N/A			
Development Projects			
Project:1629 Retooling of National Planning Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
1. Procure 2 Heavy-duty photocopiers 2. Development and Printing of NPA Client Charter 3. procure 40 laptops 10 printers 25 air conditioners and 40 desktops		1. Procured a new elevator to replace the old one which was no longer functional 2. Procured four (4) salon cars 1) Partitioned/Refurbished the Conference Hall to created office space for around 20 staff. 2) Partitioned the Gym area to created two stores one for the Gym and the other for procured items. 3) Procured Furniture including; (a) 20 Office Chairs for the Partitioned space. (b) 5 workstations for the Partitioned Office space. (c) 3.Side Table and four chairs office of Deputy Executive Director. (d) Round Table and four chairs office of Director Development Planning. (e) Two 2 Office tables for staff.	
1. Fire detection and suppression system and Staff Attendance and Clock in Systems installed		1. Procured Burglar proofing of NPA House, Razor wire along the fence and a Generator House initiated on EGP system	
2. Routine maintenance of NPA offices			
1. Procurement of 3 vehicles including car tracking and insurance 2. procurement of office furniture including 40 tables 40 chairs and 100 conference hall chairs 5. staff supported in professional coursed		Nothing done in Q3	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1629 Retooling of National Planning Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		540,000.000
312235 Furniture and Fittings - Acquisition		23,836.000
312421 Research and Development - Acquisition		100,000.000
313121 Non-Residential Buildings - Improvement		374,922.058
	Total For Budget Output	1,038,758.058
	GoU Development	1,038,758.058
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,038,758.058
	GoU Development	1,038,758.058
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
1. HCM System Operationalized	1. HCM system fully functional	
2. 20 Staff recruited	2. Recruited 19 (Nineteen staff)	
PIAP Output: 14050503 Human resource management system rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
1. Equipment, Furniture, office, and Tools Serviced and Maintained	NA	
2. Motor Vehicle Maintenance Repair and Servicing		
3. Staff Welfare enhanced		
Office Stationery procured	NA	
20 Staff Recruited trained and performance assessment	NA	

VOTE: 108 National Planning Authority (NPA)

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
221008 Information and Communication Technology Supplies.			123,956.810
221011 Printing, Stationery, Photocopying and Binding			162,402.591
	Total For Budget Output		286,359.401
	Wage Recurrent		0.000
	Non Wage Recurrent		286,359.401
	Arrears		0.000
	AIA		0.000
	Total For Department		286,359.401
	Wage Recurrent		0.000
	Non Wage Recurrent		286,359.401
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Departments			
Department:001 Local Government Planning			
Budget Output:510001 Regional Development Planning			
PIAP Output: 17030201 Regional development plans/LED Projects			
Programme Intervention: 170302 Develop and implement regional specific development plans			
1. Three (3) Evidence based Regional Development Plans developed	1. Designed tools for NPA staff to visit their respective parishes and generate data on the PDM progress on implementation		
2. Capacity for parish model operationalization built	2. Supported LGs to develop their respective specific PIAPs. This informed the development of final results and report framework for LG		
	3.Prepared a consolidated draft karamoja sub-region development plan		
1. Capacity built in development planning, particularly for LGs	Prepared a consolidated draft karamoja sub-region development plan		
2. Hands on support to develop a final results and reporting framework for the LGs			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			70,812.559
227001 Travel inland			80,000.000

VOTE: 108 National Planning Authority (NPA)

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
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	200,812.559
	Wage Recurrent	0.000
	Non Wage Recurrent	200,812.559
	Arrears	0.000
	AIA	0.000
	Total For Department	200,812.559
	Wage Recurrent	0.000
	Non Wage Recurrent	200,812.559
	Arrears	0.000
	AIA	0.000
Department:002 National Planning		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17020801 4 Regional industrial and business parks established		
Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions		
At least two regional industrial parks established		Commenced the preparation of feasibility studies for Kasese, Soroti and Jinja industrial parks
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Development Planning		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Departments		
Department:002 National Planning		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Support Programmes, Local Governments and the Private Sector to undertake feasibility studies for key National projects	No LG supported	
1. Capacity building is done in development planning, particularly for 160 MDAs and 176 local governments	Approved 160 MDA plans and 142 LG development plans	
2. Annual planners forum prepared		
1. Conduct thematic studies on SDGs Agenda 2063 to inform planning	1. Attended and participated on the National Organizing Committee of the National SDG Conference 2. Undertook the Mid-Term Review of SDG Crosscutting Issues	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211104 Employee Gratuity	168,465.566	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,000.000	
221009 Welfare and Entertainment	170,000.000	
225101 Consultancy Services	1,000,000.000	
227001 Travel inland	160,000.000	
227004 Fuel, Lubricants and Oils	100,000.000	
Total For Budget Output		2,028,465.566
Wage Recurrent		0.000
Non Wage Recurrent		2,028,465.566
Arrears		0.000
AIA		0.000
Total For Department		2,028,465.566
Wage Recurrent		0.000
Non Wage Recurrent		2,028,465.566
Arrears		0.000
AIA		0.000
Department:003 Programme Planning		
Budget Output:560058 Integrated Development Planning		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Staff capacity built 2. Research Agenda implemented 3. Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII	1. Assessed all 171 MDAs and 176 LGs on the alignment of their budgets to PIAPs 2. A draft NPA Research Agenda was presented to Top Management for their input and approval. 3. Trained 23 staff in SDG SIM modelling	
PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Greater Kampala Economic Development Strategy implemented 2. Greening Uganda Urbanization and Industrialization.	1. Produced the draft feasibility study for the Greater Kampala Metropolitan Area urban Development Program (GKMA-UDP) 2. Participated in Green Infrastructure and Investment Planning session from 25th – 26th August 2022 to assess and validate investment proposals in identified by the beneficiary cities.	
Studies to inform the master plan for the proposed petro chemical city to be established in the Albertine undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	236,000.000	
	Total For Budget Output	236,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	236,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	236,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	236,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Development Performance		
Departments		
Department:002 ICT		
Budget Output:560059 Development Performance and Research		



VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020105 Spatial data platform developed and operationalized		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Functional National Spatial Data Infrastructure (UGSDI) developed and operationalized	ICT internal System maintained	
2. Digital government compliance assessment report developed		
3. internal ICT systems effectively managed		
4 Staff capacity built		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Policy Research and Innovation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. Build capacity for policy research and uptake of research outputs	1. Held 12th National Development Policy Forum themed “Addressing Uganda’s Affordable Housing Deficit	
2. Policy research capacity strengthened		
3. Two PEC Papers produced		
4. One (1) forum organized		
	2. Finalized a Paper on the Development of a competitive and sustainable Cotton, Textile, and Apparel (CTA) industry.	
	3. Revised a draft NPA research Agenda that was presented to top management for their input and approval.	
	1. Prepared two Paper on “Skills Development” and a Paper on the Status of the Youth that are Not in Employment, Not in Education or Training (NEET’s)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		5,000.000
227001 Travel inland		50,000.000
	Total For Budget Output	55,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		55,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		55,000.000
	Arrears		0.000
	AIA		0.000
Department:005 Macroeconomic planning			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
1. Update and recalibrate the existing Macroeconomic models to assess the impact of changes in the economy 2. Produce periodic macroeconomic performance reports and macroeconomic issues papers - Monthly economic updates		1. Coordinated the preparation of the Second National Strategy for Private Sector Development (NSPSDII) FY2022/23-2026/27 1. Produced eight (08) from July 2022 to February 2023 monthly economic updates.	
1. Support PSD Programme working groups in development planning and aligning their plans to national development plans 2. Support the development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework.		1. Trained 23 staff in SDG SIM modelling 2. Supported MDAs under PSD PWGs to prepare their annual budgets	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,730.000	
227001 Travel inland		13,559.313	
	Total For Budget Output		46,289.313
	Wage Recurrent		0.000
	Non Wage Recurrent		46,289.313
	Arrears		0.000
	AIA		0.000
	Total For Department		46,289.313
	Wage Recurrent		0.000
	Non Wage Recurrent		46,289.313
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
Departments			

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. Certificate of compliance FY 2022/23 ( A fiscal framework that supports effective budget compliance)	Produced CoC for FY 2023/24	
1. NDR for FY 2021/22 produced to inform APEX reporting	1. Finalized the MTR of NDP III	
2. Mid-term review of NDP III and End Evaluation of NDPII reports	2 Produced draft NDR report for FY 2021/22	
3. National survey report 2022	3. Produced a report on the implementation of Eighty four (84) monitored	
4. Evaluation of Development financing mechanism report	NDP III project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	200,000.000	
225101 Consultancy Services	3,155,000.000	
227001 Travel inland	195,178.000	
227004 Fuel, Lubricants and Oils	105,000.000	
Total For Budget Output		3,655,178.000
Wage Recurrent		0.000
Non Wage Recurrent		3,655,178.000
Arrears		0.000
AIA		0.000
Total For Department		3,655,178.000
Wage Recurrent		0.000
Non Wage Recurrent		3,655,178.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. Support to Legal Services through paying for a subscription to Uganda law society and retainer to external lawyers	1. Legal Office has been supported to review the Development Planning Regulations	
2. Communication and Public relations unit supported	2. Subscriptions to PRAU, ICG and ICA paid	

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
1. Support to headquarter in a day today running of their offices 2. Staff Salaries paid		1. Attended the UN Water conference in New York 2. Collected data on implementation of PDM SACCOs and Emyooga in kigezi	
1. Implementation of the National Plan of Action (POA) enhanced for improved feedback and greater impact		1. Produced draft Legal and institutional framework for APRM in Uganda 2. Coordinated H.E President’s participation in 2nd Special APR Forum of Heads of States and Government which convened on Thursday 28th July 2022 3. Prepared two (02) briefs to APRM Focal Point/Minister of State Minister for Finance, Planning & Economic Development (Planning) 1. Successfully held the African High Level Forum on South South Triangular Cooperation for Sustainable Development 2. Validated the mainstreaming of rights of Minority Groups in Uganda’s development process report at National and Regional levels 3. Commenced the preparations for the African Migration Governance Conference	
1. Professional and strategic policy National conferences and meetings attended  2. Operational and technical support to the Executive and top management offices rendered		1. Attended the UN Water conference in New York 2. Operational and technical support provided to the Executive and top management offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		10,957,987.439	
211104 Employee Gratuity		1,312,896.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,428,542.351	
212102 Medical expenses (Employees)		140,000.000	
212201 Social Security Contributions		150,000.000	
221001 Advertising and Public Relations		119,519.492	
221009 Welfare and Entertainment		400,000.000	
221016 Systems Recurrent costs		100,000.000	
227001 Travel inland		244,000.000	
227004 Fuel, Lubricants and Oils		485,148.000	
228002 Maintenance-Transport Equipment		80,000.000	
Total For Budget Output		15,418,093.282	
Wage Recurrent		10,957,987.439	
Non Wage Recurrent		4,460,105.843	
Arrears		0.000	
AIA		0.000	
Total For Department		15,418,093.282	
Wage Recurrent		10,957,987.439	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,460,105.843
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

1. Quarterly Audit reports produced 2. Improved Compliance, accountability, risk management, controls, and quality of reporting	1. Produced Q1 and Q2 Audit reports 2. Conducted one (01) internal Value for money audit 1. Prepared the Status Report on Internal Audit and Auditor Generals recommendations 2. Commenced Audit of Records Management function
--	--

PIAP Output: 18040404 Capacity built to conduct high quality and impact driven performance audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

1. 1200 copies of Internal Control Operational Manuals printed 2. procure Internal Audit CAAT software for reviews and analyses 3. Improved Compliance accountability risk management controls and quality of reporting 4. Procurement unit supported	NA
--	----

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	30,720,104.060
	Wage Recurrent	10,957,987.439
	Non Wage Recurrent	18,723,358.563
	GoU Development	1,038,758.058
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:03		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1. Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization 2. Support and coordinate MDAs in the implementation of food systems summit	A plan developed and disseminated	A plan developed and disseminated
1. Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements	Implementation of Agro-industrial parks and special agroindustrial processing zones	Implementation of Agro-industrial parks and special agroindustrial processing zones
1. Support the establishment and functionality of Agro-industrial Parks and export processing zones 2. Coordinate and support MDAs and the private sector in the development of a project on special agroindustrial processing zones (SAPZs)	Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones	Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones
Develoment Projects		
N/A		
Programme:02 Mineral Development		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:060007 Integrated Development Planning		
PIAP Output: 02040801 Increased domestic production of mineral-based products		
Programme Intervention: 020408 Increase public investment in priority mineral processing;		
1. Conduct 2 Studies to Inform the development of the chemical (pharmaceutical and paint) industry in Uganda 2. Conduct 2 Studies to analyze value chains of selected minerals and assess the challenges, gaps, and necessary interventions	Final reports produced	Final reports produced
Develoment Projects		
N/A		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:03		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 061101c01 A national green growth financing and investment plan developed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1. Forest/Wetland management plans developed and implemented.	Dissemination of the report	Dissemination of the report
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
Departments		
Department:002 National Planning		
Budget Output:190019 Private sector planning		
PIAP Output: 07050203 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Feasibility study on the Capitalization of government owned financial institutions undertaken	Feasibility study report produced	Feasibility study report produced
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		



# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320122 Integrated Development Planning and Human capital</b>		
<b>PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
1. Payrolls processed 2. Staff training and development undertaken 3. Improved Human Resource, Records Vehicle, and Information Management IT Systems 4. Guarding and Security Services enhanced 5. Equipment, Furniture, office, and Tools Serviced	1. staff training undertaken 2. Timely payment of staff salaries 3. Staff welfare enhanced 4. Functional Human resource related systems	1. staff training undertaken 2. Timely payment of staff salaries 3. Staff welfare enhanced 4. Functional Human resource related systems
1. National Nutrition Planning Guidelines developed and disseminated 2. DD activities Coordinated and implemented	NA	DD activities coordinated and implemented
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:004 Governance and APRM</b>		
<b>Budget Output:390006 Public sector planning</b>		
<b>PIAP Output: 14040402 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1. Service Delivery Standards developed and enforced 2. Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII 3. Review 36 missions abroad strategic plan 4. Support Programme-working groups in development planning and aligning their plans to NDP	NA	NA
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1. Aligned MDA, LGs plans and Budgets to NDPIII programmes 2. Service Delivery Standards developed and enforced	Provide technical support to MDAs to document and implement SDS	Provide technical support to MDAs to document and implement SDS
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390020 Corporate Planning		
PIAP Output: 14040404 Programme/performance budgeting integrated into individual performamnce frameworks		
Programme Intervention: 140404 Strengthening public sector performance management		
1. Four (4) Quarterly performance reports prepared	Q3 progress report produced	NA
2. Annual Report FY 2021/22 produced		
1. BFP and MPS FY 2023.24 Prepared	1. Draft Annual report FY 2022/23 produced	NA
2. Mid-Term of NPA Strategic Plan 2020/21-2024/25		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
1. NPA BFP and MPS FY 2023/24 prepared	1. Q3 progress report produced	1. Q3 progress report produced
2. Quarterly performance reports produced	2. Mid-term review report produced	2. Mid-term review report produced
3. Strategic plan Mid-Term Report produced		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 14040403 Capacity of public officers built in performance management		
Programme Intervention: 140404 Strengthening public sector performance management		
1. Executive Board and Top management offices maintained	1. Executive Board and Top management offices maintained	1. Executive Board and Top management offices maintained
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:03 General administration and support services		
Departments		
N/A		
Develoment Projects		
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
1. Procure 2 Heavy-duty photocopiers	NPA Client Chart developed	NPA Client Chart developed
2. Development and Printing of NPA Client Charter		
3. procure 40 laptops 10 printers 25 air conditioners and 40 desktops		
1. Fire detection and suppression system and Staff Attendance and Clock in Systems installed	1. Invitation for bids to install fire detection and supression conducted	1. Invitation for bids to install fire detection and supression conducted
2. Routine maintenance of NPA offices	2. NPA office Routinely maintained	2. NPA office Routinely maintained

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
1. Procurement of 3 vehicles including car tracking and insurance 2. procurement of office furniture including 40 tables 40 chairs and 100 conference hall chairs 5. staff supported in professional coursed	1. Staff capacity building initiatives supported	1. Staff capacity building initiatives supported
SubProgramme:03		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
1. HCM System Operationalized 2. 20 Staff recruited	NA	1. HCM System Operationalized 2. 20 Staff recruited
PIAP Output: 14050503 Human resource management system rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
1. Equipment, Furniture, office, and Tools Serviced and Maintained  2. Motor Vehicle Maintenance Repair and Servicing  3. Staff Welfare enhanced	Equipment and furniture maintained	Equipment and furniture maintained
Office Stationery procured	Office stationary procured	Office stationary procured
20 Staff Recruited trained and performance assessment	NA	NA
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
Departments		
Department:001 Local Government Planning		

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510001 Regional Development Planning</b>		
<b>PIAP Output: 17030201 Regional development plans/LED Projects</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Three (3) Evidence based Regional Development Plans developed	1. Capacity for implementation of Parish Development Model built. 2. One regional development plan developed	1. Capacity for implementation of Parish Development Model built. 2. One regional development plan developed
2. Capacity for parish model operationalization built		
1. Capacity built in development planning, particularly for LGs	LG capacity built in developing planning to develop LGs plans	LG capacity built in developing planning to develop LGs plans
2. Hands on support to develop a final results and reporting framework for the LGs		
<b>Department:002 National Planning</b>		
<b>Budget Output:510001 Regional Development Planning</b>		
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>		
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>		
At least two regional industrial parks established	Operationalization of the industrial parks	Operationalization of the industrial parks
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:002 National Planning</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Support Programmes, Local Governments and the Private Sector to undertake feasibility studies for key National projects	1. Support programmes to undertake feasibility studies for key National projects	1. Support programmes to undertake feasibility studies for key National projects
1. Capacity building is done in development planning, particularly for 160 MDAs and 176 local governments	Hold an annual planner's forum	Hold an annual planner's forum
2. Annual planners forum prepared		
1. Conduct thematic studies on SDGs Agenda 2063 to inform planning	NA	1. Conduct thematic studies on SDGs Agenda 2063 to inform planning
<b>Department:003 Programme Planning</b>		

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Staff capacity built 2. Research Agenda implemented 3. Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII	1. Staff capacity built 2. Research Agenda implemented 3. MDAs and LGs supported to align their budgets to PIAPS	1. Staff capacity built 2. Research Agenda implemented 3. MDAs and LGs supported to align their budgets to PIAPS
<b>PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Greater Kampala Economic Development Strategy implemented 2. Greening Uganda Urbanization and Industrialization.	Strategy implemented	Strategy Implemented
Studies to inform the master plan for the proposed petro chemical city to be established in the Albertine undertaken	Studies disseminated	Studies disseminated
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:002 ICT</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18020105 Spatial data platform developed and operationalized</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Functional National Spatial Data Infrastructure (UGSDI) developed and operationalized 2. Digital government compliance assessment report developed 3. internal ICT systems effectively managed 4 Staff capacity built	1. Capacity built in Spatial Planning 2. ICT Internal System maintained 3. National Spatial Data Infrastructure operationalized	1. Capacity built in Spatial Planning 2. ICT Internal System maintained 3. National Spatial Data Infrastructure operationalized
<b>Department:003 Policy Research and Innovation</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
1. Build capacity for policy research and uptake of research outputs 2. Policy research capacity strengthened 3. Two PEC Papers produced 4. One (1) forum organized	One PEC paper produced	One PEC paper produced
<b>Department:005 Macroeconomic planning</b>		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
1. Update and recalibrate the existing Macroeconomic models to assess the impact of changes in the economy 2. Produce periodic macroeconomic performance reports and macroeconomic issues papers - Monthly economic updates	1. Macroeconomic models updated and calibrated 2. Third quarter monthly economic update reports produced	1. Macroeconomic models updated and calibrated 2. Third quarter monthly economic update reports produced
1. Support PSD Programme working groups in development planning and aligning their plans to national development plans 2. Support the development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework.	1. PSD programme working group supported 2. SDG SIM model operationalized	1. PSD programme working group supported 2. SDG SIM model operationalized
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:001 Monitoring &amp; Evaluation</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18010204 Assessment of the Compliance of the MDA &amp; LG Plans and Budgets to NDPIII programmes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
1. Certificate of compliance FY 2022/23 ( A fiscal framework that supports effective budget compliance)	CoC report produced and disseminated	CoC report produced and disseminated
1. NDR for FY 2021/22 produced to inform APEX reporting 2. Mid-term review of NDP III and End Evaluation of NDPII reports 3. National survey report 2022 4. Evaluation of Development financing mechanism report	Dissmination of the reports	Dissmination of the reports
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. Support to Legal Services through paying for a subscription to Uganda law society and retainer to external lawyers 2. Communication and Public relations unit supported	NA1. Authority mandate and mandate enhanced 2. Dissemination initiatives undertaken 3. Subscription to PRAU, ICG, ICA, Uganda law society, East African Law society and Institute of chartered secretaries and administrators done. 4 Staff capacity built	NA1. Authority mandate and mandate enhanced 2. Dissemination initiatives undertaken 3. Subscription to PRAU, ICG, ICA, Uganda law society, East African Law society and Institute of chartered secretaries and administrators done. 4 Staff capacity built
1. Support to headquarter in a day today running of their offices 2. Staff Salaries paid	1. Executive board well facilitated	1. Executive board well facilitated
1. Implementation of the National Plan of Action (POA) enhanced for improved feedback and greater impact	1. Stakeholder engagements on the recommendations of the NPOA 2. Develop and operationalize the M&E System for POA 3. Preparation of APRM NPOA annual assessment report 4.Preparation of APRM NPOA for the Targeted Review Report(s) 5. Intitutionalisation of the Uganda Governance Facility to Produce Uganda Governace Report	1. Stakeholder engagements on the recommendations of the NPOA 2. Develop and operationalize the M&E System for POA 3. Preparation of APRM NPOA annual assessment report 4.Preparation of APRM NPOA for the Targeted Review Report(s) 5. Intitutionalisation of the Uganda Governance Facility to Produce Uganda Governace Report
1. Professional and strategic policy National conferences and meetings attended  2. Operational and technical support to the Executive and top management offices rendered	1. NPA Secretariat facilitated 2. Professional and strategic policy conferences and meetings attended	1. NPA Secretariat facilitated 2. Professional and strategic policy conferences and meetings attended
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. Quarterly Audit reports produced 2. Improved Compliance, accountability, risk management, controls, and quality of reporting	1. Q3 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit	1. Q3 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040404 Capacity built to conduct high quality and impact driven performance audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. 1200 copies of Internal Control Operational Manuals printed 2. procure Internal Audit CAAT software for reviews and analyses 3. Improved Compliance accountability risk management controls and quality of reporting 4. Procurement unit supported	1. Audit CAAT software procured	1. Audit CAAT software procured
Development Projects		
N/A		



**VOTE:** 108 National Planning Authority (NPA)

Quarter 3

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

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

VOTE: 108 National Planning Authority (NPA)

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
<b>Programme : 12 Human Capital Development</b>	<b>0.390</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.390</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Development Planning</b>	<b>0.390</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	0.390	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Programme : 14 Public Sector Transformation</b>	<b>1.000</b>	<b>0.000</b>
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>1.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Development Performance</b>	<b>1.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Programme : 18 Development Plan Implementation</b>	<b>0.480</b>	<b>0.000</b>
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>0.480</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Development Planning</b>	<b>0.480</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 National Planning	0.090	<b>0.000</b>
Department: 003 Programme Planning	0.390	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>1.870</b>	<b>0.000</b>

# VOTE: 108 National Planning Authority (NPA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Mainstreaming Gender and Equity Issues in Development Planning
<b>Issue of Concern:</b>	Limited Participation in gender and equity-related activities
<b>Planned Interventions:</b>	Collaboration with stakeholders to ensure that gender-related issues are implemented as planned
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of collaborations established
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Assessed gender mainstreaming in the CoC for FY 2022/23
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Increased staff awareness on HIV/AIDs Workplace policy
<b>Issue of Concern:</b>	Effect of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
<b>Planned Interventions:</b>	Regular sensitization of staff on HIV/AIDS
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of awareness initiatives
<b>Actual Expenditure By End Q3</b>	0.002
<b>Performance as of End of Q3</b>	Purchase of Condoms
<b>Reasons for Variations</b>	Limited financing of HIV/AIDs activities

## iii) Environment

<b>Objective:</b>	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
<b>Issue of Concern:</b>	Increasing degradation of environment
<b>Planned Interventions:</b>	1. Fast trucking government expenditure on environment against the total budget. 2. Monitoring the implementation of environment related interventions
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of proposed environmental Interventions
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Carried out the compliance assessment of the Agro-Industrialization, Tourism Development and Natural Resource, Environment and Climate Change Programmes
<b>Reasons for Variations</b>	Limited financing

## iv) Covid

<b>Objective:</b>	Reduced the spread of Covid-19 at workplace
<b>Issue of Concern:</b>	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
<b>Planned Interventions:</b>	i) Procurement COVID-19 preventative equipment and materials such sanitizers, masks, temperature guns as well as testing ii) Encourage all NPA staff to vaccinate against Covid-19
<b>Budget Allocation (Billion):</b>	0.100

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Performance Indicators:	Number of NPA vaccinated staff
Actual Expenditure By End Q3	0
Performance as of End of Q3	Not implemented
Reasons for Variations	No longer life threatening

