

VOTE: 108 National Planning Authority (NPA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.611	14.611	3.653	3.652	25.0 %	25.0 %	100.0 %
	Non-Wage	33.177	33.177	6.337	6.307	19.0 %	19.0 %	99.5 %
Dev.	GoU	2.015	2.015	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.802	49.802	9.990	9.959	20.1 %	20.0 %	99.7 %
Total GoU+Ext Fin (MTEF)		49.802	49.802	9.990	9.959	20.1 %	20.0 %	99.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		49.802	49.802	9.990	9.959	20.1 %	20.0 %	99.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		49.802	49.802	9.990	9.959	20.1 %	20.0 %	99.7 %
Total Vote Budget Excluding Arrears		49.802	49.802	9.990	9.959	20.1 %	20.0 %	99.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.122	0.122	15.3 %	15.3 %	100.0%
Sub SubProgramme:01 Development Planning	0.800	0.732	0.122	0.122	15.3 %	15.3 %	100.0%
Programme:07 Private Sector Development	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Development Planning	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	8.933	8.096	2.863	2.861	32.0 %	32.0 %	99.9%
Sub SubProgramme:01 Development Planning	8.933	8.096	2.863	2.861	32.0 %	32.0 %	99.9%
Programme:17 Regional Balanced Development	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Development Planning	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	39.619	40.569	7.005	6.975	17.7 %	17.6 %	99.6%
Sub SubProgramme:01 Development Planning	8.600	10.012	0.172	0.172	2.0 %	2.0 %	100.0%
Sub SubProgramme:02 Development Performance	0.700	0.633	0.055	0.055	7.9 %	7.9 %	100.0%
Sub SubProgramme:03 General administration and support services	30.319	29.924	6.778	6.748	22.4 %	22.3 %	99.6%
Total for the Vote	49.802	49.802	9.990	9.958	20.1 %	20.0 %	99.7 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Development Planning		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.000	Bn Shs	Department : 002 National Planning
	Reason: 0	
	0	
	0	
	0	
Items		
Sub Programme: 01 Enabling Environment		
0.000	Bn Shs	Department : 002 National Planning
	Reason: 0	
	0	
	0	
	0	
Items		
Sub Programme: 02 Population Health, Safety and Management		
0.000	Bn Shs	Department : 003 Programme Planning
	Reason: 0	
	0	
	0	
Items		
0.003	UShs	227001 Travel inland
	Reason:	
Sub SubProgramme:02 Development Performance		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.000	Bn Shs	Department : 002 ICT
	Reason: 0	
Items		
0.000	Bn Shs	Department : 004 Governance and APRM
	Reason: 0	
Items		
0.000	Bn Shs	Department : 005 Macroeconomic planning

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Development Performance

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

Reason: 0

Items

Sub SubProgramme:03 General administration and support services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.000	Bn Shs	Project : 1629 Retooling of National Planning Authority
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Reason: 0

Items

Sub Programme: 02 Resource Mobilization and Budgeting

0.029	Bn Shs	Department : 001 Finance and Administration
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Reason: Funds were committed for payment
0

Items

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds were committed for payment

0.002	UShs	212101 Social Security Contributions
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Reason:

0.002	UShs	223001 Property Management Expenses
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Reason:

0.001	UShs	222001 Information and Communication Technology Services.
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Reason:

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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 2023/24	Actuals By END Q 1
140 facilities established in 140 districts	Number	1	1
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Feasibility study report on public financial institution including a capitalisation framework	Level	10	3
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 320122 Integrated Development Planning and Human capital			
PIAP Output: 1203010539 Strategic plans developed			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	50%	20

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of LGs assessed and complying to DD	Percentage	60%	0
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of regional specific development plans	Number	3	1
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 2023/24	Actuals By END Q 1
Proportion of MDAs capacity built in development planning.	Proportion	50%	20%
PIAP Output: 18020109 National Development Plan IV			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Approved NDP IV in place	Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
Department:001 Monitoring & Evaluation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of High level strategic policy impact evaluations conducted.	Number	1	0
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 2023/24	Actuals By END Q 1
No of MDAs using the NSDI system	Number	50	0
No. of LGs using NSDI system	Number	50	0
No. of LGs with requisite NSDI infrastructure	Number	50	0
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	0
No. of MDAs with requisite NSDI infrastructure	Number	50	0
Number of GCPs rehabilitated	Number		
Number of users of spatial data	Number	50	0
% level of development of the NSDI regulation	Percentage	70%	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 2023/24	Actuals By END Q 1
No. of Evidence based research using modelling techniques done.	Number		
Proportion of the research agenda implemented.	Percentage	50%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0
No. of Evidence based research using modelling techniques done.	Number		

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
Department:004 Governance and APRM			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of Plans aligned to Global agenda	Percentage	95%	20%
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 2023/24	Actuals By END Q 1
No. of Evidence based research using modelling techniques done.	Number	1	1
Sub SubProgramme:03 General administration and support services			
Project:1629 Retooling of National Planning Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18020108 New Office Building for National Planning Authority.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of the New Office Building for NPA completed.	Proportion	1	0
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of institutions support	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
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 2023/24	Actuals By END Q 1
Proportion of Plans aligned to Global agenda	Percentage	95%	20%
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 2023/24	Actuals By END Q 1
IT and PA manuals, standards and guidelines in place.	Number	yes	1

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Performance highlights for the Quarter

1. Finalized and presented the paper on Youth Who Are Neither in Employment nor in Education or Training (NEETs) to the Presidential Economic Council
2. Developed a draft NDP IV Strategic direction which has informed several discussions on the important development priorities for NDP IV. The process was kick started with a staff retreat at Kyankwanzi to kick-start the development of the Strategic Direction.
3. Reviewed and updated the Integrated Development Planning Guidelines and Planning Call Guidelines
4. Held regional dissemination workshops of NDPIII MTR findings in the Western and Eastern regions at Fort Breeze Hotel in Fort Portal and Hursey Resort Hotel in Soroti, and the Central and Northern regions at Nimrod Hotel in Luweero and Pauline Hotel in Lira.
5. Disseminated the Certificate of Compliance performance for FY 2022/23 Western, Northern, Central and Eastern region
6. Produced the Monthly economic updates for June, July and August 2023
7. Customized the IMF Financial Program Model to the Uganda Data to complement other models
8. Organized NGC residential induction and orientation programme between Tuesday 29th August to 1st September 2023 from Nile Resort Hotel, Jinja
9. Instituted AUDA-NEPAD Secretariat Uganda at NPA Premises
10. Supported Parliament of Uganda on development of Food and Nutrition Bill that is now a private members bill.
11. Conducted a deep Value chain analysis of the coffee using a scientific approach
12. In collaboration with Makerere University, College of Veterinary Medicine and Animal Resources and MAAIF, undertook a livestock disease economic impact study in the Karamoja region
13. GIS Web-portal <https://ugandageoportal.com/> development finalized
14. Re-developed, re-designed and rebranded the NPA-APRM Website
15. Finalized developing a draft paper on the future of jobs
16. Commenced the preparation and support to Eleven (11) pre-feasibility & feasibility studies

Variances and Challenges

1. The Authority suffered limited financing in Q1 as a result of the low release and this affected budget performance
2. Limited office space which creates a poor working environment

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.122	0.122	15.3 %	15.3 %	100.0 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.122	0.122	15.3 %	15.3 %	100.0 %
010033 Agro-Industrialization Planning	0.800	0.732	0.122	0.122	15.3 %	15.3 %	100.0 %
Programme:07 Private Sector Development	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
190019 Private sector planning	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	8.933	8.096	2.863	2.861	32.0 %	32.0 %	99.9 %
Sub SubProgramme:01 Development Planning	8.933	8.096	2.863	2.861	32.0 %	32.0 %	99.9 %
320122 Integrated Development Planning and Human capital	8.933	8.096	2.863	2.861	32.0 %	32.0 %	99.9 %
Programme:17 Regional Balanced Development	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
510001 Regional Development Planning	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	39.619	40.569	7.005	6.975	17.7 %	17.6 %	99.6 %
Sub SubProgramme:01 Development Planning	8.600	10.012	0.172	0.172	2.0 %	2.0 %	100.0 %
560058 Integrated Development Planning	8.600	10.012	0.172	0.172	2.0 %	2.0 %	100.0 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.055	0.055	7.9 %	7.9 %	100.0 %
560045 Strategic Planning and Development	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
560059 Development Performance and Research	0.500	0.453	0.055	0.055	11.0 %	11.0 %	100.0 %
Sub SubProgramme:03 General administration and support services	30.319	29.924	6.778	6.748	22.4 %	22.3 %	99.6 %
000001 Audit and Risk Management	0.044	0.041	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	2.015	2.015	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	28.010	27.644	6.778	6.748	24.2 %	24.1 %	99.6 %
560045 Strategic Planning and Development	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	49.802	49.802	9.990	9.958	20.1 %	20.0 %	99.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	14.611	14.611	3.653	3.652	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	4.781	4.781	1.195	1.195	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.965	4.469	1.441	1.442	29.0 %	29.0 %	100.1 %
212101 Social Security Contributions	1.864	1.864	0.466	0.464	25.0 %	24.9 %	99.6 %
212102 Medical expenses (Employees)	1.191	1.191	0.250	0.250	21.0 %	21.0 %	100.0 %
221001 Advertising and Public Relations	0.345	0.343	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.722	2.926	0.494	0.494	68.4 %	68.4 %	100.0 %
221003 Staff Training	0.480	0.432	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.010	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.035	0.032	0.009	0.009	25.5 %	25.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.140	0.126	0.055	0.055	39.3 %	39.3 %	100.0 %
221009 Welfare and Entertainment	1.090	0.981	0.365	0.365	33.5 %	33.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.551	0.496	0.110	0.085	20.0 %	15.4 %	77.3 %
221016 Systems Recurrent costs	0.300	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.061	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.392	0.390	0.080	0.079	20.4 %	20.1 %	98.8 %
223001 Property Management Expenses	0.120	0.120	0.015	0.013	12.5 %	10.8 %	86.7 %
223002 Property Rates	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.370	0.370	0.155	0.155	41.9 %	41.9 %	100.0 %
223005 Electricity	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
223006 Water	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
224011 Research Expenses	1.420	1.278	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	5.347	4.812	0.623	0.623	11.7 %	11.7 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.650	3.285	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.123	0.111	0.000	0.000	0.0 %	0.0 %	0.0 %

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226002 Licenses	0.010	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.732	1.559	0.450	0.447	26.0 %	25.8 %	99.3 %
227004 Fuel, Lubricants and Oils	1.696	1.526	0.395	0.395	23.3 %	23.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.820	0.776	0.149	0.149	18.2 %	18.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.804	0.804	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	49.802	49.802	9.990	9.957	20.1 %	20.0 %	99.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Sub SubProgramme:01 Development Planning	0.800	0.732	0.122	0.122	15.25 %	15.25 %	100.0 %
Departments							
003 Programme Planning	0.800	0.732	0.122	0.122	15.3 %	15.3 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.250	0.225	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.122	0.122	15.25 %	15.25 %	100.0 %
Departments							
002 National Planning	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	8.933	8.096	2.863	2.861	32.05 %	32.03 %	99.93 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.122	0.122	15.25 %	15.25 %	100.0 %
Departments							
003 Programme Planning	8.933	8.096	2.863	2.861	32.0 %	32.0 %	99.9 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	0.200	0.180	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.122	0.122	15.25 %	15.25 %	100.0 %
Departments							
001 Local Government Planning	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	39.619	40.569	7.005	6.975	17.68 %	17.61 %	99.57 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.122	0.122	15.25 %	15.25 %	100.0 %
Departments							
002 National Planning	8.600	10.012	0.172	0.172	2.0 %	2.0 %	100.0 %
Development Projects							
N/A							

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	39.619	40.569	7.005	6.975	17.68 %	17.61 %	99.57 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.055	0.055	7.86 %	7.86 %	100.0 %
<i>Departments</i>							
001 Monitoring & Evaluation	0.170	0.153	0.000	0.000	0.0 %	0.0 %	0.0 %
002 ICT	0.130	0.117	0.055	0.055	42.3 %	42.3 %	100.0 %
003 Policy Research and Innovation	0.100	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Governance and APRM	0.200	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Macroeconomic planning	0.100	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General administration and support services	30.319	29.924	6.778	6.748	22.36 %	22.26 %	99.6 %
<i>Departments</i>							
001 Finance and Administration	28.305	27.910	6.778	6.748	23.9 %	23.8 %	99.6 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	2.015	2.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	49.802	49.802	9.990	9.958	20.1 %	20.0 %	99.7 %

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 1: 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			
Coordinate and support MDAs and private sector in the development of a project on special agro-industrial processing zones (SAPZs) 2. Stakeholder validation of the Special Agro-processing Zones Feasibility studies	Integrated comments from UDC to finalize feasibility study for agriculture cold chain storage in Uganda		Implementation is on track
Issues papers developed to inform NDP IV formulation 2. Undertake regular fact finding missions to regions on performance of NDP III priority commodities in partnerships with key stakeholders and field visits to monitor the performance of programs under the Department	1. Prepared NDPIV issues paper on priorities for Agro-industrialisation, Tourism Development, Natural Resources, Environment, and Climate Change programmes. 1. Undertook a livestock disease economic impact study in the Karamoja region 2. Undertook a study to assess the commodity profitability and land optimization for 33 commodities. 2. Organized a workshop for Cassava and Cashew nuts value chains to assess their viability for investment 2. Supported the development of the strategic analysis for food systems in Uganda.		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			121,995.000
Total For Budget Output			121,995.000
Wage Recurrent			0.000
Non Wage Recurrent			121,995.000
Arrears			0.000
AIA			0.000
Total For Department			121,995.000

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	121,995.000
	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		
1. Undertake concept development and profiling of projects for investment 2. Three feasibility studies accomplished	1. Supported DC in the review and appraisal of new project submissions by Programme secretariats for the months of July, august and September 2023 2. Commenced studies three (03) studies on; the Preparation of Sustainable bio-fuel infrastructure Development project, Establishment of a cargo city and Development of the Parish to Market Intervention	Implementation is on track
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

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Quarter 1

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

Develoment 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. MDAs and LGs supported on DD integration in plans and budgets 2. Commence a data collection exercise on performance of YLP	1. Undertook the DD budget analysis for FY 2022/23 and q1 FY 2023/24 2. Organized the meeting to discuss the African Continental Youth Center Project by MUTAFRIKA Development Agency Foundation (MUDEFO) Limited	Implementation is on track
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PIAP Output: 1203010539 Strategic plans developed

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1. Updating the Macro Model for Human Resource Projections to inform skills and employment projections for NDPIV and NHRDP II 2. Production of one (1) Background Studies to Support the development of the second 5-year National Human Resource Development Plan (NHRDP) 3.Training of MDAs and LGs in Human Resource development planning and integration of HR issues in their respective 5-year development plans.	2. Developed a background paper on “The Future of Jobs in Uganda.” 2. Developed a draft background paper to inform Uganda's domestication of the International Standards Classification of Occupations (ISCO).	Macro Model for Human Resource Projections not yet developed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,442,272.913
221002 Workshops, Meetings and Seminars		200,000.000
225101 Consultancy Services		623,000.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		447,468.900	
228002 Maintenance-Transport Equipment		148,560.390	
		Total For Budget Output	2,861,302.203
		Wage Recurrent	0.000
		Non Wage Recurrent	2,861,302.203
		Arrears	0.000
		AIA	0.000
		Total For Department	2,861,302.203
		Wage Recurrent	0.000
		Non Wage Recurrent	2,861,302.203
		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.Field visists to the different sub-regions to generate data for informing development of sub-regional development plans	Held two (02) Validation meetings for Karamoja Regional Development plan with the Karamoja Region Development Partners Group and Ministries, Departments and Agencies (MDAs) to inform finalization of the plan	Karamoja regional development plan yet to be finalized	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. Programmes Issues papers developed to inform NDP IV preparation 2.Internal and external consultations undertaken	2. Organized the NPA NDP IV staff retreat at Kyankwanzi to kick start the development of the Strategic Direction. 2. Organised an Engagement for Select Experts and Authorities, regarding the NDP IV Strategic Direction. 2. Weekly internal consultations with the NDP IV core team held	Implementation is as planned
1. 20 MDAs and 20 LGs trained in project preparation	35 MDAs trained in project preparation and appraisal	Yet to train any LG

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020109 National Development Plan IV		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Project document for NDP IV Prepared 2. Background studies and analyses conducted 3. Internal consultations conducted	1. Prepared NDP IV project document 1. Draft NDP IV strategic direction in place 1. Reviewed and updated the Integrated Development Planning Guidelines and Planning Call Guidelines 3.. Organised an Engagement for Select Experts and Authorities, regarding the NDP IV Strategic Direction 3. Organized the NDPIV Strategic Direction working sessions with Hon. Amos Lugolobi to address the Minister’s comments before we proceed to Cabinet.	Implementation is on track
Preparation of project concept notes, profiles, prefeasibility studies for the five studies	Commenced the preparation and support to Seven (07) pre-feasibility & feasibility	Implementation is on track
1. Capacity built in investment planning for 5 MDAs 2. PPF Governance and Operational Framework finalized	1. Trained up to 35 technical staff from various MDAs in the basic course on project development in partnership with the PIM Centre of excellence, Makerere University	No variation, implementation is on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		172,366.000
	Total For Budget Output	172,366.000
	Wage Recurrent	0.000
	Non Wage Recurrent	172,366.000
	Arrears	0.000
	AIA	0.000
	Total For Department	172,366.000
	Wage Recurrent	0.000
	Non Wage Recurrent	172,366.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Development Performance		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
1. Data collection, cleaning and analysis undertaken 2. NDR for FY 2022/23 finalized 3. Evaluation designs and management undertaken	1. Disseminated NDP III MTR findings in the four (04) regions of the country 2. Commenced data collection to inform the preparation of NDR for FY 2022/23	Yet to commence any evalaution
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
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: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. Parish Model Geo-data system developed. 2. Internal ICT systems maintained	1. GIS Web-portal https://ugandageoportal.com/ development finalized to inform the design for Parish geo-data system 2. Re-developed, re-designed, and rebranded the NPA-APRM Website 2. NPA ICT systems maintained	Implementation is on track

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		55,000.000	
Total For Budget Output		55,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		55,000.000	
Arrears		0.000	
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: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. Identify and popularize innovative ideas from the private sector, academia and civil society 2.Regular studies and applied research to inform NDPIV and PEC undertaken 3. One PEC paper produced		3. Finalized and presented the paper on Youth Who Are Neither in Employment nor in Education or Training (NEETs) to the Presidential Economic Council (PEC)	Other outputs will be implemented along the FY
Expenditures incurred in the Quarter to deliver 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	

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:004 Governance and APRM			
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Develop and implement a partnership framework and strategy for domestic partners 2. Africa Migration Governance Conference held		2. Commenced the preparatory activities for the African Migration Governance conference	Implementation is on track
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: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. Monthly economic updates produced 2.Macro-economic modeling, analysis, and forecast reports to inform NDP IV preparation conducted		1. Produced the Monthly economic updates for June, July and August 2023	NDP IV Macro-economic model not yet updated
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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
N/A		
Development Projects		
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18020108 New Office Building for National Planning Authority.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. NPA House maintained. 2 Furniture and fitting for new staff procured	None	No funds were allocated in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
1. Quarter four Financial report FY 2022/23 prepared. 2. Annual board of survey report FY 2022/23 produced	1. Prepared q4 financial, audit, and progress reports	Implementation is as planned
Quarterly staff salaries and wage related costs paid	Q1 Staff salaries and wage-related cost paid	Implemented as planned
1. Quarterly performance report produced. Draft Annual performance report FY 2022/23 produced 3. Draft NPA Service Delivery Standards produced	1. Q4 report FY 2022/24 produced and drafted Q1 report for FY 2023/24 2. Produced the draft NPA annual performance report for FY 2022/23 3. Produced the draft NPA service delivery standards	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	3,651,940.405	
211104 Employee Gratuity	1,195,340.500	
212101 Social Security Contributions	464,332.893	
212102 Medical expenses (Employees)	249,999.999	
221007 Books, Periodicals & Newspapers	8,830.000	
221009 Welfare and Entertainment	365,000.000	
221011 Printing, Stationery, Photocopying and Binding	85,043.000	
222001 Information and Communication Technology Services.	79,285.000	
223001 Property Management Expenses	13,477.800	
223004 Guard and Security services	154,993.854	
223005 Electricity	20,000.000	
223006 Water	15,000.000	
227004 Fuel, Lubricants and Oils	394,960.496	
273102 Incapacity, death benefits and funeral expenses	50,000.000	
Total For Budget Output	6,748,203.947	
Wage Recurrent	3,651,940.405	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,096,263.542
	Arrears	0.000
	AIA	0.000

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

Executive Board and Top management offices facilitated	1. Attended the Uganda-UK Trade Expo and participated in the discussions of how to better promote UK Private Sector Investments. ii) Attended the AU Ministerial Meeting in Kigali, Rwanda where a presentation on the AU's Flagship projects was made iii) Attended the SDG Summit and participated in two side events where papers on Alternative Financing were presented.	Implementations is as planned
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Expenditures incurred in the Quarter to deliver 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	6,748,203.947
Wage Recurrent	3,651,940.405
Non Wage Recurrent	3,096,263.542
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Internal Audit reviews, appraisals, verifications and analyses 2. Internal Controls and documentation (Operational Manuals) for Stores Management, IT & IS Security and Finance & Accounts Management developed	1. Commenced audit on the management of NPA Records and other Information 2. Commenced audit on compliance with public procurement laws and regulations	Implementation is as planned
Three contracts committee meetings held	Held four (04) contracts committee meetings VIA e-gp	Implemented 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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	9,958,867.150
	Wage Recurrent	3,651,940.405
	Non Wage Recurrent	6,306,926.745
	GoU Development	0.000
	External Financing	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 1: 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. Storage and post-harvest handling facilities established at a Parish level	Integrated comments from UDC to finalize feasibility study for agriculture cold chain storage in Uganda	
2. Value chain analyses & business cases produced for all the priority value chains		
1. Integrated livestock information management system developed and operationalized	1. Prepared NDPIV issues paper on priorities for Agro-industrialisation, Tourism Development, Natural Resources, Environment, and Climate Change programmes. 1. Undertook a livestock disease economic impact study in the Karamoja region 2. Undertook a study to assess the commodity profitability and land optimization for 33 commodities. 2. Organized a workshop for Cassava and Cashew nuts value chains to assess their viability for investment 2. Supported the development of the strategic analysis for food systems in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		121,995.000
Total For Budget Output		121,995.000
Wage Recurrent		0.000
Non Wage Recurrent		121,995.000
Arrears		0.000
AIA		0.000
Total For Department		121,995.000
Wage Recurrent		0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	121,995.000
	Arrears	0.000
	AIA	0.000

Development 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

1. Project appraisal and public investment analysis function strengthened 2. Five (5) feasibility studies prepared for private investment	1. Supported DC in the review and appraisal of new project submissions by Programme secretariats for the months of July, august and September 2023 2. Commenced studies three (03) studies on; the Preparation of Sustainable bio-fuel infrastructure Development project, Establishment of a cargo city and Development of the Parish to Market Intervention
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. DD activities coordinated and implemented 2. Performance of youth initiatives and programmes continuously reviewed 3. Two (2)Research studies to inform policy decisions on teaching systems and capitation grants to secondary schools conducted		1. Undertook the DD budget analysis for FY 2022/23 and q1 FY 2023/24 2. Organized the meeting to discuss the African Continental Youth Center Project by MUTAFRIKA Development Agency Foundation (MUDEFO) Limited	
PIAP Output: 1203010539 Strategic plans developed			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. National Human Resource Development plan two (NHRDP II) developed 2. MDAs supported to develop their programme priorities for NDP IV 3. Implementation Strategy and M&E Framework for NDP IV and NHRDP developed		2. Developed a background paper on “The Future of Jobs in Uganda.” 2. Developed a draft background paper to inform Uganda's domestication of the International Standards Classification of Occupations (ISCO).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,442,272.913	
221002 Workshops, Meetings and Seminars		200,000.000	
225101 Consultancy Services		623,000.000	
227001 Travel inland		447,468.900	
228002 Maintenance-Transport Equipment		148,560.390	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,861,302.203
	Wage Recurrent	0.000
	Non Wage Recurrent	2,861,302.203
	Arrears	0.000
	AIA	0.000
	Total For Department	2,861,302.203
	Wage Recurrent	0.000
	Non Wage Recurrent	2,861,302.203
	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

Three (3) regional development plans produced	Held two (02) Validation meetings for Karamoja Regional Development plan with the Karamoja Region Development Partners Group and Ministries, Departments and Agencies (MDAs) to inform finalization of the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

NDP IV strategic direction prepared	2. Organized the NPA NDP IV staff retreat at Kyankwanzi to kick start the development of the Strategic Direction. 2. Organised an Engagement for Select Experts and Authorities, regarding the NDP IV Strategic Direction. 2. Weekly internal consultations with the NDP IV core team held
Capacity built for 40 MDAs and 40 Local Governments in projects preparation	35 MDAs trained in project preparation and appraisal

PIAP Output: 18020109 National Development Plan IV

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Draft NDP IV Prepared 2. Draft NDP IV PIP produced 3. Development Planning guidelines developed	1. Prepared NDP IV project document 1. Draft NDP IV strategic direction in place 1. Reviewed and updated the Integrated Development Planning Guidelines and Planning Call Guidelines 3.. Organised an Engagement for Select Experts and Authorities, regarding the NDP IV Strategic Direction 3. Organized the NDPIV Strategic Direction working sessions with Hon. Amos Lugolobi to address the Minister’s comments before we proceed to Cabinet.
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020109 National Development Plan IV

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Five feasibility and investment studies prepared under a Industrialization Manufacturing and Industrial parks b Agro industrialisation c Sustainable Energy development d Sustainable urbanization e Infrastructure development	Commenced the preparation and support to Seven (07) pre-feasibility & feasibility
Project Preparation Facility Operationalized	1. Trained up to 35 technical staff from various MDAs in the basic course on project development in partnership with the PIM Centre of excellence, Makerere University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	172,366.000
Total For Budget Output	172,366.000
Wage Recurrent	0.000
Non Wage Recurrent	172,366.000
Arrears	0.000
AIA	0.000
Total For Department	172,366.000
Wage Recurrent	0.000
Non Wage Recurrent	172,366.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Development Performance

Departments

Department:001 Monitoring & Evaluation

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

1. One (1) Evaluation of government policy and program undertaken 2. Certificate of Compliance Report FY 2023/24 produced 3. Ten (10) NDP II1 Core projects Monitored 4. NDR FY 2022/23 produced 5. NDP4 M&E Results and Reporting framework	1. Disseminated NDP III MTR findings in the four (04) regions of the country 2. Commenced data collection to inform the preparation of NDR for FY 2022/23
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

Department:002 ICT

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Development 2. Functional NPA ICT systems	1. GIS Web-portal https://ugandageoportal.com/ development finalized to inform the design for Parish geo-data system 2. Re-developed, re-designed, and rebranded the NPA-APRM Website 2. NPA ICT systems maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	55,000.000
Total For Budget Output	55,000.000
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
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: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. Two (2) policy forums conducted 2. Two (2) PEC and policy papers produced	3. Finalized and presented the paper on Youth Who Are Neither in Employment nor in Education or Training (NEETs) to the Presidential Economic Council (PEC)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Governance and APRM

Budget Output:560045 Strategic Planning and Development

PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. APRM Targeted Review Mission Undertaken 2. Africa Migration Governance Conference hosted 3. Two (2) Regional Sensitization on the NPoA undertaken 4. A partnership framework and strategy for domestic partners developed and implemented	2. Commenced the preparatory activities for the African Migration Governance conference
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Macroeconomic planning

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

1. Robust macroeconomic analyses developed 2. Aligned PIAPs and Budgets of the Private Sector Development Program to NDPIII 3. Strategic direction and macroeconomic framework formulated for NDP IV	1. Produced the Monthly economic updates for June, July and August 2023
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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: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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1629 Retooling of National Planning Authority

PIAP Output: 18020108 New Office Building for National Planning Authority.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. ICT, GYM equipment, furniture and fittings procured 2. Planning House refurbished 3. Research and development supported	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000004 Finance and Accounting

PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs

Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.

1. Budget Implementation,Statutory Accounts and Reports produced, NPA Funds and Assets effectively coordinated and managed	1. Prepared q4 financial, audit, and progress reports
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
1. Staff salaries and wage related costs paid 2. Information & Communication services and supplies procured 3. Office, vehicle, and Property maintained 4. Security and Utilities Maintained 5. Welfare Services, Consumables, and assorted Goods maintained		Q1 Staff salaries and wage-related cost paid	
1. BFP and MPS FY 2024/25 produced 2. Quarterly reports for FY 2023/24 produced 3. Annual performance report for FY 2022/23 produced 4. Staff capacity built 5. NPA Service Delivery Standards finalized		1. Q4 report FY 2022/24 produced and drafted Q1 report for FY 2023/24 2. Produced the draft NPA annual performance report for FY 2022/23 3. Produced the draft NPA service delivery standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211103 Statutory salaries	3,651,940.405
211104 Employee Gratuity	1,195,340.500
212101 Social Security Contributions	464,332.893
212102 Medical expenses (Employees)	249,999.999
221007 Books, Periodicals & Newspapers	8,830.000
221009 Welfare and Entertainment	365,000.000
221011 Printing, Stationery, Photocopying and Binding	85,043.000
222001 Information and Communication Technology Services.	79,285.000
223001 Property Management Expenses	13,477.800
223004 Guard and Security services	154,993.854
223005 Electricity	20,000.000
223006 Water	15,000.000
227004 Fuel, Lubricants and Oils	394,960.496
273102 Incapacity, death benefits and funeral expenses	50,000.000
Total For Budget Output	6,748,203.947
Wage Recurrent	3,651,940.405
Non Wage Recurrent	3,096,263.542
Arrears	0.000
AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Executive Board and Top Management offices facilitated to execute their roles		1. Attended the Uganda-UK Trade Expo and participated in the discussions of how to better promote UK Private Sector Investments. ii) Attended the AU Ministerial Meeting in Kigali, Rwanda where a presentation on the AU's Flagship projects was made iii) Attended the SDG Summit and participated in two side events where papers on Alternative Financing were presented.
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	6,748,203.947
	Wage Recurrent	3,651,940.405
	Non Wage Recurrent	3,096,263.542
	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		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting	1. Commenced audit on the management of NPA Records and other Information	
2. Improved Internal Control System	2. Commenced audit on compliance with public procurement laws and regulations	
3. Establish an Effective Risk Management System		
Ten (10) Contract Committee meetings held	Held four (04) contracts committee meetings VIA e-gp	
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
Development Projects		
N/A		
	GRAND TOTAL	9,958,867.150
	Wage Recurrent	3,651,940.405
	Non Wage Recurrent	6,306,926.745
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

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. Storage and post-harvest handling facilities established at a Parish level 2. Value chain analyses & business cases produced for all the priority value chains	Undertake a prefeasibility study on cold storage infrastructure	Undertake a prefeasibility study on cold storage infrastructure
1. Integrated livestock information management system developed and operationalized	Undertake regular fact finding missions to regions on performance of NDP III priority commodities in partnerships with key stakeholders and field visits to monitor the performance of programs under the Department	Undertake regular fact finding missions to regions on performance of NDP III priority commodities in partnerships with key stakeholders and field visits to monitor the performance of programs under the Department
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		
1. Project appraisal and public investment analysis function strengthened 2. Five (5) feasibility studies prepared for private investment	1. Data base for babkable projects developed 2. Two feasibility studies prepared	1. Data base for babkable projects developed 2. Two feasibility studies prepared
Develoment Projects		
N/A		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
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. DD activities coordinated and implemented 2. Performance of youth initiatives and programmes continuously reviewed 3. Two (2)Research studies to inform policy decisions on teaching systems and capitation grants to secondary schools conducted	MDAs and LGs supported on DD integration in plans and budgets	MDAs and LGs supported on DD integration in plans and budgets
PIAP Output: 1203010539 Strategic plans developed		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. National Human Resource Development plan two (NHRDP II) developed 2. MDAs supported to develop their programme priorities for NDP IV 3. Implementation Strategy and M&E Framework for NDP IV and NHRDP developed	1. Production of one (1) Background Studies to Support the development of the second 5-year National Human Resource Development Plan (NHRDP) 2.Stakeholder Consultations on the draft Second National Human Resource Development Plan (NHRDP II) 3.Training of MDAs and LGs in Human Resource development planning and integration of HR issues in their respective 5-year development plans.	1. Production of one (1) Background Studies to Support the development of the second 5-year National Human Resource Development Plan (NHRDP) 2.Stakeholder Consultations on the draft Second National Human Resource Development Plan (NHRDP II) 3.Training of MDAs and LGs in Human Resource development planning and integration of HR issues in their respective 5-year development plans.
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 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:510001 Regional Development Planning					
PIAP Output: 17030201 Regional development plans/LED Projects					
Programme Intervention: 170302 Develop and implement regional specific development plans					
Three (3) regional development plans produced		1. Prepare draft Parish Action Planning Guidelines 2. One regional development plan prepared		1. Prepare draft Parish Action Planning Guidelines 2. One regional development plan prepared	
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:01					
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					
NDP IV strategic direction prepared		1. Programmes Issues papers developed to inform NDP IV preparation 2.Internal and external consultations undertaken		1. Programmes Issues papers developed to inform NDP IV preparation 2.Internal and external consultations undertaken	
Capacity built for 40 MDAs and 40 Local Governments in projects preparation		MDAs and LGS supported to develop issues papers for NDP IV		MDAs and LGS supported to develop issues papers for NDP IV	
PIAP Output: 18020109 National Development Plan IV					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
1. Draft NDP IV Prepared 2. Draft NDP IV PIP produced 3. Development Planning guidelines developed		1. SDGs and A2063 mainstreaming framework developed. 2. MDAS AND LGS consultations commenced		1. SDGs and A2063 mainstreaming framework developed. 2. MDAS AND LGS consultations commenced	
1. Five feasibility and investment studies prepared under a Industrialization Manufacturing and Industrial parks b Agro industrialisation c Sustainable Energy development d Sustainable urbanization e Infrastructure development		One feasibility study produced		One feasibility study produced	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560058 Integrated Development Planning					
PIAP Output: 18020109 National Development Plan IV					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Project Preparation Facility Operationalized		Capacity built for 5 MDAs 2. Three staff trained in investment planning and appraisal 3. Hold meetings to review and approve studies		Capacity built for 5 MDAs 2. Three staff trained in investment planning and appraisal 3. Hold meetings to review and approve studies	
Development Projects					
N/A					
Sub SubProgramme:02 Development Performance					
Departments					
Department:001 Monitoring & Evaluation					
Budget Output:560059 Development Performance and Research					
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.					
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					
1. One (1) Evaluation of government policy and program undertaken 2. Certificate of Compliance Report FY 2023/24 produced 3. Ten (10) NDP II1 Core projects Monitored 4. NDR FY 2022/23 produced 5. NDP4 M&E Results and Reporting framework		Data collection for preparation of CoC FY 2023/24 undertaken		Data collection for preparation of CoC FY 2023/24 undertaken	
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. Functional National Spatial Data Infrastructure Development 2. Functional NPA ICT systems		1. Spatial Data Platform for Sharing of Planning Data developed 2. Software licences procured		1. Spatial Data Platform for Sharing of Planning Data developed 2. Software licences procured	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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. Two (2) policy forums conducted 2. Two (2) PEC and policy papers produced	1. Develop a database of on-going and completed research in the country 2. Relevant Policy Brief prepared. 3. One policy forum held	1. Develop a database of on-going and completed research in the country 2. Relevant Policy Brief prepared. 3. One policy forum held
Department:004 Governance and APRM		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. APRM Targeted Review Mission Undertaken 2. Africa Migration Governance Conference hosted 3. Two (2) Regional Sensitization on the NPoA undertaken 4. A partnership framework and strategy for domestic partners developed and implemented	1. Develop and implement a partnership framework and strategy for domestic partners	1. Develop and implement a partnership framework and strategy for domestic partners
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. Robust macroeconomic analyses developed 2. Aligned PIAPs and Budgets of the Private Sector Development Program to NDPIII 3. Strategic direction and macroeconomic framework formulated for NDP IV	Macroeconomic issues papers produced. 2. Monthly economic updates prepared	Macroeconomic issues papers produced. 2. Monthly economic updates prepared
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
N/A		
Develoment Projects		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18020108 New Office Building for National Planning Authority.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. ICT, GYM equipment, furniture and fittings procured 2. Planning House refurbished 3. Research and development supported	NPA House maintained. 2. GYM retooled 3. Two barthrooms constructed	NPA House maintained. 2. GYM retooled 3. Two barthrooms constructed
SubProgramme:02		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
1. Budget Implementation,Statutory Accounts and Reports produced, NPA Funds and Assets effectively coordinated and managed	1. Q1 for FY 2023/24 produced	1. Q1 for FY 2023/24 produced
1. Staff salaries and wage related costs paid 2. Information & Communication services and supplies procured 3. Office, vehicle, and Property maintained 4. Security and Utilities Maintained 5. Welfare Services, Consumables, and assorted Goods maintained	Quarterly staff salaries and wage related costs paid	Quarterly staff salaries and wage related costs paid
1. BFP and MPS FY 2024/25 produced 2. Quarterly reports for FY 2023/24 produced 3. Annual performance report for FY 2022/23 produced 4. Staff capacity built 5. NPA Service Delivery Standards finalized	1. BFP FY 2024/25 produced 2. Quarterly performance report produced 3 Annual performance report FY 2022/23 produced. 3. NPA Service Delivery Standards produced	1. BFP FY 2024/25 produced 2. Quarterly performance report produced 3 Annual performance report FY 2022/23 produced. 3. NPA Service Delivery Standards produced

Quarter 1

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		
Executive Board and Top Management offices facilitated to execute their roles	Executive Board and Top Management offices facilitated to execute their roles	Executive Board and Top Management offices facilitated to execute their roles
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:03 General administration and support services		
<i>Departments</i>		
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. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting 2. Improved Internal Control System 3. Establish an Effective Risk Management System	1. Quarterly Internal Audit reviews, appraisals, verifications and analyses 2. Risk Management System developed and implemented	1. Quarterly Internal Audit reviews, appraisals, verifications and analyses 2. Risk Management System developed and implemented
Ten (10) Contract Committee meetings held	Two contracts committee meeting held	Two contracts committee meeting held
<i>Development Projects</i>		
N/A		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	0.180	0.118
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.180</i>	<i>0.118</i>
Sub-SubProgramme : 01 Development Planning	0.180	0.118
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	0.180	0.118
<i>Project budget Estimates</i>		
Programme : 18 Development Plan Implementation	1.000	0.506
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>1.000</i>	<i>0.506</i>
Sub-SubProgramme : 02 Development Performance	1.000	0.506
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1.000	0.506
<i>Project budget Estimates</i>		
Sub-SubProgramme : 01 Development Planning	0.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 National Planning	0.000	0.000
<i>Project budget Estimates</i>		
Programme : 14 Public Sector Transformation	0.000	0.000
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>0.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Development Performance	0.000	0.000
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	0.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.180	0.624

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstreaming Gender and Equity Issues in Development Planning
Issue of Concern:	Limited Participation in gender and equity-related initiatives
Planned Interventions:	1. Certificate of Compliance (CoC) assessment on gender and equity issues 2. Review and update the disability planning guidelines in line with programme approach 3. Support Programme secretariats to integrate gender and equity in plans and budgets
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Percentage performance of gender and equity in CoC 2. Reviewed and updated disability planning guidelines 3. Number of Programmes secretariats supported to integrate gender and Equity Issues in their plans and budgets.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Made a presentation to Equal Opportunity Commision on integration of Gender issues in the development plan
Reasons for Variations	Limited financing in Q1

ii) HIV/AIDS

Objective:	Increased staff awareness on HIV/AIDs Workplace policy
Issue of Concern:	Effect of the HIV/AIDS disease on the health and wellbeing of the staff of the Authority.
Planned Interventions:	Regular sensitization of staff on HIV/AIDS
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of awareness initiatives
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Procured HIV/AIDs safeguards and offered medical insurance to all
Reasons for Variations	Implementation is on track

iii) Environment

Objective:	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
Issue of Concern:	Increasing degradation of the environment and climate change
Planned Interventions:	1. Monitoring the implementation of environment related interventions
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of proposed environmental Interventions
Actual Expenditure By End Q1	0

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Performance as of End of Q1	Supported the World bank and the climate change department in MWE for capacity building of MDAs in climate change budget tagging
Reasons for Variations	Limited financing in Q1

iv) Covid

Objective:	Reduced spread of Covid-19 at work place
Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions:	i) Procurement COVID-19 preventative equipment and materials such as sanitizers, masks, temperature guns as well as testing ii) Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of NPA-vaccinated staff
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	No longer a threat