

VOTE: 108 National Planning Authority (NPA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.611	14.611	14.611	100.0 %	100.0 %	100.0 %
	Non-Wage	27.634	27.634	27.629	100.0 %	100.0 %	100.0 %
Dev.	GoU	3.948	3.948	2.751	69.7 %	69.6 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		46.193	46.193	44.996	97.4 %	97.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		46.193	46.193	44.996	97.4 %	97.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		46.193	46.193	44.996	97.4 %	97.4 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		46.193	46.193	44.996	97.4 %	97.4 %	100.0 %
Total Vote Budget Excluding Arrears		46.193	46.193	44.996	97.4 %	97.4 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.937	0.937	0.937	0.937	100.0 %	100.0 %	100.0%
<b>Programme:02 Mineral Development</b>	<b>1.885</b>	<b>1.885</b>	<b>1.885</b>	<b>1.885</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	1.885	1.885	1.885	1.885	100.0 %	100.0 %	100.0%
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0.097</b>	<b>0.097</b>	<b>0.097</b>	<b>0.097</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0%
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0%
<b>Programme:12 Human Capital Development</b>	<b>8.933</b>	<b>8.933</b>	<b>8.933</b>	<b>8.929</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	8.933	8.933	8.933	8.929	100.0 %	100.0 %	100.0%
<b>Programme:14 Public Sector Transformation</b>	<b>4.850</b>	<b>4.850</b>	<b>3.653</b>	<b>3.649</b>	<b>75.3 %</b>	<b>75.2 %</b>	<b>99.9%</b>
Sub SubProgramme:02 Development Performance	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 General administration and support services	4.712	4.712	3.515	3.511	74.6 %	74.5 %	99.9%
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.635</b>	<b>0.635</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	0.635	0.635	0.635	0.635	100.0 %	100.0 %	100.0%
<b>Programme:18 Development Plan Implementation</b>	<b>28.605</b>	<b>28.605</b>	<b>28.605</b>	<b>28.604</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Development Planning	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Development Performance	4.842	4.842	4.842	4.842	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 General administration and support services	20.603	20.603	20.603	20.602	100.0 %	100.0 %	100.0%
<b>Total for the Vote</b>	<b>46.193</b>	<b>46.193</b>	<b>44.996</b>	<b>44.987</b>	<b>97.4 %</b>	<b>97.4 %</b>	<b>100.0 %</b>

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

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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 2022/23	Actuals By END Q 4
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 4
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 4
A national green growth financing and investment plan in place	Text	1	1

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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 2022/23	Actuals By END Q 4
Feasibility study report on public financial institution including a capitalisation framework	Level	1	1
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 2022/23	Actuals By END Q 4
% of LGs assessed and complying to DD	Percentage	70%	72.3
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Development Performance			
Department:004 Governance and APRM			
Budget Output: 390006 Public sector planning			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of MDAs supported in the programme alignment	Percentage	80%	93.6

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 390020 Corporate Planning			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Performance management tools in place	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Public Officers trained in performance management	Number	100	139
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:03 General administration and support services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of MDA Structures reviewed and customized	Number	10	1
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 General administration and support services			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Cumulative number of Votes where HCM is operational	Number	250	1

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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 2022/23	Actuals By END Q 4
Number of regional specific development plans	Number	60%	20
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 4
Number of industrial and business parks	Number	70%	60
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 4
Proportion of MDAs capacity built in development planning.	Proportion	80	94.7
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 4
Proportion of MDAs capacity built in development planning.	Proportion	80%	94.7%

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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 4
No of MDAs using the NSDI system	Number	70	24
No. of LGs using NSDI system	Number	50	22
No. of LGs with requisite NSDI infrastructure	Number	50	22
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	46
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%	70
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 4
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 4
No. of Evidence based research using modelling techniques done.	Number	5	5
Proportion of the research agenda implemented.	Percentage	30%	10
National Development Planning Research Agenda in place and operational.	Number	yes	0



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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
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 4
Proportion of the research agenda implemented.	Percentage	30%	10%
National Development Planning Research Agenda in place and operational.	Number	yes	0
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 4
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	100	65.2
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 4
Proportion of Plans aligned to Global agenda	Percentage	90%	90%

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Programme:18 Development Plan Implementation			
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 4
Percentage increase in Audits undertaken.	Percentage	8%	6%

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## Performance highlights for the Quarter

1. Launched the NDPIII MTR Findings and NDPIV Roadmap
2. Prepared and Finalized the Certificate of Compliance for FY 2022/23
3. Trained 50 NPA staff and external stakeholder in Applied Integrated Planning and Reporting Toolkit (IPRT)
4. Successfully organized a ten (10) days NPA NDP IV staff retreat at Kyankwanzi, National Leadership Institute
5. Prepared and supported the development of 12 pre-feasibility and feasibility studies.
6. Reviewed and approved three (3) government projects for loan proposals
7. Instituted African Union Development Agency (AUDA)- New Partnership for Africa's Development (NEPAD) Secretariat Uganda at NPA Premises
8. Undertook stakeholder consultation for the coffee value chain with Agri-evolve in Kasese district and Star Café in Namanve Industrial area as case studies. It was noted that dealing with the neglected basics in the coffee value chain especially at harvesting and post-harvest handling have potential to double the current coffee export value.
9. Organized a capacity building Tailor-made training for MDAs planners aimed at enhancing planning skills
10. Procured Burglar proofing of NPA House, and a Generator House, refurbished all NPA Washrooms, and reinstalled a new elevator at the planning House

## Variances and Challenges

1. Limited financing of planned activities
2. Increasing demand for NPA services amidst limited staffing levels constrains the implementation of planned activities
3. Limited office space to provide a conducive working environment and ease communication and coordination of planned activities

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.937	0.937	0.937	0.937	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.937	0.937	100.0 %	100.0 %	100.0 %
010033 Agro-Industrialization Planning	0.937	0.937	0.937	0.937	100.0 %	100.0 %	100.0 %
Programme:02 Mineral Development	1.885	1.885	1.885	1.885	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Development Planning	1.885	1.885	1.885	1.885	100.0 %	100.0 %	100.0 %
060007 Integrated Development Planning	1.885	1.885	1.885	1.885	100.0 %	100.0 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
140010 Environmental Planning, Research, Innovation and Development	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
190019 Private sector planning	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	8.933	8.933	8.933	8.929	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Development Planning	8.933	8.933	8.933	8.929	100.0 %	100.0 %	100.0 %
320122 Integrated Development Planning and Human capital	8.933	8.933	8.933	8.929	100.0 %	100.0 %	100.0 %
Programme:14 Public Sector Transformation	4.850	4.850	3.653	3.649	75.3 %	75.2 %	99.9 %
Sub SubProgramme:02 Development Performance	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
390006 Public sector planning	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	3.515	3.511	74.6 %	74.5 %	99.9 %
000003 Facilities and Equipment Management	3.948	3.948	2.751	2.747	69.7 %	69.6 %	99.9 %
000005 Human Resource Management	0.382	0.382	0.382	0.382	100.0 %	100.0 %	100.0 %
390020 Corporate Planning	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
560045 Strategic Planning and Development	0.212	0.212	0.212	0.212	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.635	0.635	0.635	0.635	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.635	0.635	0.635	0.635	100.0 %	100.0 %	100.0 %
510001 Regional Development Planning	0.635	0.635	0.635	0.635	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	28.605	28.605	28.605	28.604	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Development Planning	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0 %
560058 Integrated Development Planning	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Development Performance	4.842	4.842	4.842	4.842	100.0 %	100.0 %	100.0 %
560059 Development Performance and Research	4.842	4.842	4.842	4.842	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 General administration and support services	20.603	20.603	20.603	20.602	100.0 %	100.0 %	100.0 %
000001 Audit and Risk Management	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
560045 Strategic Planning and Development	20.388	20.388	20.388	20.388	100.0 %	100.0 %	100.0 %
Total for the Vote	46.193	46.193	44.996	44.987	97.4 %	97.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	14.611	14.611	14.611	14.611	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	4.781	4.781	4.781	4.781	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.149	5.149	5.149	5.149	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.191	1.191	1.191	1.191	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	1.864	1.864	1.864	1.864	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.238	0.238	0.238	0.238	100.0 %	99.8 %	99.8 %
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	0.226	0.226	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.854	1.854	1.854	1.854	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.835	0.835	0.835	0.835	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
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	0.090	0.088	100.0 %	97.5 %	97.5 %
223002 Property Rates	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.300	0.300	0.300	0.300	100.0 %	99.9 %	99.9 %
223005 Electricity	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223006 Water	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	6.228	6.228	6.228	6.228	100.0 %	100.0 %	100.0 %
226001 Insurances	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
226002 Licenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.268	1.268	1.268	1.267	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.371	1.371	1.371	1.371	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.079	100.0 %	98.6 %	98.6 %

VOTE: 108 National Planning Authority (NPA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.614	0.614	0.614	0.613	100.0 %	99.9 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.891	0.891	0.570	0.570	64.0 %	64.0 %	100.0 %
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	0.343	0.343	83.8 %	83.8 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.279	0.277	92.9 %	92.3 %	99.3 %
312421 Research and Development - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.778	0.778	0.389	0.387	50.0 %	49.8 %	99.5 %
Total for the Vote	46.193	46.193	44.996	44.987	97.4 %	97.4 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.937	0.937	0.937	0.937	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.937	0.937	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
002 National Planning	3.424	0.250	3.424	3.424	100.0 %	100.0 %	100.0 %
003 Programme Planning	12.089	0.937	12.089	12.084	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:02 Mineral Development	1.885	1.885	1.885	1.885	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.937	0.937	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
002 National Planning	3.424	0.250	3.424	3.424	100.0 %	100.0 %	100.0 %
003 Programme Planning	12.089	0.937	12.089	12.084	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	0.097	0.097	0.097	0.097	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.937	0.937	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
002 National Planning	3.424	0.250	3.424	3.424	100.0 %	100.0 %	100.0 %
003 Programme Planning	12.089	0.937	12.089	12.084	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.250	0.250	0.250	0.250	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.937	0.937	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>	<b>0.250</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
002 National Planning	3.424	0.250	3.424	3.424	100.0 %	100.0 %	100.0 %
003 Programme Planning	12.089	0.937	12.089	12.084	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:12 Human Capital Development</b>	<b>8.933</b>	<b>8.933</b>	<b>8.933</b>	<b>8.929</b>	<b>100.00 %</b>	<b>99.95 %</b>	<b>99.95 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Local Government Planning	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
002 National Planning	3.424	0.250	3.424	3.424	100.0 %	100.0 %	100.0 %
003 Programme Planning	12.089	0.937	12.089	12.084	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:14 Public Sector Transformation</b>	<b>4.850</b>	<b>4.850</b>	<b>3.653</b>	<b>3.649</b>	<b>75.31 %</b>	<b>75.23 %</b>	<b>99.90 %</b>
<b>Sub SubProgramme:02 Development Performance</b>	<b>0.138</b>	<b>0.138</b>	<b>0.138</b>	<b>0.138</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Monitoring & Evaluation	4.147	4.147	4.147	4.147	100.0 %	100.0 %	100.0 %
002 ICT	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
003 Policy Research and Innovation	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
004 Governance and APRM	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
005 Macroeconomic planning	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 General administration and support services</b>	<b>4.712</b>	<b>4.712</b>	<b>3.515</b>	<b>3.511</b>	<b>74.59 %</b>	<b>74.51 %</b>	<b>99.9 %</b>
<b>Departments</b>							
001 Finance and Administration	21.367	0.764	21.367	21.366	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
1629 Retooling of National Planning Authority	3.948	3.948	2.751	2.747	69.7 %	69.6 %	99.9 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.635</b>	<b>0.635</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>

# VOTE: 108 National Planning Authority (NPA)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.635</b>	<b>0.635</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
<b>Departments</b>							
001 Local Government Planning	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
002 National Planning	3.424	0.250	3.424	3.424	100.0 %	100.0 %	100.0 %
003 Programme Planning	12.089	0.937	12.089	12.084	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	<b>28.605</b>	<b>28.605</b>	<b>28.605</b>	<b>28.604</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>0.937</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Local Government Planning	0.385	0.385	0.385	0.385	100.0 %	100.0 %	100.0 %
002 National Planning	3.424	0.250	3.424	3.424	100.0 %	100.0 %	100.0 %
003 Programme Planning	12.089	0.937	12.089	12.084	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Development Performance</b>	<b>0.138</b>	<b>0.138</b>	<b>0.138</b>	<b>0.138</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Monitoring & Evaluation	4.147	4.147	4.147	4.147	100.0 %	100.0 %	100.0 %
002 ICT	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
003 Policy Research and Innovation	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
004 Governance and APRM	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
005 Macroeconomic planning	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 General administration and support services</b>	<b>4.712</b>	<b>4.712</b>	<b>3.515</b>	<b>3.511</b>	<b>74.59 %</b>	<b>74.51 %</b>	<b>99.9 %</b>
<b>Departments</b>							
001 Finance and Administration	21.367	0.764	21.367	21.366	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
1629 Retooling of National Planning Authority	3.948	3.948	2.751	2.747	69.7 %	69.6 %	99.9 %
<b>Total for the Vote</b>	<b>46.193</b>	<b>46.193</b>	<b>44.996</b>	<b>44.987</b>	<b>97.4 %</b>	<b>97.4 %</b>	<b>100.0 %</b>

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

Quarter 4

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

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: 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			
A plan developed and disseminated	1. Together with MAAIF developed a criterion for prioritization of NDP IV commodities 2. Undertook stakeholder consultation for the coffee value chain with Agri-evolve in the Kasese district and Star Café in the Namanve Industrial area as case studies		Output implemented as planned
Implementation of Agro-industrial parks and special agroindustrial processing zones	Draft report presented and approved by Top management to prepare the final feasibility study on agriculture cold chain storage in Uganda report to inform a PEC paper		Final report to be produced in Q1 for FY 2023/24
Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones	1. Completed pre-feasibility & feasibility study for Soroti Industrial Park 2. No capacity was built in project development for MDAs and LGs		Apart from capacity building not being done, soroto agroindustrial processing zone pre-feasibility and feasibility study were done.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212201 Social Security Contributions			140,000.000
225101 Consultancy Services			200,000.000
Total For Budget Output			340,000.000
Wage Recurrent			0.000
Non Wage Recurrent			340,000.000
Arrears			0.000
AIA			0.000
Total For Department			340,000.000
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	340,000.000
	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;		
Final reports produced	1. Participated in the Mineral Development Programme Working Group meeting held on October 5th 2022. Discussion areas included: 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. Produced final draft for the Feasibility study on livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP	Final report yet to be discussed and approved by NPA Expanded board and PEC
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		611,710.451
212201 Social Security Contributions		79,600.000
221003 Staff Training		400.000
221016 Systems Recurrent costs		100,000.000
225101 Consultancy Services		327,270.960
	Total For Budget Output	1,118,981.411
	Wage Recurrent	0.000
	Non Wage Recurrent	1,118,981.411

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,118,981.411
	Wage Recurrent	0.000
	Non Wage Recurrent	1,118,981.411
	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		
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		
Dissemination of the report	1. Held consultations with the Bankers, Parliament, line MDAs and development planners on the Draft National Green Growth Financing and Investment Plan 2. Validate the National Green Growth Financing and Investment Plan with relevant stakeholders	Not variation, the National Green Growth Financing and Investment Plan was developed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,630.000
227001 Travel inland		11,000.000
227004 Fuel, Lubricants and Oils		39,640.000
	Total For Budget Output	77,270.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,270.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	77,270.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,270.000
	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		
Feasibility study report produced	Finalized the Feasibility study on the capitalization of Government Owned Financial Institutions	Output implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,990.233
225101 Consultancy Services		50,000.000
227004 Fuel, Lubricants and Oils		50,010.000
	Total For Budget Output	200,000.233
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.233
	Arrears	0.000
	AIA	0.000
	Total For Department	200,000.233
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.233
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 Fifty (50) trained in Applied Integrated Planning and Reporting Toolkit (IPRT) 2. Paid all salaries for Q4 3. Paid for Health Insurance for all entitled staff	Implemented as planned
DD activities coordinated and implemented	Coordinated DD activities	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211104 Employee Gratuity	1,212,007.058	
212102 Medical expenses (Employees)	626,000.000	
212201 Social Security Contributions	223,467.504	
221003 Staff Training	16,000.000	
221004 Recruitment Expenses	20,000.000	
221007 Books, Periodicals & Newspapers	63,130.000	
221008 Information and Communication Technology Supplies.	20,232.420	
221009 Welfare and Entertainment	10,730.909	
221011 Printing, Stationery, Photocopying and Binding	100,000.000	
221016 Systems Recurrent costs	20,000.000	
221017 Membership dues and Subscription fees.	12,500.000	
223001 Property Management Expenses	88,134.400	
223002 Property Rates	20,500.000	



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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		US\$ Thousand
Item		Spent
223004 Guard and Security services		135,094.740
223005 Electricity		19,274.325
223006 Water		27,000.000
227004 Fuel, Lubricants and Oils		34,282.000
228001 Maintenance-Buildings and Structures		46,956.809
228002 Maintenance-Transport Equipment		130,865.284
273102 Incapacity, death benefits and funeral expenses		20,000.000
	Total For Budget Output	2,846,175.449
	Wage Recurrent	0.000
	Non Wage Recurrent	2,846,175.449
	Arrears	0.000
	AIA	0.000
	Total For Department	2,846,175.449
	Wage Recurrent	0.000
	Non Wage Recurrent	2,846,175.449
	Arrears	0.000
	AIA	0.000
Develoment 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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040402 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
NA	1. Developed the draft Service Delivery Standards for NPA 2. Supported all PWGs in planning and budgeting 3. Reprioritized the PIAPs together with the MDAs under the programme		Implementation was as planned
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
Provide technical support to MDAs to document and implement SDS	1. Developed the Draft NPA SDS 2. Provided technical support to LGs during the workshop for the cost of SDS Outputs		Developed the Draft NPA SDS
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,200.000
212201 Social Security Contributions			3,080.000
221008 Information and Communication Technology Supplies.			73,750.000
221011 Printing, Stationery, Photocopying and Binding			12,000.000
227004 Fuel, Lubricants and Oils			14,040.000
Total For Budget Output			138,070.000
Wage Recurrent			0.000
Non Wage Recurrent			138,070.000
Arrears			0.000
AIA			0.000
Total For Department			138,070.000
Wage Recurrent			0.000
Non Wage Recurrent			138,070.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 General administration and support services			
Departments			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Produced the Q3 Performance report	No variation
NA		Commenced the preparation of Annual report FY 2022/23	Output is on track
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
1. Q3 progress report produced 2. Mid-term review report produced		1. Prepared NPA MPS/Approved Budget Estimates for FY 2023/24 2. Produced NPA Draft Strategic Mid-Term Review Report 3. Produced Q3 Performance Report	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,500.000
221011 Printing, Stationery, Photocopying and Binding			45,000.000
221016 Systems Recurrent costs			20,000.000
225101 Consultancy Services			5,000.000
Total For Budget Output			125,500.000
Wage Recurrent			0.000
Non Wage Recurrent			125,500.000
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	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212201 Social Security Contributions			41,097.002
221003 Staff Training			8,000.000

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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		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221017 Membership dues and Subscription fees.		12,500.000
	Total For Budget Output	111,597.002
	Wage Recurrent	0.000
	Non Wage Recurrent	111,597.002
	Arrears	0.000
	AIA	0.000
	Total For Department	237,097.002
	Wage Recurrent	0.000
	Non Wage Recurrent	237,097.002
	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		
NPA Client Chart developed	Draft Client charter developed	Final and approved Client Charter yet to be developed

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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. Invitation for bids to install fire detection and supression conducted 2. NPA office Routinely maintained	1. Refurbished all washrooms 2. Reinstalled a new elevator at Planning House 3. Installed barbed wire around the planning House 4. Re-painted the planning House	Fire detection and suppression and Clock in systems not installed due to non-realization of the budget as planned
1. Staff capacity building initiatives supported	1. Procured 4 salon vehicles 2. Supported 12 in professional courses 3. Procured 50 conference chairs	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
226001 Insurances	119,988.280	
312212 Light Vehicles - Acquisition	30,000.000	
312231 Office Equipment - Acquisition	342,937.034	
312235 Furniture and Fittings - Acquisition	252,942.023	
312421 Research and Development - Acquisition	100,000.000	
313121 Non-Residential Buildings - Improvement	475,077.942	
313221 Light ICT hardware - Improvement	387,128.500	
Total For Budget Output		1,708,073.779
GoU Development		1,708,073.779
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,708,073.779
GoU Development		1,708,073.779
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 General administration and support services		
Departments		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1. HCM System fully operationalized at NPA 2. Recruited 16 Staff in the FY 2022/23	Implemented 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	Continued servicing and Maintenance of all 30 vehicles and furniture	Implemented as planned	
Office stationary procured	Continued procurement of all necessary stationary as planned	Implemented as planned	
NA	Two (2) staff were recruited	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			95,737.601
Total For Budget Output			95,737.601
Wage Recurrent			0.000
Non Wage Recurrent			95,737.601
Arrears			0.000
AIA			0.000
Total For Department			95,737.601
Wage Recurrent			0.000
Non Wage Recurrent			95,737.601
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 2. One regional development plan developed	1. Held consultations on the first draft Karamoja Regional Development Plan with MPs from Karamoja, Development Partners at the Center; and LG Political, Technical leaders and community representatives at Regional Level, with all the districts in Karamoja. 2. Held a retreat with Key Selected Technical Persons to review and finalize the Draft Karamoja Regional Development Plan following the regional consultations. 3. Developed Concept Note and Terms of Reference (TORs) for a consultant to draft the Guidelines for Parish Action Plans		Only concentrated on the preparation of the Karamoja Regional Development Plan
LG capacity built in developing planning to develop LGs plans	Reviewed and recommended 5 LGDPs for Approval		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000		
221009 Welfare and Entertainment	29,187.441		
227001 Travel inland	85,400.000		
227004 Fuel, Lubricants and Oils	50,000.000		
	Total For Budget Output	184,587.441	
	Wage Recurrent	0.000	
	Non Wage Recurrent	184,587.441	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	184,587.441	
	Wage Recurrent	0.000	
	Non Wage Recurrent	184,587.441	
	Arrears	0.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

Operationalization of the industrial parks	Completed the feasibility study for Kasese Industrial Park	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,010.000
Total For Budget Output	250,010.000
Wage Recurrent	0.000
Non Wage Recurrent	250,010.000
Arrears	0.000
AIA	0.000
Total For Department	250,010.000
Wage Recurrent	0.000
Non Wage Recurrent	250,010.000
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



VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 to undertake feasibility studies for key National projects	1. Support MDAs and their respective programme secretariats to prepare eleven (11) pre-feasibility and Feasibility studies		No LG was supported during the FY
Hold an annual planner's forum	1. Launched the NDP IV Roadmap 2. Approved one (01) MDA Plan 3. Approved additional 5 LGDP.		The annual planner's forum was not held due to the continued suppression of workshops and seminars by government
1. Conduct thematic studies on SDGs Agenda 2063 to inform planning	1. Undertook training on SDG training in M&E, championed by UBOS		Continued participating in all SDGs related activities
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			241,074.105
221003 Staff Training			42,000.000
221008 Information and Communication Technology Supplies.			15,980.000
221009 Welfare and Entertainment			30,000.000
221011 Printing, Stationery, Photocopying and Binding			48,000.000
225101 Consultancy Services			476,100.000
227004 Fuel, Lubricants and Oils			42,210.000
Total For Budget Output			895,364.105
Wage Recurrent			0.000
Non Wage Recurrent			895,364.105
Arrears			0.000
AIA			0.000
Total For Department			895,364.105
Wage Recurrent			0.000
Non Wage Recurrent			895,364.105
Arrears			0.000
AIA			0.000
Department:003 Programme Planning			
Budget Output:560058 Integrated Development Planning			

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. MDAs and LGs supported to align their budgets to PIAPS	1. Trained an additional 27 staff in Integrated Planning and Reporting Toolkit (IPRT)	Unlike the Research agenda, the Implementation of outputs was as planned
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		
Strategy Implemented	Finalized GKMA Financing and Investment Strategy	No variation, Implementation was as planned
Studies disseminated	Not implemented	Not implemented
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		
Sub SubProgramme:02 Development Performance		
Departments		
Department:002 ICT		
Budget Output:560059 Development Performance and Research		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3. National Spatial Data Infrastructure operationalized	1. Internal ICT system maintained 2. Concluded the process of Developing a GIS Web-portal and we have renewed the annual subscription for the hosting of the web portal 3. Supported Local Governments to integrate Spatial planning in their Plans. As a result, more LGs (27 municipalities) have now developed Physical Development Plans. 4. Updated the datasets on the NPA GIS database and presently we have a total of 180 shape files, from which we can generate different spatial maps for planning purposes	National Spatial Data Infrastructure not yet operationalized
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	59,600.000	
221011 Printing, Stationery, Photocopying and Binding	12,500.000	
221017 Membership dues and Subscription fees.	12,560.000	
225101 Consultancy Services	151,190.000	
227001 Travel inland	9,800.000	
	Total For Budget Output	245,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	245,650.000
	Arrears	0.000
	AIA	0.000
	Total For Department	245,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	245,650.000
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
One PEC paper produced	1. Prepared two (2) Papers on Livestock vaccine manufacturing and Commercialization in Uganda and Market Analysis of Priority Agricultural Commodities: Harnessing Local and External Market Opportunities to Foster Agro-Industrialization. 2. Visited the Innovation Villages around the country in Kampala, Jinja, Mbarara and Gulu	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,995.096
221001 Advertising and Public Relations		4,999.999
221008 Information and Communication Technology Supplies.		1,800.000
221011 Printing, Stationery, Photocopying and Binding		29,000.000
221017 Membership dues and Subscription fees.		21,500.000
225101 Consultancy Services		52,950.000
227001 Travel inland		2,700.000
227004 Fuel, Lubricants and Oils		19,600.000
Total For Budget Output		188,545.095
Wage Recurrent		0.000
Non Wage Recurrent		188,545.095
Arrears		0.000
AIA		0.000
Total For Department		188,545.095
Wage Recurrent		0.000
Non Wage Recurrent		188,545.095
Arrears		0.000
AIA		0.000
Department:005 Macroeconomic planning		
Budget Output:560059 Development Performance and Research		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
1. Macroeconomic models updated and calibrated 2. Third quarter monthly economic udate reports produced		1. Produced monthly Economic Updates for March, April and May 2023 2. Continued updating and calibrating the macroeconomic database 3. continued Drafting the Pulse of the Economy FY 2021/22 4. undertook a study of macroeconomic trends (a current situation analysis) to inform the NDP IV formulation, especially the macroeconomic framework assumptions.	Implemented as planned
1. PSD programme working group supported 2. SDG SIM model operationalized		1. Contributed to the development of the National Financial Inclusion Strategy (2023-2028)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,502.360
221011 Printing, Stationery, Photocopying and Binding			30,600.000
225101 Consultancy Services			75,000.000
226002 Licenses			20,000.000
227001 Travel inland			108.327
Total For Budget Output			159,210.687
Wage Recurrent			0.000
Non Wage Recurrent			159,210.687
Arrears			0.000
AIA			0.000
Total For Department			159,210.687
Wage Recurrent			0.000
Non Wage Recurrent			159,210.687
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:02 Resource Mobilization and Budgeting			

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 report produced and disseminated	1. Finalized the CoC report for FY 2022/23	Implemented as planned
Dissmination of the reports	1. Launched and disseminated the MTR of NDP III 2. Rolled out of the system to selected MDAs was done on 29th May 2023. These included NPA, UBOS, OPM, and NITA-U.	A part from the National Survey Report 2022, other outputs were implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000
221011 Printing, Stationery, Photocopying and Binding		7,448.087
225101 Consultancy Services		245,000.000
227001 Travel inland		85,894.875
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	583,342.962
	Wage Recurrent	0.000
	Non Wage Recurrent	583,342.962
	Arrears	0.000
	AIA	0.000
	Total For Department	583,342.962
	Wage Recurrent	0.000
	Non Wage Recurrent	583,342.962
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<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>		
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. Commenced the redesigning of NPA and APRM websites 2. Paid for Legal trainings for two (2) officers and practicing certificates	Implemented as Planned
1. Executive board well facilitated	1. Participated in evaluation of the First Ten-Year Implementation Plan of Agenda 2063 and provision of the strategic direction for the Second Ten-Year Implementation Plan of Agenda 2063 in Kigali, Rwanda 2. Attended the 13TH Ugandan-UK Trade and Investment Annual Convention in UK 3. Continued to facilitate the day today running of Executive Board offices	Implementation was 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. Intitutionalisation of the Uganda Governance Facility to Produce Uganda Governace Report	Instituted AUDA-NEPAD Secretariat Uganda at NPA Premises	No variation, implementation was as planned
1. NPA Secretariat facilitated 2. Professional and strategic policy conferences and meetings attended	1. Continued with operational and Technical support to NPA Secretariat 2. Attended the 12th UMA Eastern Regional Trade fair 3. Attended a benchmarking visit to Kenya on the Performance Micro-Finance institutions in Kenya 4. Attended the Development Corporation Negotiations in Berlin Germany	Implementation was planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211103 Statutory salaries	3,652,662.493	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	466,545.649	
212102 Medical expenses (Employees)	131,000.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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
212201 Social Security Contributions		150,000.000
221001 Advertising and Public Relations		100,220.354
221003 Staff Training		8,000.000
221008 Information and Communication Technology Supplies.		80,000.000
221009 Welfare and Entertainment		22,000.000
221011 Printing, Stationery, Photocopying and Binding		56,712.000
221017 Membership dues and Subscription fees.		12,500.000
227001 Travel inland		155,974.242
228002 Maintenance-Transport Equipment		133,972.380
	Total For Budget Output	4,969,587.118
	Wage Recurrent	3,652,662.493
	Non Wage Recurrent	1,316,924.625
	Arrears	0.000
	AIA	0.000
	Total For Department	4,969,587.118
	Wage Recurrent	3,652,662.493
	Non Wage Recurrent	1,316,924.625
	Arrears	0.000
	AIA	0.000
Develoment 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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Q3 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit	1. Audited the Certificate of Compliance assessment function to ensure accuracy, completeness, relevancy, reliability, sufficiency, usefulness, and correctness of the assessment results and conclusions. 2. Continued with the Audits of Records Management and Procurement and Disposal functions 3. Produced audit report for Q3	No variation, outputs implemented 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. Audit CAAT software procured	Audit CAAT software not procured	Audit CAAT software not procured
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221003 Staff Training		32,000.000
221008 Information and Communication Technology Supplies.		16,000.000
221011 Printing, Stationery, Photocopying and Binding		85,600.000
221017 Membership dues and Subscription fees.		12,000.000
227001 Travel inland		9,000.000
Total For Budget Output		214,600.000
Wage Recurrent		0.000
Non Wage Recurrent		214,600.000
Arrears		0.000
AIA		0.000
Total For Department		214,600.000
Wage Recurrent		0.000
Non Wage Recurrent		214,600.000
Arrears		0.000
AIA		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		14,452,302.883
Wage Recurrent		3,652,662.493
Non Wage Recurrent		9,091,566.611
GoU Development		1,708,073.779
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: 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 2. Support and coordinate MDAs in the implementation of food systems summit		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 andDDA 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 andjointly 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. 5. Together with MAAIF developed a criterion for prioritization of NDP IV commodities 6. Undertook stakeholder consultation for the coffee value chain w	
1. Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements		Draft report presented and approved by Top management to prepare the final feasibility study on agriculture cold chain storage in Uganda report to inform a PEC paper	
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)		1. Completed pre-feasibility & feasibility study for Soroti Industrial Park 2. No capacity was built in project development for MDAs and LGs	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		200,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		397,270.000
212201 Social Security Contributions		140,000.000
225101 Consultancy Services		200,000.000
	Total For Budget Output	937,270.000
	Wage Recurrent	0.000
	Non Wage Recurrent	937,270.000
	Arrears	0.000
	AIA	0.000
	Total For Department	937,270.000
	Wage Recurrent	0.000
	Non Wage Recurrent	937,270.000
	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		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Participated in the Mineral Development Programme Working Group meeting held on October 5th 2022. Discussion areas included: 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. Produced final draft for the Feasibility study on livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP 3. Supported the Strengthening the National Regulatory Infrastructure for Radiation Nuclear Safety study
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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
211104 Employee Gratuity	100,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	611,710.451
212201 Social Security Contributions	79,600.000
221003 Staff Training	120,400.000
221016 Systems Recurrent costs	200,000.000
225101 Consultancy Services	773,200.000
<b>Total For Budget Output</b>	<b>1,884,910.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,884,910.451
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,884,910.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,884,910.451
Arrears	0.000
AIA	0.000

Development Projects

N/A

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

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:03 Water Resources Management			
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.		1. Participated in Green Infrastructure and Investment Planning session from 25th – 26th August 2022 to assess and validate investment proposals in identified by beneficiary cities 2. Engaged with Bukedi Sub-region Members of Parliament on wetland management 3. Held consultations with the Bankers, Parliament, line MDAs and development planners on the Draft National Green Growth Financing and Investment Plan 4. Validate the National Green Growth Financing and Investment Plan with relevant stakeholders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,630.000	
227001 Travel inland		31,000.000	
227004 Fuel, Lubricants and Oils		39,640.000	
Total For Budget Output		97,270.000	
Wage Recurrent		0.000	
Non Wage Recurrent		97,270.000	
Arrears		0.000	
AIA		0.000	
Total For Department		97,270.000	
Wage Recurrent		0.000	
Non Wage Recurrent		97,270.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Finalized the feasibility on Reducing the cost of credit in Uganda 2. Finalized the Feasibility study on the capitalization of Government Owned Financial Institutions
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,990.233
225101 Consultancy Services	50,000.000
227004 Fuel, Lubricants and Oils	100,010.000
Total For Budget Output	250,000.233
Wage Recurrent	0.000
Non Wage Recurrent	250,000.233
Arrears	0.000
AIA	0.000
Total For Department	250,000.233
Wage Recurrent	0.000
Non Wage Recurrent	250,000.233
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. 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. All staff salaries for FY 2023/24 were paid 2. Oriented 12 new staff 3. Paid medical expenses for all entitled staff 4. Fully functional HR-related systems 5. 50 Staff trained in Applied Integrated Planning and Reporting Toolkit (IPRT)	
1. National Nutrition Planning Guidelines developed and disseminated 2. DD activities Coordinated and implemented		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 the findings of the MTR report on nutrition	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211104 Employee Gratuity			3,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			704,000.000
212102 Medical expenses (Employees)			920,000.000
212201 Social Security Contributions			1,300,000.000
221001 Advertising and Public Relations			8,000.000
221003 Staff Training			16,000.000
221004 Recruitment Expenses			20,000.000
221007 Books, Periodicals & Newspapers			63,130.000
221008 Information and Communication Technology Supplies.			100,232.420
221009 Welfare and Entertainment			1,132,228.180
221011 Printing, Stationery, Photocopying and Binding			100,000.000
221016 Systems Recurrent costs			20,000.000
221017 Membership dues and Subscription fees.			12,500.000
222001 Information and Communication Technology Services.			80,000.000
223001 Property Management Expenses			88,134.400



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Quarter 4

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	
223002 Property Rates	20,500.000	
223004 Guard and Security services	299,624.740	
223005 Electricity	72,000.000	
223006 Water	54,000.000	
227004 Fuel, Lubricants and Oils	320,000.000	
228001 Maintenance-Buildings and Structures	78,867.199	
228002 Maintenance-Transport Equipment	399,449.216	
273102 Incapacity, death benefits and funeral expenses	120,000.000	
Total For Budget Output		8,928,666.155
Wage Recurrent		0.000
Non Wage Recurrent		8,928,666.155
Arrears		0.000
AIA		0.000
Total For Department		8,928,666.155
Wage Recurrent		0.000
Non Wage Recurrent		8,928,666.155
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		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	1. Provide technical support to all MDAs and LGs to document and implement SDS 2. Developed the draft Service Delivery Standards for NPA 3. Supported all PWGs in planning and budgeting
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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	1. Developed the Draft NPA SDS 2. Provided technical support to LGs during the workshop for the cost of SDS Outputs
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,200.000
212201 Social Security Contributions	3,080.000
221008 Information and Communication Technology Supplies.	73,750.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
227004 Fuel, Lubricants and Oils	14,040.000
<b>Total For Budget Output</b>	<b>138,070.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	138,070.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>138,070.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	138,070.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 General administration and support services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Prepared four (04) quarterly reports in FY 2022/23	
2. Annual Report FY 2021/22 produced			
1. BFP and MPS FY 2023.24 Prepared		Commenced the preparation of Annual report FY 2022/23	
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 BFP FY 2023/24 1. Prepared NPA MPS/Approved Budget Estimates for FY 2023/24 2. Produced NPA Draft Strategic Mid-Term Review Report 3. Produced Q3 Performance Report	
2. Quarterly performance reports produced			
3. Strategic plan Mid-Term Report produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,500.000	
221011 Printing, Stationery, Photocopying and Binding		45,000.000	
221016 Systems Recurrent costs		20,000.000	
225101 Consultancy Services		50,000.000	
Total For Budget Output		170,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		170,500.000	
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	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212201 Social Security Contributions			41,097.002
221003 Staff Training			8,000.000
221011 Printing, Stationery, Photocopying and Binding			150,000.000
221017 Membership dues and Subscription fees.			12,500.000
	Total For Budget Output		211,597.002
	Wage Recurrent		0.000
	Non Wage Recurrent		211,597.002
	Arrears		0.000
	AIA		0.000
	Total For Department		382,097.002
	Wage Recurrent		0.000
	Non Wage Recurrent		382,097.002
	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		Draft Client charter developed	

# VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Fire detection and suppression system and Staff Attendance and Clock in Systems installed		1. Refurbished all washrooms	
2. Routine maintenance of NPA offices		2. Reinstalled a new elevator at Planning House	
		3. Installed barbed wire around the planning House	
		4. Re-painted the planning House	
1. Procurement of 3 vehicles including car tracking and insurance		1. Procured 4 salon vehicles	
2. procurement of office furniture including 40 tables 40 chairs and 100 conference hall chairs		2. Supported 12 in professional courses	
5. staff supported in professional coursed		3. Procured Furniture including;	
		(a) 70 Office and conference Chairs	
		(b) 5 workstations for the Partitioned Office space. (c)	
		3.Side Table and four chairs office of Deputy Executive Director.	
		4. Partitioned NPA Conference Hall to create office space	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
226001 Insurances		119,988.280	
312212 Light Vehicles - Acquisition		570,000.000	
312231 Office Equipment - Acquisition		342,937.034	
312235 Furniture and Fittings - Acquisition		276,778.023	
312421 Research and Development - Acquisition		200,000.000	
313121 Non-Residential Buildings - Improvement		850,000.000	
313221 Light ICT hardware - Improvement		387,128.500	
Total For Budget Output		2,746,831.837	
GoU Development		2,746,831.837	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,746,831.837	
GoU Development		2,746,831.837	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 2. 20 Staff recruited	1. HCM System fully operationalized at NPA 2. Recruited 16 Staff in the FY 2022/23	
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	Continued servicing and Maintenance of all 30 vehicles and furniture	
Office Stationery procured	Continued procurement of all necessary stationary as planned	
20 Staff Recruited trained and performance assessment	Sixteen (16) staff were recruited	
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		258,140.192
Total For Budget Output		382,097.002
Wage Recurrent		0.000
Non Wage Recurrent		382,097.002
Arrears		0.000
AIA		0.000
Total For Department		382,097.002
Wage Recurrent		0.000
Non Wage Recurrent		382,097.002
Arrears		0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Thisinformed the development of final results and report framework for LG 3.Prepared a consolidated draft Karamoja sub-region development plan	
		1. Held consultations on the first draft Karamoja Regional Development Plan with MPs from Karamoja, Development Partners at the Center; and LG Political, Technical leaders and community representatives at Regional Level, with all the districts in Karamoja.	
		2. Held a retreat with Key Selected Technical Persons to review and finalize the Draft Karamoja Regional Development Plan following the regional consultations.	
		3. Developed Concept Note and Terms of Reference (TORs) for a consultant to draft the Guidelines for Parish Action Plans	
1. Capacity built in development planning, particularly for LGs		1. By the end of Q4, 140/176 LG development plans were approved	
2. Hands on support to develop a final results and reporting framework for the LGs		2. Produced the NDP III Results and reporting Framework for LGs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
221009 Welfare and Entertainment		100,000.000	
227001 Travel inland		165,400.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	385,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	385,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	385,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	385,400.000
	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		Completed three (3) feasibility studies for Soroti, Kasese and Jinja industrial parks
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,010.000
	Total For Budget Output	250,010.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,010.000
	Arrears	0.000
	AIA	0.000
	Total For Department	250,010.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,010.000
	Arrears	0.000



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Programmes, Local Governments and the Private Sector to undertake feasibility studies for key National projects		1. No LG supported 2. Support MDAs and their respective programme secretariats to prepare eleven (11) pre-feasibility and Feasibility studies	
1. Capacity building is done in development planning, particularly for 160 MDAs and 176 local governments  2. Annual planners forum prepared		1. Launched the NDP IV Roadmap 2. Approved 161 MDA Plan by end of the FY 3. Approved 147 LGDP by end of the FY	
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 3. Undertook training on SDG training in M&E, championed by UBOS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211104 Employee Gratuity		168,465.566	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		671,074.105	
221003 Staff Training		42,000.000	
221008 Information and Communication Technology Supplies.		15,980.000	
221009 Welfare and Entertainment		200,000.000	
221011 Printing, Stationery, Photocopying and Binding		48,000.000	
225101 Consultancy Services		1,476,100.000	
227001 Travel inland		160,000.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			142,210.000
	Total For Budget Output		2,923,829.671
	Wage Recurrent		0.000
	Non Wage Recurrent		2,923,829.671
	Arrears		0.000
	AIA		0.000
	Total For Department		2,923,829.671
	Wage Recurrent		0.000
	Non Wage Recurrent		2,923,829.671
	Arrears		0.000
	AIA		0.000
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			
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 50 staff in SDG SIM modeling and Integrated Planning and Reporting Toolkit (IPRT)	
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 sessionfrom 25th – 26th August 2022 to assess and validate investment proposals in identified by the beneficiary cities. 3. Finalized GKMA Financing and Investment Strategy	
Studies to inform the master plan for the proposed petro chemical city to be established in the Albertine undertaken		Not Implemented	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
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		
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	1. Internal ICT system maintained 2. Concluded the process of Developing a GIS Web-portal and we have renewed the annual subscription for the hosting of the web portal 3. Supported Local Governments to integrate Spatial planning in their Plans. As a result, more LGs (27 municipalities) have now developed Physical Development Plans. 4. Updated the datasets on the NPA GIS database and presently we have a total of 180 shape files, from which we can generate different spatial maps for planning purposes	
2. Digital government compliance assessment report developed		
3. internal ICT systems effectively managed		
4 Staff capacity built		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		59,600.000	
221011 Printing, Stationery, Photocopying and Binding		12,500.000	
221017 Membership dues and Subscription fees.		12,560.000	
225101 Consultancy Services		151,190.000	
227001 Travel inland		9,800.000	
Total For Budget Output		245,650.000	
Wage Recurrent		0.000	
Non Wage Recurrent		245,650.000	
Arrears		0.000	
AIA		0.000	
Total For Department		245,650.000	
Wage Recurrent		0.000	
Non Wage Recurrent		245,650.000	
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 2. Policy research capacity strengthened 3. Two PEC Papers produced 4. One (1) forum organized		1. Held 12th National Development Policy Forum themed “Addressing Uganda’s Affordable Housing Deficit 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,995.096	
221001 Advertising and Public Relations		9,999.999	
221008 Information and Communication Technology Supplies.		1,800.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			29,000.000
221017 Membership dues and Subscription fees.			21,500.000
225101 Consultancy Services			52,950.000
227001 Travel inland			52,700.000
227004 Fuel, Lubricants and Oils			19,600.000
	<b>Total For Budget Output</b>		<b>243,545.095</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		243,545.095
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>243,545.095</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		243,545.095
	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. 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 2. Produced twelve (12 ) monthly economic updates from July 2022 to May 2023 3. Updated and calibrated the macroeconomic database 3. Drafted the Pulse of the Economy FY 2021/22 4. undertook a study of macroeconomic trends (a current situation analysis) to inform the NDP IV formulation, especially the macroeconomic framework assumptions.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
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 3. Contributed to the development of the National Financial Inclusion Strategy (2023-2028)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,232.360	
221011 Printing, Stationery, Photocopying and Binding		30,600.000	
225101 Consultancy Services		75,000.000	
226002 Licenses		20,000.000	
227001 Travel inland		13,667.640	
Total For Budget Output		205,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		205,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		205,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		205,500.000	
Arrears		0.000	
AIA		0.000	
Development 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			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)		Finalized the CoC for FY 2023/24	
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		1. Finalized the MTR of NDP III 2 Produced draft NDR report for FY 2021/22 3. Produced a report on the implementation of Eighty four (84) monitored NDP III project 4. Rolled out of the system to selected MDAs was done on 29th May 2023. These included NPA, UBOS, OPM, and NITA-U. 5. Launched and disseminated the MTR of NDP III	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221011 Printing, Stationery, Photocopying and Binding	7,448.087
225101 Consultancy Services	3,400,000.000
227001 Travel inland	189,894.875
227004 Fuel, Lubricants and Oils	150,000.000
Total For Budget Output	4,147,342.962
Wage Recurrent	0.000
Non Wage Recurrent	4,147,342.962
Arrears	0.000
AIA	0.000
Total For Department	4,147,342.962
Wage Recurrent	0.000
Non Wage Recurrent	4,147,342.962
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General administration and support services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 2. Communication and Public relations unit supported		1. Legal Office has been supported to review the Development Planning Regulations 2. Subscriptions to PRAU, ICG and ICA paid 3. 1. Legal Office has been supported to review the Development Planning Regulations 3. Commenced the redesigning of NPA and APRM websites 4. Paid for Legal trainings for two (2) officers and practicing certificates	
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 the implementation of PDM SACCOs and Emyooga in kigezi 1. Participated in evaluation of the First Ten-Year Implementation Plan of Agenda 2063 and provision of the strategic direction for the Second Ten-Year Implementation Plan of Agenda 2063 in Kigali, Rwanda 2. Attended the 13TH Ugandan-UK Trade and Investment Annual Convention in UK 3. Continued to facilitate the day today running of Executive Board offices	
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 ofHeads 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’sdevelopment process report at National and Regional levels 3. Commenced the preparations for the African Migration GovernanceConference 1. Instituted AUDA-NEPAD Secretariat Uganda at NPA Premises	



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Professional and strategic policy National conferences and meetings attended	1. Continued with operational and Technical support to NPA Secretariat
	2. Attended the 12th UMA Eastern Regional Trade fair
2. Operational and technical support to the Executive and top management offices rendered	3. Attended a benchmarking visit to Kenya on the Performance Micro-Finance institutions in Kenya
	4. Attended the Development Corporation Negotiations in Berlin Germany

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	14,610,649.932
211104 Employee Gratuity	1,312,896.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,895,088.000
212102 Medical expenses (Employees)	271,000.000
212201 Social Security Contributions	300,000.000
221001 Advertising and Public Relations	219,739.846
221003 Staff Training	8,000.000
221008 Information and Communication Technology Supplies.	80,000.000
221009 Welfare and Entertainment	422,000.000
221011 Printing, Stationery, Photocopying and Binding	56,712.000
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	12,500.000
227001 Travel inland	399,974.242
227004 Fuel, Lubricants and Oils	485,148.000
228002 Maintenance-Transport Equipment	213,972.380
<b>Total For Budget Output</b>	<b>20,387,680.400</b>
Wage Recurrent	14,610,649.932
Non Wage Recurrent	5,777,030.468
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,387,680.400</b>
Wage Recurrent	14,610,649.932
Non Wage Recurrent	5,777,030.468
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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. Audited the Certificate of Compliance assessment function to ensure accuracy, completeness, relevancy, reliability, sufficiency, usefulness, and correctness of the assessment results and conclusions. 2. Continued with the Audits of Records Management and Procurement and Disposal functions 3. Produced audit reports for Q4 FY 2021/22 and q1,q2 and Q3 audit reports for FY 2022/23	
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	Audit CAAT software not procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000	
221003 Staff Training	32,000.000	
221008 Information and Communication Technology Supplies.	16,000.000	
221011 Printing, Stationery, Photocopying and Binding	85,600.000	
221017 Membership dues and Subscription fees.	12,000.000	
227001 Travel inland	9,000.000	
Total For Budget Output		214,600.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	214,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		214,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	214,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		44,986,770.808
	Wage Recurrent	14,610,649.932
	Non Wage Recurrent	27,629,289.039
	GoU Development	2,746,831.837
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	0.390	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.390</i>	<i>0.000</i>
Sub-SubProgramme : 01 Development Planning	0.390	0.000
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	0.390	0.000
<i>Project budget Estimates</i>		
Programme : 14 Public Sector Transformation	1.000	0.000
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>1.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Development Performance	1.000	0.000
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1.000	0.000
<i>Project budget Estimates</i>		
Programme : 18 Development Plan Implementation	0.480	0.000
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>0.480</i>	<i>0.000</i>
Sub-SubProgramme : 01 Development Planning	0.480	0.000
<i>Department Budget Estimates</i>		
Department: 002 National Planning	0.090	0.000
Department: 003 Programme Planning	0.390	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.870	0.000

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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 activities
Planned Interventions:	Collaboration with stakeholders to ensure that gender-related issues are implemented as planned
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of collaborations established
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Reviewed the gender and equity policy as required the MTR of NDP III
Reasons for Variations	Implemented as planned

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 well-being 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 Q4	0.02
Performance as of End of Q4	Procured HIV/AIDS protections including condoms as well as reviewing the HIV/AIDS workplace policy
Reasons for Variations	Implementation as planned

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 environment
Planned Interventions:	1. Fast trucking government expenditure on environment against the total budget. 2. Monitoring the implementation of environment related interventions
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of proposed environmental Interventions
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Supported the preparation of Green Financing and Investment Plan
Reasons for Variations	Implemented as planned

iv) Covid

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Objective:	Reduced the spread of Covid-19 at workplace
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 sanitizers, masks, temperature guns as well as testing ii) Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of NPA vaccinated staff
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	on spent money for sanitizers and Masks
Reasons for Variations	Covid-19 has since been not scary