

VOTE: 108 National Planning Authority (NPA)

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.611	14.611	7.330	50.0 %	50.0 %	100.0 %
	Non-Wage	33.177	33.177	16.929	51.0 %	51.0 %	99.9 %
Dev.	GoU	2.015	2.015	0.363	100.0 %	18.0 %	18.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.802	49.802	26.274	52.8 %	49.4 %	93.6 %
Total GoU+Ext Fin (MTEF)		49.802	49.802	26.274	52.8 %	49.4 %	93.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		49.802	49.802	26.274	52.8 %	49.4 %	93.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		49.802	49.802	26.274	52.8 %	49.4 %	93.6 %
Total Vote Budget Excluding Arrears		49.802	49.802	26.274	52.8 %	49.4 %	93.6 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.280	0.280	34.9 %	34.9 %	100.0%
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.9 %	34.9 %	100.0%
Programme:07 Private Sector Development	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0%
Sub SubProgramme:01 Development Planning	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0%
Programme:12 Human Capital Development	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6%
Sub SubProgramme:01 Development Planning	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6%
Programme:17 Regional Balanced Development	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Development Planning	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	39.619	40.569	21.309	19.655	53.8 %	49.6 %	92.2%
Sub SubProgramme:01 Development Planning	8.600	10.012	4.835	4.835	56.2 %	56.2 %	100.0%
Sub SubProgramme:02 Development Performance	0.700	0.633	0.315	0.315	45.0 %	45.0 %	100.0%
Sub SubProgramme:03 General administration and support services	30.319	29.924	16.159	14.505	53.3 %	47.8 %	89.8%
Total for the Vote	49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:03 General administration and support services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
1.652	Bn Shs	Project : 1629 Retooling of National Planning Authority
Reason: Funds were encumbered for payment		
<i>Items</i>		
0.542	UShs	312221 Light ICT hardware - Acquisition
Reason: Funds were encumbered for payment		
0.450	UShs	313121 Non-Residential Buildings - Improvement
Reason: Funds were encumbered for payment		
0.300	UShs	313137 Information Communication Technology network lines - Improvement
Reason: Funds were encumbered for payment		
0.210	UShs	312235 Furniture and Fittings - Acquisition
Reason: Funds were encumbered for payment		
0.150	UShs	312231 Office Equipment - Acquisition
Reason: Funds were encumbered for payment		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Development Planning -01 Development Planning, Research, Evaluation and Statistics		
1.975	Bn Shs	Department : 002 National Planning
Reason: 0		
0		
<i>Items</i>		
1.975	UShs	221002 Workshops, Meetings and Seminars
Reason: NPA requested for a virement		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 010033 Agro-Industrialization Planning			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
140 facilities established in 140 districts	Number	1	1
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output: 190019 Private sector planning			
PIAP Output: 07050203 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Feasibility study report on public financial institution including a capitalisation framework	Level	10	3
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 320122 Integrated Development Planning and Human capital			
PIAP Output: 1203010539 Strategic plans developed			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	50%	25

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 320122 Integrated Development Planning and Human capital			
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of LGs assessed and complying to DD	Percentage	60%	0
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Department:001 Local Government Planning			
Budget Output: 510001 Regional Development Planning			
PIAP Output: 17030201 Regional development plans/LED Projects			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of regional specific development plans	Number	3	1
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of MDAs capacity built in development planning.	Proportion	50%	29%
PIAP Output: 18020109 National Development Plan IV			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Approved NDP IV in place	Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
Department:001 Monitoring & Evaluation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of High level strategic policy impact evaluations conducted.	Number	1	0
Department:002 ICT			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18020105 Spatial data platform developed and operationalized			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of MDAs using the NSDI system	Number	50	24
No. of LGs using NSDI system	Number	50	31
No. of LGs with requisite NSDI infrastructure	Number	50	31
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	55
No. of MDAs with requisite NSDI infrastructure	Number	50	24
Number of users of spatial data	Number	50	55
% level of development of the NSDI regulation	Percentage	70%	70%
Department:003 Policy Research and Innovation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of the research agenda implemented.	Percentage	50%	0
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:004 Governance and APRM			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of Plans aligned to Global agenda	Percentage	95%	100%
Department:005 Macroeconomic planning			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Evidence based research using modelling techniques done.	Number	1	1
Sub SubProgramme:03 General administration and support services			
Project:1629 Retooling of National Planning Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18020108 New Office Building for National Planning Authority.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of the New Office Building for NPA completed.	Proportion	1	1
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of institutions support	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of Plans aligned to Global agenda	Percentage	95%	100%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
IT and PA manuals, standards and guidelines in place.	Number	yes	1

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Performance highlights for the Quarter

1. Held Two (02) NDP IV Strategic Direction consultations with Programme Working Groups and NPA Expanded Board
2. Prepared NPA BFP for FY 2024/25
3. Finalized the Annual Performance for FY 2022/23
4. The development of the GIS Web portal was concluded, annual subscriptions were renewed and the web portal is now functional.
5. Organized the 13th National Development Policy Forum (NDPF) of the Youth who are Not in Employment, Education nor Training
6. Finalized the Policy Paper on Strengthening TVET in Uganda to Enhance the Employability of its Graduates and Contribute to Higher Productivity.
7. Held Three (03) High-Level Ministerial Preparatory Committee meetings and they guided that exhibition be strategized to market Uganda in a novel manner for the African Migration Conference
8. Developed three (03) papers on Human Resources Capacity and Institutional Structures for Food System Transformation in Uganda, paper on the domestication of the International Standards Classification of Occupations (ISCO) in Uganda and a paper on Uganda's Unemployment Challenge-what needs to be done.
9. Held two validation meetings with the Karamoja Professionals' Association in Kampala and regional stakeholders in Kotido and Moroto
10. Supported the preparation of thirteen (13) pre-feasibility & feasibility studies

Variances and Challenges

1. Increasing demand for NPA services amidst low staffing levels affects implementation of planned activities
2. Limited office space which creates a poor working environment

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.280	0.280	34.9 %	35.0 %	100.2 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.9 %	35.0 %	100.2 %
010033 Agro-Industrialization Planning	0.800	0.732	0.280	0.280	34.9 %	35.0 %	100.0 %
Programme:07 Private Sector Development	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
190019 Private sector planning	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
Programme:12 Human Capital Development	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
Sub SubProgramme:01 Development Planning	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
320122 Integrated Development Planning and Human capital	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
Programme:17 Regional Balanced Development	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
510001 Regional Development Planning	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	39.619	40.569	21.309	19.656	53.8 %	49.6 %	92.2 %
Sub SubProgramme:01 Development Planning	8.600	10.012	4.835	4.835	56.2 %	56.2 %	100.0 %
560058 Integrated Development Planning	8.600	10.012	4.835	4.835	56.2 %	56.2 %	100.0 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.315	0.315	45.0 %	45.0 %	100.0 %
560045 Strategic Planning and Development	0.200	0.180	0.100	0.100	50.0 %	50.0 %	100.0 %
560059 Development Performance and Research	0.500	0.453	0.215	0.215	43.0 %	43.0 %	100.0 %
Sub SubProgramme:03 General administration and support services	30.319	29.924	16.159	14.506	53.3 %	47.8 %	89.8 %
000001 Audit and Risk Management	0.044	0.041	0.016	0.016	36.0 %	36.0 %	100.0 %
000003 Facilities and Equipment Management	2.015	2.015	2.015	0.363	100.0 %	18.0 %	18.0 %
000004 Finance and Accounting	28.010	27.644	13.986	13.985	49.9 %	49.9 %	100.0 %
560045 Strategic Planning and Development	0.250	0.225	0.142	0.142	56.8 %	56.8 %	100.0 %
Total for the Vote	49.802	49.802	26.274	24.604	52.8 %	49.4 %	93.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	14.611	14.611	7.330	7.330	50.2 %	50.2 %	100.0 %
211104 Employee Gratuity	4.781	4.781	2.391	2.391	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.965	4.469	3.030	3.030	61.0 %	61.0 %	100.0 %
212101 Social Security Contributions	1.864	1.864	0.898	0.898	48.2 %	48.2 %	100.0 %
212102 Medical expenses (Employees)	1.191	1.191	0.500	0.500	42.0 %	42.0 %	100.0 %
221001 Advertising and Public Relations	0.345	0.343	0.170	0.170	49.3 %	49.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.722	2.926	2.697	2.697	373.6 %	373.6 %	100.0 %
221003 Staff Training	0.480	0.432	0.140	0.140	29.2 %	29.2 %	100.0 %
221004 Recruitment Expenses	0.010	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.035	0.032	0.019	0.019	53.3 %	53.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.140	0.126	0.090	0.090	64.3 %	64.3 %	100.0 %
221009 Welfare and Entertainment	1.090	0.981	0.902	0.902	82.8 %	82.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.551	0.496	0.336	0.335	60.9 %	60.9 %	99.9 %
221016 Systems Recurrent costs	0.300	0.270	0.070	0.070	23.3 %	23.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.061	0.061	0.011	0.011	18.0 %	18.0 %	100.0 %
222001 Information and Communication Technology Services.	0.392	0.390	0.174	0.174	44.4 %	44.4 %	100.0 %
223001 Property Management Expenses	0.120	0.120	0.045	0.043	37.5 %	36.2 %	96.6 %
223002 Property Rates	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.370	0.370	0.310	0.310	83.8 %	83.8 %	100.0 %
223005 Electricity	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
223006 Water	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
224011 Research Expenses	1.420	1.278	0.400	0.400	28.2 %	28.2 %	100.0 %
225101 Consultancy Services	5.347	4.812	1.723	1.723	32.2 %	32.2 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.650	3.285	0.550	0.550	15.1 %	15.1 %	100.0 %
226001 Insurances	0.123	0.111	0.020	0.020	16.3 %	16.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.010	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
227001 Travel inland	1.732	1.559	1.027	1.025	59.3 %	59.2 %	99.8 %
227004 Fuel, Lubricants and Oils	1.696	1.526	0.881	0.881	52.0 %	52.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.820	0.776	0.371	0.355	45.2 %	43.3 %	95.8 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.804	0.804	0.804	0.263	100.0 %	32.6 %	32.6 %
312231 Office Equipment - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.210	0.000	100.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.450	0.450	0.450	0.000	100.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %

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Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.94 %	34.94 %	100.0 %
Departments							
003 Programme Planning	0.800	0.732	0.280	0.280	35.0 %	35.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	0.250	0.225	0.100	0.100	40.00 %	40.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.94 %	34.94 %	100.0 %
Departments							
002 National Planning	0.250	0.225	0.100	0.100	40.0 %	40.0 %	100.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	8.933	8.096	4.536	4.518	50.77 %	50.57 %	99.60 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.94 %	34.94 %	100.0 %
Departments							
003 Programme Planning	8.933	8.096	4.536	4.518	50.8 %	50.6 %	99.6 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	0.200	0.180	0.050	0.050	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.94 %	34.94 %	100.0 %
Departments							
001 Local Government Planning	0.200	0.180	0.050	0.050	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	39.619	40.569	21.309	19.655	53.79 %	49.61 %	92.24 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.280	0.280	34.94 %	34.94 %	100.0 %
Departments							
002 National Planning	8.600	10.012	4.835	4.835	56.2 %	56.2 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Sub SubProgramme:02 Development Performance	0.700	0.633	0.315	0.315	45.00 %	45.00 %	100.0 %
<i>Departments</i>							
001 Monitoring & Evaluation	0.170	0.153	0.055	0.055	32.4 %	32.4 %	100.0 %
002 ICT	0.130	0.117	0.086	0.086	66.2 %	66.2 %	100.0 %
003 Policy Research and Innovation	0.100	0.093	0.039	0.039	39.0 %	39.0 %	100.0 %
004 Governance and APRM	0.200	0.180	0.100	0.100	50.0 %	50.0 %	100.0 %
005 Macroeconomic planning	0.100	0.090	0.035	0.035	35.0 %	35.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General administration and support services	30.319	29.924	16.159	14.505	53.30 %	47.84 %	89.8 %
<i>Departments</i>							
001 Finance and Administration	28.305	27.910	14.144	14.143	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	2.015	2.015	2.015	0.363	100.0 %	18.0 %	18.0 %
Total for the Vote	49.802	49.802	26.274	24.603	52.8 %	49.4 %	93.6 %

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Quarter 2: 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			
Undertake a prefeasibility study on cold storage infrastructure	Completed a feasibility study for agriculture cold chain storage in Uganda	Implemented as planned	
Undertake regular fact finding missions to regions on performance of NDP III priority commodities in partnerships with key stakeholders and field visits to monitor the performance of programs under the Department	1. Organized a stakeholder meeting to validate a paper on the Cassava Value Chain Analysis	Implementation is on track	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			70,280.000
221003 Staff Training			20,000.000
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			9,100.000
225101 Consultancy Services			20,000.000
227004 Fuel, Lubricants and Oils			37,625.000
Total For Budget Output			157,505.000
Wage Recurrent			0.000
Non Wage Recurrent			157,505.000
Arrears			0.000
AIA			0.000
Total For Department			157,505.000
Wage Recurrent			0.000
Non Wage Recurrent			157,505.000
Arrears			0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:190019 Private sector planning

PIAP Output: 07050203 Government owned financial institutions capitalized

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

1. Data base for babkable projects developed 2. Two feasibility studies prepared	2. Finalized Project profile for Preparation of Sustainable bio-fuel infrastructure Development project	Implementation is on track
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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)	50,000.000
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
MDAs and LGs supported on DD integration in plans and budgets	3. Drafted a paper on Education as a key driver for Demographic Dividend (DD)	Implementation is on track
PIAP Output: 1203010539 Strategic plans developed		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. Production of one (1) Background Studies to Support the development of the second 5-year National Human Resource Development Plan (NHRDP) 2.Stakeholder Consultations on the draft Second National Human Resource Development Plan (NHRDP II) 3.Training of MDAs and LGs in Human Resource development planning and integration of HR issues in their respective 5-year development plans.	1. Prepared three (03) background paper on the domestication of the International Standards Classification of Occupations (ISCO) in Uganda, on Human Resources Capacity and Institutional Structures for Food System Transformation in Uganda and a paper on Uganda’s Unemployment Challenge- what needs to be done. 2. Drafted the preliminary Strategic Direction for the NDPIV-NHRDP 3. Organized and trained 52 Officers from 14 MDAs (NPA, MoPS, MoES, MoGLSD, MoH, MoFA, NCHE, UBOS, ACE POLICY RESEARCH INSTITUTE, DIT, NCDC, UGANDA POLICE FORCE, MoDVA and MoIA in a two-week training on Human Resource Development Planning by IDEP	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	728,086.597	
221001 Advertising and Public Relations	58,000.000	
221003 Staff Training	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	24,999.999	
221016 Systems Recurrent costs	15,000.000	
225101 Consultancy Services	550,000.000	
227001 Travel inland	60,219.480	
227004 Fuel, Lubricants and Oils	38,800.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
228002 Maintenance-Transport Equipment			141,348.897
	Total For Budget Output	1,656,454.973	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,656,454.973	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,656,454.973	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,656,454.973	
	Arrears	0.000	
	AIA	0.000	
Develoment 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. Prepare draft Parish Action Planning Guidelines 2. One regional development plan prepared	1. Reviewed and refined the structure for the Simplified Parish Action Planning Guidelines 2. Held two validation meetings with the Karamoja Professionals’ Association in Kampala and regional stakeholders in Kotido and Moroto	Implementation is track	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland			50,000.000
	Total For Budget Output	50,000.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:560058 Integrated Development Planning

PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs

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

1. Programmes Issues papers developed to inform NDP IV preparation 2.Internal and external consultations undertaken	1. Developed a detailed NDPIV project document. 2. Held a five (5) days NDPIV Strategic Direction Programme Group Consultations meetings	Implementation is on track
MDAs and LGS supported to develop issues papers for NDP IV	Not done	Implementation is on track

PIAP Output: 18020109 National Development Plan IV

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

1. SDGs and A2063 mainstreaming framework developed. 2. MDAS AND LGS consultations commenced	1. Supported the review and creation of new SDG indicators. 2. Held five (5) days NDPIV Strategic Direction Programme Group Consultations meetings	Implementation is as planned
One feasibility study produced	1. Additional three (03) feasibility studies commenced.	Implementation is on track

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020109 National Development Plan IV			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Capacity built for 5 MDAs 2. Three staff trained in investment planning and appraisal 3. Hold meetings to review and approve studies	No MDA or staff trained		Additional training will be conducted in the remaining quarters
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			350,000.000
221001 Advertising and Public Relations			100,000.000
221002 Workshops, Meetings and Seminars			2,202,921.988
221003 Staff Training			70,000.000
221011 Printing, Stationery, Photocopying and Binding			50,000.000
224011 Research Expenses			400,000.000
225101 Consultancy Services			500,000.000
225203 Appraisal and Feasibility Studies for Capital Works			500,000.000
227001 Travel inland			449,880.426
228002 Maintenance-Transport Equipment			40,000.000
Total For Budget Output			4,662,802.414
Wage Recurrent			0.000
Non Wage Recurrent			4,662,802.414
Arrears			0.000
AIA			0.000
Total For Department			4,662,802.414
Wage Recurrent			0.000
Non Wage Recurrent			4,662,802.414
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:02 Development Performance			
Departments			
Department:001 Monitoring & Evaluation			

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:560059 Development Performance and Research

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

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

Data collection for preparation of CoC FY 2023/24 undertaken	a. Second draft report in place b. Draft NDPIV Higher level results & Reporting framework (Goal & Objective level results) c. Reviewed the BFP indicators for all the programmes conducted, and guidance provided d. Monitored seventy one (71) flagship projects of specific programmes like ITIS, NRECCLM, and Energy projects were visited in 5 regions of the country	Implementation is as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	10,000.000
225101 Consultancy Services	10,000.000
227001 Travel inland	10,000.000
Total For Budget Output	55,000.000
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
AIA	0.000
Total For Department	55,000.000
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
AIA	0.000

Department:002 ICT

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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. Spatial Data Platform for Sharing of Planning Data developed 2. Software licences procured	1. The development of the GIS Web portal was concluded, annual subscriptions renewed and the web portal is now functional. 2. NPA ICT systems maintained		Implementation is as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			31,000.000
Total For Budget Output			31,000.000
Wage Recurrent			0.000
Non Wage Recurrent			31,000.000
Arrears			0.000
AIA			0.000
Total For Department			31,000.000
Wage Recurrent			0.000
Non Wage Recurrent			31,000.000
Arrears			0.000
AIA			0.000
Department:003 Policy Research and Innovation			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
1. Develop a database of on-going and completed research in the country 2. Relevant Policy Brief prepared. 3. One policy forum held	2. Finalized the Policy Paper on Strengthening TVET in Uganda to Enhance the Employability of its Graduates and Contribute to Higher Productivity 3. Held the 13th National Development Policy Forum (NDPF) of the Youth who are Not in Employment, Education nor Training		Implementation is track
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221001 Advertising and Public Relations			2,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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
221017 Membership dues and Subscription fees.			5,000.000
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			39,000.000
Wage Recurrent			0.000
Non Wage Recurrent			39,000.000
Arrears			0.000
AIA			0.000
Total For Department			39,000.000
Wage Recurrent			0.000
Non Wage Recurrent			39,000.000
Arrears			0.000
AIA			0.000
Department:004 Governance and APRM			
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Develop and implement a partnership framework and strategy for domestic partners	1. Held consultation meetings on the targeted review for Uganda on; under-development of agriculture, non-responsive civil service, and non-responsive agriculture 2. Held Three (03) High-Level Ministerial Preparatory Committee meetings and they guided that exhibition be strategized to market Uganda in a novel manner for the African Migration Conference		Implementation is on track
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,000.000
Total For Budget Output			100,000.000
Wage Recurrent			0.000
Non Wage Recurrent			100,000.000
Arrears			0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
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		
Macroeconomic issues papers produced. 2. Monthly economic updates prepared	1. Produced preliminary projections of macro-fiscal indicators for NDP IV Strategic Direction consultations. 2. Produced and shared Monthly Economic Updates for July, August, September, and October 2023.	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
225101 Consultancy Services		20,000.000
226002 Licenses		5,000.000
	Total For Budget Output	35,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	35,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	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 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
N/A			
Development Projects			
Project:1629 Retooling of National Planning Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18020108 New Office Building for National Planning Authority.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
NPA House maintained. 2. GYM retooled 3. Two barthrooms constructed		1. Supported research and development 2. Procured twenty (20) all-in-one desktops 3. Procured thirty-eight (38) Microsoft Windows 11 pro and thirty-eight (38) Microsoft windows plus 2011	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			262,560.001
312421 Research and Development - Acquisition			100,000.000
Total For Budget Output			362,560.001
GoU Development			362,560.001
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			362,560.001
GoU Development			362,560.001
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000004 Finance and Accounting			

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
1. Q1 for FY 2023/24 produced	1. Prepared Q1 performance report	Implementation is as planned	
Quarterly staff salaries and wage related costs paid	1. Q2 staff salary and wage-related costs paid	Implementation is as planned	
1. BFP FY 2024/25 produced 2. Quarterly performance report produced 3 Annual performance report FY 2022/23 produced. 3. NPA Service Delivery Standards produced	1. Produced NPA BFP for FY 2024/25 2. Produced the Annual Performance Report for FY 2022/23. 3. Produced draft NPA Service Delivery standards	Implementation is on track	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			3,678,512.425
211104 Employee Gratuity			1,195,340.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			154,480.000
212101 Social Security Contributions			433,555.607
212102 Medical expenses (Employees)			250,000.001
221001 Advertising and Public Relations			10,000.000
221007 Books, Periodicals & Newspapers			9,000.000
221009 Welfare and Entertainment			470,000.000
221011 Printing, Stationery, Photocopying and Binding			174,780.000
221016 Systems Recurrent costs			55,000.000
221017 Membership dues and Subscription fees.			5,000.000
222001 Information and Communication Technology Services.			85,715.000
223001 Property Management Expenses			30,000.000
223004 Guard and Security services			154,996.890
223005 Electricity			20,000.000
223006 Water			15,000.000
226001 Insurances			20,000.000
227004 Fuel, Lubricants and Oils			400,039.504
228002 Maintenance-Transport Equipment			25,000.000
273102 Incapacity, death benefits and funeral expenses			50,000.000
Total For Budget Output			7,236,419.927
Wage Recurrent			3,678,512.425
Non Wage Recurrent			3,557,907.502

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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

Budget Output:560045 Strategic Planning and Development

PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Executive Board and Top Management offices facilitated to execute their roles	1. Held an expanded Board meeting on the NDP IV strategic direction 2. Offices of Executive Board and Top Management facilitated	Implementation is as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
221009 Welfare and Entertainment	67,000.000
Total For Budget Output	142,000.000
Wage Recurrent	0.000
Non Wage Recurrent	142,000.000
Arrears	0.000
AIA	0.000
Total For Department	7,378,419.927
Wage Recurrent	3,678,512.425
Non Wage Recurrent	3,699,907.502
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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. Quarterly Internal Audit reviews, appraisals, verifications and analyses 2. Risk Management System developed and implemented	1. Completed two (02) internal audits on the records Management function and Procurement and Disposal function 2. Produced audit report for Q1 of FY 2023/24	Implementation is on track
Two contracts committee meeting held	Held Ten (10) contracts committee meetings	Implementation is as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	4,000.000	
221017 Membership dues and Subscription fees.	1,000.000	
Total For Budget Output		16,000.000
Wage Recurrent		0.000
Non Wage Recurrent		16,000.000
Arrears		0.000
AIA		0.000
Total For Department		16,000.000
Wage Recurrent		0.000
Non Wage Recurrent		16,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		14,643,742.315
Wage Recurrent		3,678,512.425
Non Wage Recurrent		10,602,669.889
GoU Development		362,560.001
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:010033 Agro-Industrialization Planning			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1. Storage and post-harvest handling facilities established at a Parish level 2. Value chain analyses & business cases produced for all the priority value chains		1. Integrated comments from UDC to finalize feasibility study for agriculture cold chain storage in Uganda 2. Completed a feasibility study for agriculture cold chain storage in Uganda	
1. Integrated livestock information management system developed and operationalized		1. Prepared NDPIV issues paper on priorities for Agro-industrialisation, Tourism Development, Natural Resources, Environment, and Climate Change programmes. 1. Undertook a livestock disease economic impact study in the Karamoja region 2. Undertook a study to assess the commodity profitability and land optimization for 33 commodities. 2. Organized a workshop for Cassava and Cashew nuts value chains to assess their viability for investment 2. Supported the development of the strategic analysis for food systems in Uganda. 2. Organized a stakeholder meeting to validate an inception report for a study on the Cassava Value Chain Analysis	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,280.000	
221002 Workshops, Meetings and Seminars		121,995.000	
221003 Staff Training		20,000.000	
221011 Printing, Stationery, Photocopying and Binding		500.000	
222001 Information and Communication Technology Services.		9,100.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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
225101 Consultancy Services			20,000.000
227004 Fuel, Lubricants and Oils			37,625.000
	Total For Budget Output		279,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		279,500.000
	Arrears		0.000
	AIA		0.000
	Total For Department		279,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		279,500.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
Departments			
Department:002 National Planning			
Budget Output:190019 Private sector planning			
PIAP Output: 07050203 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
1. Project appraisal and public investment analysis function strengthened 2. Five (5) feasibility studies prepared for private investment		1. Supported DC in the review and appraisal of new project submissions by Programme secretariats for the months of July, august and September 2023 2. Commenced studies three (03) studies on; the Preparation of Sustainable bio-fuel infrastructure Development project, Establishment of a cargo city and Development of the Parish to Market Intervention	

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			50,000.000
225203 Appraisal and Feasibility Studies for Capital Works			50,000.000
	Total For Budget Output		100,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		100,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		100,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		100,000.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:320122 Integrated Development Planning and Human capital			
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
1. DD activities coordinated and implemented 2. Performance of youth initiatives and programmes continuously reviewed 3. Two (2)Research studies to inform policy decisions on teaching systems and capitation grants to secondary schools conducted		1. Undertook the DD budget analysis for FY 2022/23 and q1 FY 2023/24 2. Organized the meeting to discuss the African Continental Youth Center Project by MUTAFRIKA Development Agency Foundation (MUDEFO) Limited 3. Drafted a paper on Education as a key driver for Demographic Dividend (DD)	

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010539 Strategic plans developed

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

1. National Human Resource Development plan two (NHRDP II) developed 2. MDAs supported to develop their programme priorities for NDP IV 3. Implementation Strategy and M&E Framework for NDP IV and NHRDP developed	1. Prepared three (03) background paper on the domestication of the International Standards Classification of Occupations (ISCO) in Uganda, on Human Resources Capacity and Institutional Structures for Food System Transformation in Uganda and a paper on Uganda’s Unemployment Challenge- what needs to be done 2. Drafted the preliminary Strategic Direction for the NDPIV-NHRDP 3. Organized and trained 52 Officers from 14 MDAs (NPA, MoPS, MoES, MoGLSD, MoH, MoFA, NCHE, UBOS, ACE POLICY RESEARCH INSTITUTE, DIT, NCDC, UGANDA POLICE FORCE, MoDVA and MoIA in a two-week training on Human Resource Development Planning by IDEP
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,170,359.510
221001 Advertising and Public Relations	58,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221003 Staff Training	40,000.000
221011 Printing, Stationery, Photocopying and Binding	24,999.999
221016 Systems Recurrent costs	15,000.000
225101 Consultancy Services	1,173,000.000
227001 Travel inland	507,688.380
227004 Fuel, Lubricants and Oils	38,800.000
228002 Maintenance-Transport Equipment	289,909.287
Total For Budget Output	4,517,757.176
Wage Recurrent	0.000
Non Wage Recurrent	4,517,757.176
Arrears	0.000
AIA	0.000
Total For Department	4,517,757.176
Wage Recurrent	0.000
Non Wage Recurrent	4,517,757.176
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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			
Three (3) regional development plans produced		1. Reviewed and refined the structure for the Simplified Parish Action Planning Guidelines 2. Held two validation meetings with the Karamoja Professionals’ Association in Kampala and regional stakeholders in Kotido and Moroto	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		50,000.000	
Total For Budget Output		50,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		50,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		50,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		50,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:18 Development Plan Implementation			

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Development Planning			
Departments			
Department:002 National Planning			
Budget Output:560058 Integrated Development Planning			
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
NDP IV strategic direction prepared		1. Developed a detailed NDPIV project document. 2. Organized the NPA NDP IV staff retreat at Kyankwanzi to kick-start the development of the Strategic Direction. 2. Organised an Engagement for Select Experts and Authorities, regarding the NDP IV Strategic Direction. 2. Held Weekly internal consultations with the NDP IV core team 2. Held a five (5) days NDPIV Strategic Direction Programme Group Consultations meetings	
Capacity built for 40 MDAs and 40 Local Governments in projects preparation		Trained up to 35 technical staff from various MDAs in the basic course on project development in partnership with the PIM Centre of Excellence, Makerere University	
PIAP Output: 18020109 National Development Plan IV			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Draft NDP IV Prepared 2. Draft NDP IV PIP produced 3. Development Planning guidelines developed		1. Prepared NDP IV project document 1. Draft NDP IV strategic direction in place 1. Reviewed and updated the Integrated Development Planning Guidelines and Planning Call Guidelines 1. Supported the review and creation of new SDG indicators. 2. Held five (5) days NDPIV Strategic Direction Programme Group Consultations meetings 3. Organised an Engagement for Select Experts and Authorities, regarding the NDP IV Strategic Direction 3. Organized the NDPIV Strategic Direction working sessions with Hon. Amos Lugolobi to address the Minister’s comments before we proceed to Cabinet.	

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020109 National Development Plan IV		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Five feasibility and investment studies prepared under a Industrialization Manufacturing and Industrial parks b Agro industrialisation c Sustainable Energy development d Sustainable urbanization e Infrastructure development	1. Commenced the preparation and support to Seven (07) pre-feasibility & feasibility 2. Supporting the preparation of ten (10) feasibility studies	
Project Preparation Facility Operationalized	1. Trained up to 35 technical staff from various MDAs in the basic course on project development in partnership with the PIM Centre of excellence, Makerere University	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000	
221001 Advertising and Public Relations	100,000.000	
221002 Workshops, Meetings and Seminars	2,375,287.988	
221003 Staff Training	70,000.000	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
224011 Research Expenses	400,000.000	
225101 Consultancy Services	500,000.000	
225203 Appraisal and Feasibility Studies for Capital Works	500,000.000	
227001 Travel inland	449,880.426	
228002 Maintenance-Transport Equipment	40,000.000	
Total For Budget Output		4,835,168.414
Wage Recurrent		0.000
Non Wage Recurrent		4,835,168.414
Arrears		0.000
AIA		0.000
Total For Department		4,835,168.414
Wage Recurrent		0.000
Non Wage Recurrent		4,835,168.414
Arrears		0.000
AIA		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:02 Development Performance			
Departments			
Department:001 Monitoring & Evaluation			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
1. One (1) Evaluation of government policy and program undertaken 2. Certificate of Compliance Report FY 2023/24 produced 3. Ten (10) NDP III Core projects Monitored 4. NDR FY 2022/23 produced 5. NDP4 M&E Results and Reporting framework		1. Disseminated NDP III MTR findings in the four (04) regions of the country 2. Commenced data collection to inform the preparation of NDR for FY 2022/23 1. Draft NDPIV Higher level results & Reporting framework (Goal & Objective level results) 2. Reviewed the BFP indicators for all the programmes conducted, and guidance provided 3. Monitored seventy-one (71) flagship projects of specific programmes like ITIS, NRECCLM, and Energy projects were visited in 5 regions of the country 4. produced the Second draft NDR report for FY 2022/23	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221003 Staff Training			10,000.000
225101 Consultancy Services			10,000.000
227001 Travel inland			10,000.000
Total For Budget Output			55,000.000
Wage Recurrent			0.000
Non Wage Recurrent			55,000.000
Arrears			0.000
AIA			0.000
Total For Department			55,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 ICT

Budget Output:560059 Development Performance and Research

PIAP Output: 18020105 Spatial data platform developed and operationalized

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

1. Functional National Spatial Data Infrastructure Development 2. Functional NPA ICT systems	1. The development of the GIS Web portal was concluded, annual subscriptions renewed and the web portal is now functional. 2. Re-developed, re-designed, and rebranded the NPAAPRM Website 2. NPA ICT systems maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	86,000.000
Total For Budget Output	86,000.000
Wage Recurrent	0.000
Non Wage Recurrent	86,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	86,000.000
Wage Recurrent	0.000
Non Wage Recurrent	86,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Policy Research and Innovation

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

1. Two (2) policy forums conducted 2. Two (2) PEC and policy papers produced	2. Finalized the Policy Paper on Strengthening TVET in Uganda to Enhance the Employability of its Graduates and Contribute to Higher Productivity 3. Held the 13th National Development Policy Forum (NDPF) of the Youth who are Not in Employment, Education nor Training
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	2,000.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	39,000.000
Wage Recurrent	0.000
Non Wage Recurrent	39,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	39,000.000
Wage Recurrent	0.000
Non Wage Recurrent	39,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Governance and APRM

Budget Output:560045 Strategic Planning and Development

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

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

1. APRM Targeted Review Mission Undertaken 2. Africa Migration Governance Conference hosted 3. Two (2) Regional Sensitization on the NPoA undertaken 4. A partnership framework and strategy for domestic partners developed and implemented	1. Held consultation meetings on the targeted review for Uganda on; under-development of agriculture, non-responsive civil service, and non-responsive agriculture 2. Held Three (03) High-Level Ministerial Preparatory Committee meetings and they guided that exhibition be strategized to market Uganda in a novel manner for the African Migration Conference
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000
Total For Department	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Department:005 Macroeconomic planning

Budget Output:560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

1. Robust macroeconomic analyses developed 2. Aligned PIAPs and Budgets of the Private Sector Development Program to NDPIII 3. Strategic direction and macroeconomic framework formulated for NDP IV	1. Produced preliminary projections of macro-fiscal indicators for NDP IV Strategic Direction consultations. 2. Produced and shared Monthly Economic Updates for July, August, September, and October 2023.
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VOTE: 108 National Planning Authority (NPA)

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
225101 Consultancy Services	20,000.000
226002 Licenses	5,000.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000
Total For Department	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General administration and support services

Departments

N/A

Development Projects

Project:1629 Retooling of National Planning Authority

Budget Output:000003 Facilities and Equipment Management

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

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

1. ICT, GYM equipment, furniture and fittings procured	1. Supported research and development
2. Planning House refurbished	2. Procured twenty (20) all-in-one desktops
3. Research and development supported	3. Procured thirty-eight (38) Microsoft Windows 11 pro and thirty-eight (38) Microsoft windows plus 2011

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	262,560.001
312421 Research and Development - Acquisition	100,000.000
Total For Budget Output	362,560.001
GoU Development	362,560.001
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	362,560.001
GoU Development	362,560.001
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000004 Finance and Accounting

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

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

1. Budget Implementation,Statutory Accounts and Reports produced, NPA Funds and Assets effectively coordinated and managed	2. Prepared Q4 performance report for FY 2022/24 1. Prepared Q1 performance report for FY 2023/24
1. Staff salaries and wage related costs paid 2. Information & Communication services and supplies procured 3. Office, vehicle, and Property maintained 4. Security and Utilities Maintained 5. Welfare Services, Consumables, and assorted Goods maintained	1. Q1 staff salary and wage-related costs paid 2. Q2 staff salary and wage-related costs paid

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs

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

1. BFP and MPS FY 2024/25 produced 2. Quarterly reports for FY 2023/24 produced 3. Annual performance report for FY 2022/23 produced 4. Staff capacity built 5. NPA Service Delivery Standards finalized	1. Produced NPA BFP for FY 2024/25 2. Produced the Annual Performance Report for FY 2022/23. 3. Produced draft NPA Service Delivery standards
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	7,330,452.830
211104 Employee Gratuity	2,390,681.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,480.000
212101 Social Security Contributions	897,888.500
212102 Medical expenses (Employees)	500,000.000
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	17,830.000
221009 Welfare and Entertainment	835,000.000
221011 Printing, Stationery, Photocopying and Binding	259,823.000
221016 Systems Recurrent costs	55,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	165,000.000
223001 Property Management Expenses	43,477.800
223004 Guard and Security services	309,990.744
223005 Electricity	40,000.000
223006 Water	30,000.000
226001 Insurances	20,000.000
227004 Fuel, Lubricants and Oils	795,000.000
228002 Maintenance-Transport Equipment	25,000.000
273102 Incapacity, death benefits and funeral expenses	100,000.000
Total For Budget Output	13,984,623.874
Wage Recurrent	7,330,452.830
Non Wage Recurrent	6,654,171.044
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Executive Board and Top Management offices facilitated to execute their roles		1. Held an expanded Board meeting on the NDP IV strategic direction 2. Offices of Executive Board and Top Management facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000	
221009 Welfare and Entertainment		67,000.000	
Total For Budget Output		142,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		142,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		14,126,623.874	
Wage Recurrent		7,330,452.830	
Non Wage Recurrent		6,796,171.044	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
1. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting 2. Improved Internal Control System 3. Establish an Effective Risk Management System		1. Completed two (02) internal audits on the records Management function and Procurement and Disposal function 2. Produced audit report for Q1 of FY 2023/24	
Ten (10) Contract Committee meetings held		Held Ten (10) contracts committee meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221007 Books, Periodicals & Newspapers			1,000.000
221008 Information and Communication Technology Supplies.			4,000.000
221017 Membership dues and Subscription fees.			1,000.000
Total For Budget Output			16,000.000
Wage Recurrent			0.000
Non Wage Recurrent			16,000.000
Arrears			0.000
AIA			0.000
Total For Department			16,000.000
Wage Recurrent			0.000
Non Wage Recurrent			16,000.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			24,602,609.465
Wage Recurrent			7,330,452.830
Non Wage Recurrent			16,909,596.634
GoU Development			362,560.001
External Financing			0.000
Arrears			0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:03		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1. Storage and post-harvest handling facilities established at a Parish level 2. Value chain analyses & business cases produced for all the priority value chains	Undertake a feasibility study on cold storage infrastructure	Undertake a feasibility study on cold storage infrastructure
1. Integrated livestock information management system developed and operationalized	Develop, rollout and monitor data collection apps for crop, fisheries and livestock data	Develop, rollout and monitor data collection apps for crop, fisheries and livestock data
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
Departments		
Department:002 National Planning		
Budget Output:190019 Private sector planning		
PIAP Output: 07050203 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
1. Project appraisal and public investment analysis function strengthened 2. Five (5) feasibility studies prepared for private investment	1. Prefeasibility studies, data collection and analytical models developed 2. Two Feasibilty studies conductes	1. Prefeasibility studies, data collection and analytical models developed 2. Two Feasibilty studies conductes
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:320122 Integrated Development Planning and Human capital		
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
1. DD activities coordinated and implemented 2. Performance of youth initiatives and programmes continuously reviewed 3. Two (2)Research studies to inform policy decisions on teaching systems and capitation grants to secondary schools conducted	1. MDAs and LGs supported on DD integration in plans and budgets 2. Conduct a study to inform policy decision on teaching systems	1. MDAs and LGs supported on DD integration in plans and budgets 2. Conduct a study to inform policy decision on teaching systems
PIAP Output: 1203010539 Strategic plans developed		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. National Human Resource Development plan two (NHRDP II) developed 2. MDAs supported to develop their programme priorities for NDP IV 3. Implementation Strategy and M&E Framework for NDP IV and NHRDP developed	1. Stakeholder Consultations on the draft Second National Human Resource Development Plan (NHRDP II). 2.Production of the draft second National Human Resource Plan (NHRDP II) 3. Production of one (1) Background Studies to Support the development of the second 5-year National Human Resource Development Plan (NHRDP)	1. Stakeholder Consultations on the draft Second National Human Resource Development Plan (NHRDP II). 2.Production of the draft second National Human Resource Plan (NHRDP II) 3. Production of one (1) Background Studies to Support the development of the second 5-year National Human Resource Development Plan (NHRDP)
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
Departments		
Department:001 Local Government Planning		

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:510001 Regional Development Planning					
PIAP Output: 17030201 Regional development plans/LED Projects					
Programme Intervention: 170302 Develop and implement regional specific development plans					
Three (3) regional development plans produced		1. One regional development plan prepared. 2. Support the mid-term review of LGs and Regional development plans		1. One regional development plan prepared. 2. Support the mid-term review of LGs and Regional development plans	
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:01					
Sub SubProgramme:01 Development Planning					
Departments					
Department:002 National Planning					
Budget Output:560058 Integrated Development Planning					
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
NDP IV strategic direction prepared		1. Programmes Issues papers developed to inform NDP IV preparation 2.Internal and external consultations undertaken		1. Programmes Issues papers developed to inform NDP IV preparation 2.Internal and external consultations undertaken	
Capacity built for 40 MDAs and 40 Local Governments in projects preparation		Twenty PWGs supported to develop their respective NDP IV issues papers		Twenty PWGs supported to develop their respective NDP IV issues papers	
PIAP Output: 18020109 National Development Plan IV					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
1. Draft NDP IV Prepared 2. Draft NDP IV PIP produced 3. Development Planning guidelines developed		1. Development planning guidelined for MDAs and LGs revised 2. NDP IV strategic direction developed		1. Development planning guidelined for MDAs and LGs revised 2. NDP IV strategic direction developed	
1. Five feasibility and investment studies prepared under a Industrialization Manufacturing and Industrial parks b Agro industrialisation c Sustainable Energy development d Sustainable urbanization e Infrastructure development		Two feasibility studies produced		Two feasibility studies produced	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:560058 Integrated Development Planning			
PIAP Output: 18020109 National Development Plan IV			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Project Preparation Facility Operationalized	Capacity building in investment planning for 5 MDAs	Capacity building in investment planning for 5 MDAs	
Develoment Projects			
N/A			
Sub SubProgramme:02 Development Performance			
Departments			
Department:001 Monitoring & Evaluation			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
1. One (1) Evaluation of government policy and program undertaken 2. Certificate of Compliance Report FY 2023/24 produced 3. Ten (10) NDP III Core projects Monitored 4. NDR FY 2022/23 produced 5. NDP4 M&E Results and Reporting framework	1.Monitoring the implementation of 20 NDP III core projects 2. CoC FY 2023/24 produced	1.Monitoring the implementation of 20 NDP III core projects 2. CoC FY 2023/24 produced	
Department:002 ICT			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18020105 Spatial data platform developed and operationalized			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Functional National Spatial Data Infrastructure Development 2. Functional NPA ICT systems	1. ICT Equipment serviced 2. Internal ICT systems maintained	1. ICT Equipment serviced 2. Internal ICT systems maintained	
Department:003 Policy Research and Innovation			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. Two (2) policy forums conducted 2. Two (2) PEC and policy papers produced	1. Identify and popularize innovative ideas from the private sector, academia and civil society 2.NPA resource centre to provide access to relevant information resources (including e-resources) maintained.	1. Identify and popularize innovative ideas from the private sector, academia and civil society 2.NPA resource centre to provide access to relevant information resources (including e-resources) maintained.
Department:004 Governance and APRM		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. APRM Targeted Review Mission Undertaken 2. Africa Migration Governance Conference hosted 3. Two (2) Regional Sensitization on the NPoA undertaken 4. A partnership framework and strategy for domestic partners developed and implemented	1. Develop and implement a partnership framework and strategy for domestic partners 2. APRM Annual Progress Assessment report produced	1. Develop and implement a partnership framework and strategy for domestic partners 2. APRM Annual Progress Assessment report produced
Department:005 Macroeconomic planning		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. Robust macroeconomic analyses developed 2. Aligned PIAPs and Budgets of the Private Sector Development Program to NDPIII 3. Strategic direction and macroeconomic framework formulated for NDP IV	1. Continued development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework2. Monthly economic updates prepared	1. Continued development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework2. Monthly economic updates prepared
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
N/A		

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Annual Plans			Quarter's Plan			Revised Plans		
Development Projects								
Project:1629 Retooling of National Planning Authority								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 18020108 New Office Building for National Planning Authority.								
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels								
1. ICT, GYM equipment, furniture and fittings procured 2. Planning House refurbished 3. Research and development supported			Capacity building programmes supported			Capacity building programmes supported		
SubProgramme:02								
Sub SubProgramme:03 General administration and support services								
Departments								
Department:001 Finance and Administration								
Budget Output:000004 Finance and Accounting								
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs								
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.								
1. Budget Implementation,Statutory Accounts and Reports produced, NPA Funds and Assets effectively coordinated and managed			1. Q2 financial report FY 2023/24 produced			1. Q2 financial report FY 2023/24 produced		
1. Staff salaries and wage related costs paid 2. Information & Communication services and supplies procured 3. Office, vehicle, and Property maintained 4. Security and Utilities Maintained 5. Welfare Services, Consumables, and assorted Goods maintained			Quarterly staff salaries and wage related costs paid			Quarterly staff salaries and wage related costs paid		
1. BFP and MPS FY 2024/25 produced 2. Quarterly reports for FY 2023/24 produced 3. Annual performance report for FY 2022/23 produced 4. Staff capacity built 5. NPA Service Delivery Standards finalized			MPS for FY 2024/25 produced. Quarterly performance report produced			MPS for FY 2024/25 produced. Quarterly performance report produced		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Executive Board and Top Management offices facilitated to execute their roles	Executive Board and Top Management offices facilitated to execute their roles	Executive Board and Top Management offices facilitated to execute their roles
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:03 General administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting 2. Improved Internal Control System 3. Establish an Effective Risk Management System	Quarterly Internal Audit reviews, appraisals, verifications and analyses	Quarterly Internal Audit reviews, appraisals, verifications and analyses
Ten (10) Contract Committee meetings held	Two contracts committee meetings held	Two contracts committee meetings held
<i>Development Projects</i>		
N/A		

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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>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	180,000.000	118,000.000
SubProgramme : 02 Population Health, Safety and Management	180,000.000	118,000.000
Sub-SubProgramme : 01 Development Planning	180,000.000	118,000.000
Department Budget Estimates		
Department: 003 Programme Planning	180,000.000	118,000.000
Project budget Estimates		
Programme : 18 Development Plan Implementation	1,000,000.000	671,133.017
SubProgramme : 01 Development Planning, Research, Evaluation and Statistics	1,000,000.000	671,133.017
Sub-SubProgramme : 02 Development Performance	1,000,000.000	671,133.017
Department Budget Estimates		
Department: 004 Governance and APRM	1,000,000.000	671,133.017
Project budget Estimates		
Sub-SubProgramme : 01 Development Planning	0.000	0.000
Department Budget Estimates		
Department: 002 National Planning	0.000	0.000
Project budget Estimates		
Programme : 14 Public Sector Transformation	0.000	0.000
SubProgramme : 01 Strengthening Accountability	0.000	0.000
Sub-SubProgramme : 02 Development Performance	0.000	0.000
Department Budget Estimates		
Department: 004 Governance and APRM	0.000	0.000
Project budget Estimates		
Total for Vote	1,180,000.000	789,133.017

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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 initiatives
Planned Interventions:	1. Certificate of Compliance (CoC) assessment on gender and equity issues 2. Review and update the disability planning guidelines in line with programme approach 3. Support Programme secretariats to integrate gender and equity in plans and budgets
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Percentage performance of gender and equity in CoC 2. Reviewed and updated disability planning guidelines 3. Number of Programmes secretariats supported to integrate gender and Equity Issues in their plans and budgets.
Actual Expenditure By End Q2	0
Performance as of End of Q2	None
Reasons for Variations	To be implemented in Q3

ii) HIV/AIDS

Objective:	Increased staff awareness on HIV/AIDs Workplace policy
Issue of Concern:	Effect of the HIV/AIDS disease on the health and wellbeing of the staff of the Authority.
Planned Interventions:	Regular sensitization of staff on HIV/AIDS
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of awareness initiatives
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Provided medical insurance for HIV/AIDs patients and procured condoms
Reasons for Variations	Implementation is 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 the environment and climate change
Planned Interventions:	1. Monitoring the implementation of environment related interventions
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of proposed environmental Interventions
Actual Expenditure By End Q2	0
Performance as of End of Q2	Reviewed a study on Uganda’s readiness for climate change finance

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Reasons for Variations	Activities are scheduled for Q3 and Q4
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iv) Covid

Objective:	Reduced spread of Covid-19 at work place
Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions:	i) Procurement COVID-19 preventative equipment and materials such as sanitizers, masks, temperature guns as well as testing ii) Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of NPA-vaccinated staff
Actual Expenditure By End Q2	0
Performance as of End of Q2	None
Reasons for Variations	No longer life threatening