

VOTE: 108 National Planning Authority (NPA)

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	14.611	14.611	10.983	10.983	75.0 %	75.0 %	100.0 %
	Non-Wage	33.177	33.177	25.053	25.038	76.0 %	75.5 %	99.9 %
Dev.	GoU	2.015	2.015	2.015	1.539	100.0 %	76.4 %	76.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.802	49.802	38.051	37.560	76.4 %	75.4 %	98.7 %
Total GoU+Ext Fin (MTEF)		49.802	49.802	38.051	37.560	76.4 %	75.4 %	98.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		49.802	49.802	38.051	37.560	76.4 %	75.4 %	98.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		49.802	49.802	38.051	37.560	76.4 %	75.4 %	98.7 %
Total Vote Budget Excluding Arrears		49.802	49.802	38.051	37.560	76.4 %	75.4 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.447	0.447	55.8 %	55.8 %	100.0%
Sub SubProgramme:01 Development Planning	0.800	0.732	0.447	0.447	55.8 %	55.8 %	100.0%
Programme:07 Private Sector Development	0.250	0.225	0.120	0.120	48.0 %	48.0 %	100.0%
Sub SubProgramme:01 Development Planning	0.250	0.225	0.120	0.120	48.0 %	48.0 %	100.0%
Programme:12 Human Capital Development	8.933	8.096	6.147	6.147	68.8 %	68.8 %	100.0%
Sub SubProgramme:01 Development Planning	8.933	8.096	6.147	6.147	68.8 %	68.8 %	100.0%
Programme:17 Regional Balanced Development	0.200	0.180	0.115	0.115	57.5 %	57.5 %	100.0%
Sub SubProgramme:01 Development Planning	0.200	0.180	0.115	0.115	57.5 %	57.5 %	100.0%
Programme:18 Development Plan Implementation	39.619	40.569	31.222	30.732	78.8 %	77.6 %	98.4%
Sub SubProgramme:01 Development Planning	8.600	10.012	7.523	7.512	87.5 %	87.3 %	99.9%
Sub SubProgramme:02 Development Performance	0.700	0.633	0.534	0.534	76.3 %	76.3 %	100.0%
Sub SubProgramme:03 General administration and support services	30.319	29.924	23.166	22.687	76.4 %	74.8 %	97.9%
Total for the Vote	49.802	49.802	38.051	37.561	76.4 %	75.4 %	98.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(ii) Expenditures in excess of the original approved budget*

Departments , Projects

Programme:002 National Planning

Sub SubProgramme:01 Development Planning

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

2.090	Bn Shs	Department : 002 National Planning
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Reason: 0
0

Items

2.090	UShs	221002 Workshops, Meetings and Seminars
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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 3
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 3
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 3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	50%	100

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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 3
% of LGs assessed and complying to DD	Percentage	60%	72.8%
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 3
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 3
Proportion of MDAs capacity built in development planning.	Proportion	50%	30%
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 3
Approved NDP IV in place	Number	1	0.5

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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 3
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 3
No of MDAs using the NSDI system	Number	50	25
No. of LGs using NSDI system	Number	50	33
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	25
Number of users of spatial data	Number	50	55
% level of development of the NSDI regulation	Percentage	70%	75%
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 3
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 3
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 3
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 3
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 3
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 3
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 3
IT and PA manuals, standards and guidelines in place.	Number	yes	1	

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Performance highlights for the Quarter

1. Produced the strategic direction for NDP IV
2. Produced the Certificate of Compliance for FY 2023/24
3. Produced the revised development guidelines for MDAs and LGs to develop their respective development plans
4. Consulted on NDPIV Strategic Direction with various stakeholder including: MoFPED Top Technical and Top Management Meeting; The First Lady and Hon. Minister of Education; Head of Public Service and Forum of Permanent Secretaries; His Excellency the President, Local Development Partners' Group (LDPG); GIZ; and Civil Society Organisations, under the NGO Forum.
5. Supported the preparation of thirteen (13) pre-feasibility and feasibility studies. Out of which, two (02) studies are completed, three (03) at feasibility stage, three (03) at prefeasibility stage while five (05) are at conceptualization.
6. Finalised two (02) studies on; Labour Market Situation Analysis Report to inform the NDPIV-NHRDP and Youth Employment Challenges and the Informal Economy: Improving working conditions and reducing informality among youths in Uganda
7. Organised and attended a five-week-long Certification Program on Strategic Management Performance System
8. Supported H.E President and the Focal Point Minister attend APR Forum of Heads of State and Annual meeting of Focal Point Ministers
9. Reviewed the PIAP indicators together with MoFPED
10. Produced the NPA ministerial Policy Statement for FY 2024/25
11. Procured twenty (20) laptops and Seven (07) printers

Variations and Challenges

The variance in implementation are as a result in the following challenges;

1. Increasing demand for NPA services amidst low staffing levels affects implementation of planned activities
2. The preparatory activities for NDP IV constrain the implementation of other non-NDP IV activities
3. Un favorable working condition as a resulted Limited office space

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.447	0.447	55.8 %	55.8 %	100.0 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.447	0.447	55.8 %	55.8 %	100.0 %
010033 Agro-Industrialization Planning	0.800	0.732	0.447	0.447	55.8 %	55.8 %	100.0 %
Programme:07 Private Sector Development	0.250	0.225	0.120	0.120	48.0 %	48.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.225	0.120	0.120	48.0 %	48.0 %	100.0 %
190019 Private sector planning	0.250	0.225	0.120	0.120	48.0 %	48.0 %	100.0 %
Programme:12 Human Capital Development	8.933	8.096	6.147	6.147	68.8 %	68.8 %	100.0 %
Sub SubProgramme:01 Development Planning	8.933	8.096	6.147	6.147	68.8 %	68.8 %	100.0 %
320122 Integrated Development Planning and Human capital	8.933	8.096	6.147	6.147	68.8 %	68.8 %	100.0 %
Programme:17 Regional Balanced Development	0.200	0.180	0.115	0.115	57.5 %	57.5 %	100.0 %
Sub SubProgramme:01 Development Planning	0.200	0.180	0.115	0.115	57.5 %	57.5 %	100.0 %
510001 Regional Development Planning	0.200	0.180	0.115	0.115	57.5 %	57.5 %	100.0 %
Programme:18 Development Plan Implementation	39.619	40.569	31.222	30.732	78.8 %	77.6 %	98.4 %
Sub SubProgramme:01 Development Planning	8.600	10.012	7.523	7.512	87.5 %	87.3 %	99.9 %
560058 Integrated Development Planning	8.600	10.012	7.523	7.512	87.5 %	87.3 %	99.9 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.534	0.534	76.3 %	76.3 %	100.0 %
560045 Strategic Planning and Development	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
560059 Development Performance and Research	0.500	0.453	0.354	0.354	70.8 %	70.8 %	100.0 %
Sub SubProgramme:03 General administration and support services	30.319	29.924	23.166	22.687	76.4 %	74.8 %	97.9 %
000001 Audit and Risk Management	0.044	0.041	0.041	0.041	91.1 %	91.1 %	100.0 %
000003 Facilities and Equipment Management	2.015	2.015	2.015	1.539	100.0 %	76.4 %	76.4 %
000004 Finance and Accounting	28.010	27.644	20.897	20.896	74.6 %	74.6 %	100.0 %
560045 Strategic Planning and Development	0.250	0.225	0.214	0.211	85.6 %	84.4 %	98.6 %
Total for the Vote	49.802	49.802	38.051	37.561	76.4 %	75.4 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	14.611	14.611	10.983	10.983	75.2 %	75.2 %	100.0 %
211104 Employee Gratuity	4.781	4.781	3.586	3.586	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.965	4.469	3.895	3.894	78.4 %	78.4 %	100.0 %
212101 Social Security Contributions	1.864	1.864	1.381	1.381	74.1 %	74.1 %	100.0 %
212102 Medical expenses (Employees)	1.191	1.191	1.191	1.191	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.345	0.343	0.223	0.223	64.5 %	64.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.722	2.926	2.812	2.812	389.4 %	389.4 %	100.0 %
221003 Staff Training	0.480	0.432	0.290	0.290	60.4 %	60.4 %	100.0 %
221004 Recruitment Expenses	0.010	0.009	0.009	0.009	90.0 %	90.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.035	0.032	0.027	0.027	77.7 %	77.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.140	0.126	0.111	0.111	79.3 %	79.3 %	100.0 %
221009 Welfare and Entertainment	1.090	0.981	0.942	0.939	86.4 %	86.1 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.551	0.496	0.426	0.425	77.3 %	77.1 %	99.8 %
221016 Systems Recurrent costs	0.300	0.270	0.185	0.185	61.7 %	61.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.061	0.061	0.025	0.025	40.8 %	40.8 %	100.0 %
222001 Information and Communication Technology Services.	0.392	0.390	0.286	0.286	73.0 %	73.0 %	100.0 %
223001 Property Management Expenses	0.120	0.120	0.083	0.083	69.2 %	69.2 %	100.0 %
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	0.365	0.365	98.6 %	98.6 %	100.0 %
223005 Electricity	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
223006 Water	0.060	0.060	0.045	0.045	75.0 %	75.0 %	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	3.037	3.037	56.8 %	56.8 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.650	3.285	2.410	2.410	66.0 %	66.0 %	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 Q3	Spent by End Q3	% 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	1.313	1.313	75.8 %	75.8 %	100.0 %
227004 Fuel, Lubricants and Oils	1.696	1.526	1.204	1.204	71.0 %	71.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.820	0.776	0.574	0.563	69.9 %	68.6 %	98.1 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.804	0.804	0.804	0.494	100.0 %	61.4 %	61.4 %
312231 Office Equipment - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
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	0.285	100.0 %	63.3 %	63.3 %
313137 Information Communication Technology network lines - Improvement	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Total for the Vote	49.802	49.802	38.051	37.561	76.4 %	75.4 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Sub SubProgramme:01 Development Planning	0.800	0.732	0.447	0.447	55.83 %	55.83 %	100.0 %
<i>Departments</i>							
003 Programme Planning	0.800	0.732	0.447	0.447	55.9 %	55.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.250	0.225	0.120	0.120	48.00 %	48.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.447	0.447	55.83 %	55.83 %	100.0 %
<i>Departments</i>							
002 National Planning	0.250	0.225	0.120	0.120	48.0 %	48.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	8.933	8.096	6.147	6.147	68.82 %	68.81 %	99.99 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.447	0.447	55.83 %	55.83 %	100.0 %
<i>Departments</i>							
003 Programme Planning	8.933	8.096	6.147	6.147	68.8 %	68.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.200	0.180	0.115	0.115	57.50 %	57.50 %	100.00 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.447	0.447	55.83 %	55.83 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.200	0.180	0.115	0.115	57.5 %	57.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	39.619	40.569	31.222	30.732	78.81 %	77.57 %	98.43 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.447	0.447	55.83 %	55.83 %	100.0 %
<i>Departments</i>							
002 National Planning	8.600	10.012	7.523	7.512	87.5 %	87.3 %	99.9 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	39.619	40.569	31.222	30.732	78.81 %	77.57 %	98.43 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.534	0.534	76.25 %	76.25 %	100.0 %
Departments							
001 Monitoring & Evaluation	0.170	0.153	0.123	0.123	72.4 %	72.4 %	100.0 %
002 ICT	0.130	0.117	0.102	0.102	78.5 %	78.5 %	100.0 %
003 Policy Research and Innovation	0.100	0.093	0.066	0.066	66.0 %	66.0 %	100.0 %
004 Governance and APRM	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
005 Macroeconomic planning	0.100	0.090	0.063	0.063	63.0 %	63.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General administration and support services	30.319	29.924	23.166	22.687	76.41 %	74.83 %	97.9 %
Departments							
001 Finance and Administration	28.305	27.910	21.151	21.148	74.7 %	74.7 %	100.0 %
Development Projects							
1629 Retooling of National Planning Authority	2.015	2.015	2.015	1.539	100.0 %	76.4 %	76.4 %
Total for the Vote	49.802	49.802	38.051	37.561	76.4 %	75.4 %	98.7 %

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

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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 feasibility study on cold storage infrastructure	i. Produced the final draft Value Chain Analysis of the Cassava report	No variation, outputs under this programme are process outputs
Develop, rollout and monitor data collection apps for crop, fisheries and livestock data	Rolled out the National Food and agricultural statistical system (NFAS) in Teso sub-region together with MAAIF	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,000.000
221003 Staff Training		17,000.000
221011 Printing, Stationery, Photocopying and Binding		479.977
222001 Information and Communication Technology Services.		8,090.000
225101 Consultancy Services		78,930.120
227004 Fuel, Lubricants and Oils		20,618.750
	Total For Budget Output	167,118.847
	Wage Recurrent	0.000
	Non Wage Recurrent	167,118.847
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	167,118.847
	Wage Recurrent	0.000
	Non Wage Recurrent	167,118.847
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Prefeasibility studies, data collection and analytical models developed 2. Two Feasibility studies conducted	Produced a draft report for the feasibility study on Sustainable Bio-fuels Infrastructure Development project	Implementation is on track
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development**SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:01 Development Planning***Departments*

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:003 Programme Planning

Budget Output:320122 Integrated Development Planning and Human capital

PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated

Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

1. MDAs and LGs supported on DD integration in plans and budgets 2. Conduct a study to inform policy decision on teaching systems	1. Assessed MDAs and LGs DD integration to inform CoC for FY 2023/24 2. Prepared three (03) draft papers on; a. Analysis of current and future Trends of Labour Supply and Demand in Uganda; b. Assessment of Risk and Business Continuity Readiness of Uganda's Education and Training System; and c. Costs and Financing Uganda's Education System.	Implementation is as planned
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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. 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. Produced the NDP IV- NHRDP Strategic direction 2. Finalised a detailed Labour Market Situation Analysis Report to inform the NDPIV-NHRDP. 3. Finalised a study on Youth Employment Challenges and the Informal Economy: Improving working conditions and reducing informality among youths in Uganda. 4. Organised and attended a five-week-long Certification Program on Strategic Management Performance System	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)	341,406.015
221003 Staff Training	25,000.000
221011 Printing, Stationery, Photocopying and Binding	19,389.196
221016 Systems Recurrent costs	30,000.000
225101 Consultancy Services	1,000,000.000
227001 Travel inland	20,461.620
227004 Fuel, Lubricants and Oils	7,060.000

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		185,635.533
	Total For Budget Output	1,628,952.364
	Wage Recurrent	0.000
	Non Wage Recurrent	1,628,952.364
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,628,952.364
	Wage Recurrent	0.000
	Non Wage Recurrent	1,628,952.364
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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. One regional development plan prepared. 2. Support the mid-term review of LGs and Regional development plans	1. Held a validation meeting with the Hon. Ministers on the Karamoja Regional Development Plan 2. Drafted simplified guidelines for LGDPs to be sent as part of the planning call circular 3. Supported the Mid-term review of six (06) LGDP of Jinja city, Mbarara, Buikwe, Kayunga, Tororo and Kyotera LGs	Implementation is on track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		65,000.000
	Total For Budget Output	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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	Held several NDPIV Strategic Direction with; Programme Working Groups, Select Experts and Authorities, MoFPED Top Technical and Top Management Meeting; The First Lady and Hon. Minister of Education; Head of Public Service and Forum of Permanent Secretaries; His Excellency the President, Local Development partners' Group (LDPG), GIZ; and Civil Society Organisations, under the NGO Forum.	Implementation is as planned
Twenty PWGs supported to develop their respective NDP IV issues papers	No capacity built	More trainings will be done in Q4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020109 National Development Plan IV		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Development planning guidelines for MDAs and LGs revised 2. NDP IV strategic direction developed	1. NDP IV Strategic direction approved by cabinet 2. Held NDPIV Strategic Direction consultation meetings with various stakeholders for their input and approval, including: MoFPED Top Technical and Top Management Meeting; The First Lady and Hon. Minister of Education; Head of Public Service and Forum of Permanent Secretaries; His Excellency the President, Local Development Partners' Group (LDPG); GIZ; and Civil Society Organisations, under the NGO Forum.	Implementation is on track
Two feasibility studies produced	NPA supported thirteen (13) pre-feasibility and feasibility studies. Out of which, two (02) studies are completed, three (03) at feasibility stage, three (03) at prefeasibility stage while five (05) are at conceptualization.	Implementation is as planned
Capacity building in investment planning for 5 MDAs	No capacity built	More capacity building to be done in Q4

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,000.000
221001 Advertising and Public Relations		50,000.000
221002 Workshops, Meetings and Seminars		114,263.847
221003 Staff Training		100,000.000
221011 Printing, Stationery, Photocopying and Binding		19,904.287
225101 Consultancy Services		200,000.000
225203 Appraisal and Feasibility Studies for Capital Works		1,860,000.000
227001 Travel inland		160,119.574
228002 Maintenance-Transport Equipment		9,239.500
	Total For Budget Output	2,676,527.208
	Wage Recurrent	0.000
	Non Wage Recurrent	2,676,527.208
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,676,527.208

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,676,527.208
	Arrears	0.000
	<i>AIA</i>	0.000

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. Monitoring the implementation of 20 NDP III core projects 2. CoC FY 2023/24 produced	1. Produced the CoC for FY 2023/24 2. Produced the final report on Monitoring of seventy-one (71) flagship projects 3. Evaluated the performance of NDP III for FY 2022/23 and produced the final draft NDR FY 2022/23 4. Coordinated and submitted the prioritized indicators to MoFPED for integration into the PBS	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)	10,000.000
221003 Staff Training	8,000.000
225101 Consultancy Services	15,000.000
227001 Travel inland	35,000.000
Total For Budget Output	68,000.000
Wage Recurrent	0.000
Non Wage Recurrent	68,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	68,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	68,000.000
	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. ICT Equipment serviced 2. Internal ICT systems maintained	Maintained and serviced ICT equipment and systems	Implementation is on track as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	16,000.000
Total For Budget Output	16,000.000
Wage Recurrent	0.000
Non Wage Recurrent	16,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,000.000
Wage Recurrent	0.000
Non Wage Recurrent	16,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Policy Research and Innovation**Budget Output:560059 Development Performance and Research****PIAP Output: 18060402 National Development Planning Research Agenda****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

1. Identify and popularize innovative ideas from the private sector, academia and civil society 2.NPA resource centre to provide access to relevant information resources (including e-resources) maintained.	1. Produced two (02) draft Papers on Sugarcane and Neonatal Sepsis	Implementation is on track as planned
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VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221001 Advertising and Public Relations		2,500.000
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		7,750.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	26,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	26,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,750.000
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Develop and implement a partnership framework and strategy for domestic partners 2. APRM Annual Progress Assessment report produced	1. AUDA NEPAD Liaison office established 2. Coordinated AUDA NEPAD steering committee of Heads of State and Government in February, 2024 3. Supported H.E President and the Focal Point Minister attend APR Forum of Heads of State and Annual meeting of Focal Point Ministers in January, 2024 4. Produced the APRM annual progress report for FY 2022/23 5. Prepared a paper on “The nexus between Transitional Justice and development.” The same formed the basis of NPA presentation on the second day of Transitional Justice workshop held at Golf Course Hotel, 20-21 February 2024. 6. Developed a concept note for establishing a domestic Planning Forum for non-state partners	Implementation is on track 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)	80,000.000
Total For Budget Output	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Macroeconomic planning

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18060402 National Development Planning Research Agenda**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

1. Continued development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework 2. Monthly economic updates prepared	1. Compiled the draft NDP IV Macroeconomic Framework 2. Contributed to Formulation of the Medium-Term Debt Management Strategy FY 2024/25 MTDS- 2028/29 3. Supported the review of indicators under Private sector development programme	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)	8,000.000
225101 Consultancy Services	20,000.000
Total For Budget Output	28,000.000
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,000.000
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 General administration and support services*Departments*

N/A

*Development Projects***Project:1629 Retooling of National Planning Authority****Budget Output:000003 Facilities and Equipment Management**

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1629 Retooling of National Planning Authority**PIAP Output: 18020108 New Office Building for National Planning Authority.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Capacity building programmes supported	1. Procured twenty (20) laptops 2. Procured seven (07) HP Printers	Implementation is as track as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	231,680.000
312231 Office Equipment - Acquisition	150,050.000
312235 Furniture and Fittings - Acquisition	210,000.000
313121 Non-Residential Buildings - Improvement	284,999.999
313137 Information Communication Technology network lines - Improvement	300,000.000
Total For Budget Output	1,176,729.999
GoU Development	1,176,729.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,176,729.999
GoU Development	1,176,729.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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. Q2 financial report FY 2023/24 produced	1. Produced Q2 financial report for FY 2023/23	Implemented as planned
Quarterly staff salaries and wage related costs paid	Q2 staff salaries and wage related costs paid	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

MPS for FY 2024/25 produced. Quarterly performance report produced	1. Produced MPS for FY 2024/25 2. Q2 progress report FY 2023/24 produced	Implementation is on track as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211103 Statutory salaries	3,652,430.483
211104 Employee Gratuity	1,195,340.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,430.796
212101 Social Security Contributions	482,944.250
212102 Medical expenses (Employees)	691,000.000
221004 Recruitment Expenses	9,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	28,000.000
221011 Printing, Stationery, Photocopying and Binding	49,999.923
221016 Systems Recurrent costs	85,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	104,000.000
223001 Property Management Expenses	39,522.200
223004 Guard and Security services	55,009.256
223005 Electricity	20,000.000
223006 Water	15,000.000
227004 Fuel, Lubricants and Oils	290,719.200
228002 Maintenance-Transport Equipment	13,000.000
273102 Incapacity, death benefits and funeral expenses	50,000.000
Total For Budget Output	6,911,396.608
Wage Recurrent	3,652,430.483
Non Wage Recurrent	3,258,966.125
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560045 Strategic Planning and Development

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

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

Executive Board and Top Management offices facilitated to execute their roles	Offices of Executive Board and Top Management facilitated	Implemented 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)	60,000.000
221009 Welfare and Entertainment	8,999.999
Total For Budget Output	68,999.999
Wage Recurrent	0.000
Non Wage Recurrent	68,999.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,980,396.607
Wage Recurrent	3,652,430.483
Non Wage Recurrent	3,327,966.124
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

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

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

Quarterly Internal Audit reviews, appraisals, verifications and analyses	1. Produced Q2 audit report for FY 2023/24 2. Commenced the ICT and Fleet management audits	Yet to develop an effective risk management audits
Two contracts committee meetings held	Held seventeen (17) contracts committee meetings	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,936.500
221007 Books, Periodicals & Newspapers		2,600.000
221008 Information and Communication Technology Supplies.		5,000.000
221017 Membership dues and Subscription fees.		4,000.000
	Total For Budget Output	24,536.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,536.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,536.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,536.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	12,958,011.525
	Wage Recurrent	3,652,430.483
	Non Wage Recurrent	8,128,851.043
	GoU Development	1,176,729.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Development Planning	
<i>Departments</i>	
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. Completed a feasibility study for agriculture cold chain storage in Uganda 2. Produced the final draft Value Chain Analysis of the Cassava report 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.
1. Integrated livestock information management system developed and operationalized	2. Undertook a livestock data collection exercise on disease economic impact in the Karamoja region 2. Rolled out the National Food and agricultural statistical system (NFAS) in Teso sub-region together with MAAIF
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,280.000
221002 Workshops, Meetings and Seminars	121,995.000
221003 Staff Training	37,000.000
221011 Printing, Stationery, Photocopying and Binding	979.977
222001 Information and Communication Technology Services.	17,190.000
225101 Consultancy Services	98,930.120
227004 Fuel, Lubricants and Oils	58,243.750
Total For Budget Output	446,618.847
Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	446,618.847
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	446,618.847
	Wage Recurrent	0.000
	Non Wage Recurrent	446,618.847
	Arrears	0.000
	<i>AIA</i>	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	1. Supported DC in the review and appraisal of new project submissions by Programme secretariats for the months of July, august and September, October, November and December 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 2. Produced a draft report for the feasibility study on Sustainable Bio-fuels Infrastructure Development project
2. Five (5) feasibility studies prepared for private investment	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000
Total For Budget Output	120,000.000
Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	120,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	<i>AIA</i>	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**

<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1. Undertook the DD budget analysis for FY 2022/23 and q1 FY 2023/24 1. Assessed MDAs and LGs DD integration to inform CoC for FY 2023/24 2. Organized the meeting to discuss the African Continental Youth Center Project by MUTAFRIKA Development Agency Foundation (MUDEFO) Limited 2. Drafted a paper on Education as a key driver for Demographic Dividend (DD) 2. 2. Prepared three (03) draft papers on; <ul style="list-style-type: none"> a. Analysis of current and future Trends of Labour Supply and Demand in Uganda; b. Assessment of Risk and Business Continuity Readiness of Uganda's Education and Training System; and c. Costs and Financing Uganda's Education System.
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VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

<p>1. National Human Resource Development plan two (NHRDP II) developed</p> <p>2. MDAs supported to develop their programme priorities for NDP IV</p> <p>3. Implementation Strategy and M&E Framework for NDP IV and NHRDP developed</p>	<p>1. Produced the NDP IV- NHRDP Strategic direction</p> <p>2. Finalised a detailed Labour Market Situation Analysis Report to inform the NDPIV-NHRDP.</p> <p>3. Finalised a study on Youth Employment Challenges and the Informal Economy: Improving working conditions and reducing informality among youths in Uganda.</p> <p>4. Organized and attended a five-week-long Certification Program on Strategic Management Performance System</p> <p>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</p> <p>2. Drafted the preliminary Strategic Direction for the NDPIV-NHRDP</p> <p>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</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,511,765.525
221001 Advertising and Public Relations	58,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221003 Staff Training	65,000.000
221011 Printing, Stationery, Photocopying and Binding	44,389.195
221016 Systems Recurrent costs	45,000.000
225101 Consultancy Services	2,173,000.000
227001 Travel inland	528,150.000
227004 Fuel, Lubricants and Oils	45,860.000
228002 Maintenance-Transport Equipment	475,544.820
Total For Budget Output	6,146,709.540
Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,146,709.540
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,146,709.540
	Wage Recurrent	0.000
	Non Wage Recurrent	6,146,709.540
	Arrears	0.000
	<i>AIA</i>	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	<ol style="list-style-type: none"> 1. Reviewed and refined the structure for the Simplified Parish Action Planning Guidelines 2. Held three (03) validation meetings with the Karamoja Professionals' Association in Kampala, Regional stakeholders in Kotido and Moroto and with Hon. Ministers on the Karamoja Regional Development Plan 3. Drafted simplified guidelines for LGDPs to be sent as part of the planning call circular 4. Supported the Mid-term review of six (06) LGDP of Jinja city, Mbarara, Buikwe, Kayunga, Tororo and Kyotera LGs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
227001 Travel inland	115,000.000
Total For Budget Output	115,000.000
Wage Recurrent	0.000
Non Wage Recurrent	115,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	115,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
Department:002 National Planning		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
NDP IV strategic direction prepared	2. Held several NDPIV Strategic Direction with; Programme Working Groups, Select Experts and Authorities, MoFPED Top Technical and Top Management Meeting; The First Lady and Hon. Minister of Education; Head of Public Service and Forum of Permanent Secretaries; His Excellency the President, Local Development partners' Group (LDPG), GIZ; and Civil Society Organisations, under the NGO Forum. 2. Organized the NPA NDP IV staff retreat at Kyankwanzi to kick-start the development of the Strategic Direction.	
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	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020109 National Development Plan IV**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

<p>1. Draft NDP IV Prepared 2. Draft NDP IV PIP produced 3. Development Planning guidelines developed</p>	<p>1. Reviewed and updated the Integrated Development planning guidelines for MDAs and LGs as well as support the review and creation of new SDG indicators Planning Guidelines 2. Held several NDPIV Strategic Direction with; Programme Working Groups, Select Experts and Authorities, MoFPED Top Technical and Top Management Meeting; The First Lady and Hon. Minister of Education; Head of Public Service and Forum of Permanent Secretaries; His Excellency the President, Local Development partners' Group (LDPG), GIZ; and Civil Society Organisations, under the NGO Forum. 3. NDP IV Strategic direction approved by cabinet</p>
<p>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</p>	<p>NPA supported thirteen (13) pre-feasibility and feasibility studies. Out of which, two (02) studies are completed, three (03) at feasibility stage, three (03) at prefeasibility stage while five (05) are at conceptualization.</p>
<p>Project Preparation Facility Operationalized</p>	<p>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</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513,000.000
221001 Advertising and Public Relations	150,000.000
221002 Workshops, Meetings and Seminars	2,489,551.835
221003 Staff Training	170,000.000
221011 Printing, Stationery, Photocopying and Binding	69,904.287
224011 Research Expenses	400,000.000
225101 Consultancy Services	700,000.000
225203 Appraisal and Feasibility Studies for Capital Works	2,360,000.000
227001 Travel inland	610,000.000
228002 Maintenance-Transport Equipment	49,239.500
Total For Budget Output	7,511,695.622
Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,511,695.622
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,511,695.622
	Wage Recurrent	0.000
	Non Wage Recurrent	7,511,695.622
	Arrears	0.000
	<i>AIA</i>	0.000

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	1. Produced the CoC for FY 2023/24
2. Certificate of Compliance Report FY 2023/24 produced	2. Produced the final report on Monitoring of seventy-one (71) flagship projects
3. Ten (10) NDP III Core projects Monitored	3. Evaluated the performance of NDP III for FY 2022/23 and produced the final draft NDR FY 2022/23
4. NDR FY 2022/23 produced	4. Coordinated and submitted the prioritized indicators to MoFPED for integration into the PBS
5. NDP4 M&E Results and Reporting framework	5. Disseminated NDP III MTR findings in the four (04) regions of the country
	6. Produced draft NDPIV Higher level results & Reporting framework (Goal & Objective level results)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221003 Staff Training	18,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
225101 Consultancy Services	25,000.000
227001 Travel inland	45,000.000
Total For Budget Output	123,000.000
Wage Recurrent	0.000
Non Wage Recurrent	123,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	123,000.000
Wage Recurrent	0.000
Non Wage Recurrent	123,000.000
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

<i>US\$ Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	102,000.000
Total For Budget Output	102,000.000
Wage Recurrent	0.000
Non Wage Recurrent	102,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	102,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	102,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy Research and Innovation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. Two (2) policy forums conducted 2. Two (2) PEC and policy papers produced	1. 1. Produced two (02) draft Papers on Sugarcane and Neonatal Sepsis 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,500.000
221001 Advertising and Public Relations		4,500.000
221017 Membership dues and Subscription fees.		10,000.000
227001 Travel inland		14,750.000
227004 Fuel, Lubricants and Oils		14,000.000
	Total For Budget Output	65,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	65,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Held consultation meetings on the targeted review for Uganda on; underdevelopment 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 1. AUDA NEPAD Liaison office established 2. Coordinated AUDA NEPAD steering committee of Heads of State and Government 3. Supported H.E President and the Focal Point Minister attend APR Forum of Heads of State and Annual meeting of Focal Point Ministers 4. Produced the APRM annual progress report for FY 2022/23 5. Prepared a paper on “The nexus between Transitional Justice and development.” The same formed the basis of NPA presentation on the second day of Transitional Justice workshop held at Golf Course Hotel, 20-21 February 2024. 6. Developed a concept note for establishing a domestic Planning Forum for non-state partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,000.000
	Total For Budget Output	180,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	180,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.000
	Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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 eight (08) Monthly Economic Updates of FY 2023/24 1. Compiled the draft NDP IV Macroeconomic Framework 2. Contributed to Formulation of the Medium-Term Debt Management Strategy FY 2024/25 MTDS- 2028/29 3. Supported the review of indicators under Private sector development programme
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
225101 Consultancy Services	40,000.000
226002 Licenses	5,000.000
Total For Budget Output	63,000.000
Wage Recurrent	0.000
Non Wage Recurrent	63,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,000.000
Wage Recurrent	0.000
Non Wage Recurrent	63,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 General administration and support services

Departments

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2. Planning House refurbished 3. Research and development supported	1. Supported research and development for 12 staff 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 4. Procured twenty (20) laptops 5. Procured seven (07) HP Printers
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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
312221 Light ICT hardware - Acquisition	494,240.001
312231 Office Equipment - Acquisition	150,050.000
312235 Furniture and Fittings - Acquisition	210,000.000
312421 Research and Development - Acquisition	100,000.000
313121 Non-Residential Buildings - Improvement	284,999.999
313137 Information Communication Technology network lines - Improvement	300,000.000
Total For Budget Output	1,539,290.000
GoU Development	1,539,290.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,539,290.000
GoU Development	1,539,290.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Resource Mobilization and Budgeting**Sub SubProgramme:03 General administration and support services**

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter***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. Produced Q2 financial report for FY 2023/23

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

Q2 staff salaries and wage related costs paid

1. BFP and MPS FY 2024/25 produced
 2. Quarterly reports for FY 2023/24 produced
 3. Annual performance report for FY 2022/23 produced
 4. Staff capacity built
 5. NPA Service Delivery Standards finalized

1. Produced NPA BFP for FY 2024/25
 2. Produced the Annual Performance Report for FY 2022/23.
 3. Produced draft NPA Service Delivery standards

 1. Produced MPS for FY 2024/25
 2. Q2 progress report FY 2023/24 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211103 Statutory salaries	10,982,883.313
211104 Employee Gratuity	3,586,021.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,910.796
212101 Social Security Contributions	1,380,832.750
212102 Medical expenses (Employees)	1,191,000.000
221001 Advertising and Public Relations	10,000.000
221004 Recruitment Expenses	9,000.000
221007 Books, Periodicals & Newspapers	23,830.000
221009 Welfare and Entertainment	863,000.000
221011 Printing, Stationery, Photocopying and Binding	309,822.923
221016 Systems Recurrent costs	140,000.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	269,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		83,000.000
223004 Guard and Security services		365,000.000
223005 Electricity		60,000.000
223006 Water		45,000.000
226001 Insurances		20,000.000
227004 Fuel, Lubricants and Oils		1,085,719.200
228002 Maintenance-Transport Equipment		38,000.000
273102 Incapacity, death benefits and funeral expenses		150,000.000
	Total For Budget Output	20,896,020.482
	Wage Recurrent	10,982,883.313
	Non Wage Recurrent	9,913,137.169
	Arrears	0.000
	<i>AIA</i>	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	Offices of Executive Board and Top Management facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,000.000
221009 Welfare and Entertainment		75,999.999
	Total For Budget Output	210,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	210,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,107,020.481
	Wage Recurrent	10,982,883.313

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,124,137.168
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery**Sub SubProgramme:03 General administration and support services***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

1. 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. Produced Q2 audit report for FY 2023/24 2. Commenced the ICT and Fleet management audits 3. Completed two (02) internal audits on the records Management function and Procurement and Disposal function
Ten (10) Contract Committee meetings held	Held twenty seven (27) 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)	22,936.500
221007 Books, Periodicals & Newspapers	3,600.000
221008 Information and Communication Technology Supplies.	9,000.000
221017 Membership dues and Subscription fees.	5,000.000
Total For Budget Output	40,536.500
Wage Recurrent	0.000
Non Wage Recurrent	40,536.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,536.500
Wage Recurrent	0.000
Non Wage Recurrent	40,536.500

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
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<i>Development Projects</i>		
<hr/>		
N/A		
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	GRAND TOTAL	37,560,620.990
	Wage Recurrent	10,982,883.313
	Non Wage Recurrent	25,038,447.677
	GoU Development	1,539,290.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:03		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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	National Validation Workshop of the consultancy draft Report	National Validation Workshop of the consultancy draft Report
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
<i>Develoment Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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	Three feasibility studies conducted	Three feasibility studies conducted
<i>Develoment Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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. Study report on performance of YLP produced	1. MDAs and LGs supported on DD integration in plans and budgets 2. Study report on performance of YLP produced
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	Draft guidelines for MDAs and LGs developed to support the preparation of respective Human Resource Plans	Draft guidelines for MDAs and LGs developed to support the preparation of respective Human Resource Plans
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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	One regional development plan prepared	One regional development plan prepared

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
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	1. MDAs and LGS supported to develop issues papers for NDP IV 2. PWGs supported to develop their respective NDP IV issues papers. 20 MDAs and 20 LGs trained in project preparation	1. MDAs and LGS supported to develop issues papers for NDP IV 2. PWGs supported to develop their respective NDP IV issues papers. 20 MDAs and 20 LGs trained in project preparation
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	Draft NDP IV and PIP produced	Draft NDP IV and PIP produced
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
Project Preparation Facility Operationalized	Hold meetings to review and approve studies 2. 5 MDAs trained in Investment preparation and appraisal	Hold meetings to review and approve studies 2. 5 MDAs trained in Investment preparation and appraisal
<i>Development Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Development Performance		
<i>Departments</i>		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 1806201 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	Draft NDP IV Results and reporting framework prepared	Draft NDP IV Results and reporting framework prepared
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 Systems maintained 2. Antivirus procured and deployed	1. ICT Systems maintained 2. Antivirus procured and deployed
Department:003 Policy Research and Innovation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. Two (2) policy forums conducted 2. Two (2) PEC and policy papers produced	1."Build capacity for policy research, and uptake of research outputs. 2. One policy forum held 3. One PEC paper produced	1."Build capacity for policy research, and uptake of research outputs. 2. One policy forum held 3. One PEC paper produced
Department:004 Governance and APRM		

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Annual Plans	Quarter's Plan	Revised Plans
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. Targeted review reports produced	1. Develop and implement a partnership framework and strategy for domestic partners 2. Targeted review reports 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	Monthly economic updates prepared	Monthly economic updates prepared
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General administration and support services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18020108 New Office Building for National Planning Authority.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. ICT, GYM equipment, furniture and fittings procured 2. Planning House refurbished 3. Research and development supported	NPA House maintained	NPA House maintained
SubProgramme:02		
Sub SubProgramme:03 General administration and support services		
<i>Departments</i>		
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	Q3 Financial report prepared	Q3 Financial report prepared
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	Quarterly performance report 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	Three contracts committee meetings held	Three 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 Q3
Programme : 18 Development Plan Implementation	1,000,000.000	671,133.017
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>1,000,000.000</i>	<i>671,133.017</i>
Sub-SubProgramme : 01 Development Planning	0.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 National Planning	0.000	0.000
<i>Project budget Estimates</i>		
Sub-SubProgramme : 02 Development Performance	1,000,000.000	671,133.017
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1,000,000.000	671,133.017
<i>Project budget Estimates</i>		
Programme : 12 Human Capital Development	180,000.000	118,000.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>180,000.000</i>	<i>118,000.000</i>
Sub-SubProgramme : 01 Development Planning	180,000.000	118,000.000
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	180,000.000	118,000.000
<i>Project budget Estimates</i>		
Programme : 14 Public Sector Transformation	0.000	0.000
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>0.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Development Performance	0.000	0.000
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	0.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1,180,000.000	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 Q3	0.1
Performance as of End of Q3	1. Participated in a training on gender in development by Norway and presented NDP4 priorities on gender 2. Assessed issues of Demographic Dividend in the Certificate of Compliance
Reasons for Variations	Implementation is as planned

ii) HIV/AIDS

Objective:	Increased staff awareness on HIV/AIDS Workplace policy
Issue of Concern:	Effect of the HIV/AIDS disease on the health and 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 Q3	0.02
Performance as of End of Q3	Provided medical Insurance for all staff
Reasons for Variations	Implementation is as planned

iii) Environment

Objective:	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
Issue of Concern:	Increasing degradation of 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 Q3	0.02

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Performance as of End of Q3	1. Consulted the programme and institutions responsible for environment on the issues and strategies to cab climate change to inform NDP IV
Reasons for Variations	No variation

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 Q3	0
Performance as of End of Q3	Nothing done
Reasons for Variations	Covid-19 no longer life threatening