

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	14.611	14.611	14.611	14.611	100.0 %	100.0 %	100.0 %
	Non-Wage	33.177	33.177	33.177	33.170	100.0 %	100.0 %	100.0 %
Dev.	GoU	2.015	2.015	2.015	2.014	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.802	49.802	49.803	49.795	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		49.802	49.802	49.803	49.795	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		49.802	49.802	49.803	49.795	100.0 %	100.0 %	100.0 %
<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	49.803	49.795	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		49.802	49.802	49.803	49.795	100.0 %	100.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.732	0.732	91.5 %	91.5 %	100.0%
Sub SubProgramme:01 Development Planning	0.800	0.732	0.732	0.732	91.5 %	91.5 %	100.0%
Programme:07 Private Sector Development	0.250	0.225	0.225	0.225	90.0 %	90.0 %	100.0%
Sub SubProgramme:01 Development Planning	0.250	0.225	0.225	0.225	90.0 %	90.0 %	100.0%
Programme:12 Human Capital Development	8.933	8.096	8.096	8.096	90.6 %	90.6 %	100.0%
Sub SubProgramme:01 Development Planning	8.933	8.096	8.096	8.096	90.6 %	90.6 %	100.0%
Programme:17 Regional Balanced Development	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0%
Sub SubProgramme:01 Development Planning	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0%
Programme:18 Development Plan Implementation	39.619	40.569	40.569	40.562	102.4 %	102.4 %	100.0%
Sub SubProgramme:01 Development Planning	8.600	10.012	10.012	10.009	116.4 %	116.4 %	100.0%
Sub SubProgramme:02 Development Performance	0.700	0.633	0.633	0.633	90.4 %	90.4 %	100.0%
Sub SubProgramme:03 General administration and support services	30.319	29.924	29.924	29.921	98.7 %	98.7 %	100.0%
Total for the Vote	49.802	49.802	49.802	49.796	100.0 %	100.0 %	100.0 %

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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:18 Development Plan Implementation

Sub SubProgramme:01 Development Planning

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

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

Items

2.204	UShs	221002 Workshops, Meetings and Seminars
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Reason: 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 4
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 4
Feasibility study report on public financial institution including a capitalisation framework	Level	10	5
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 4
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 4
% 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 4
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 4
Proportion of MDAs capacity built in development planning.	Proportion	50%	50%
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 4
Approved NDP IV in place	Number	1	1

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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 4
Number of High level strategic policy impact evaluations conducted.	Number	1	0.5
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 4
No of MDAs using the NSDI system	Number	50	26
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	59
No. of MDAs with requisite NSDI infrastructure	Number	50	25
Number of users of spatial data	Number	50	59
% level of development of the NSDI regulation	Percentage	70%	80%
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 4
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 4
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 4
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 4
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 4
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 4
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 4
IT and PA manuals, standards and guidelines in place.		Number	yes	1

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Performance highlights for the Quarter

1. Produced NDP IV Strategic direction and was approved by cabinet
2. Organized the first Planning conference for NDP IV preparation
3. Supported all Programme Working Groups to prepare their respective Programme Implementation Action Plans.
4. Supported the preparation of fourteen (14) pre-feasibility and feasibility studies. Out of which, five (05) studies are completed, three (03) at prefeasibility stage while five (06) are at conceptualization
5. Reviewed two loan proposals; Proposal to Borrow Up to Euro 126,440,160.68 (Equivalent to USD 136.95 As At 5th December 2023) From Citibank to Finance the Design and Build of Package 4: Lusalira-Nkongge-Sembabule Road Upgrading Project (97kms) and, The Proposal to Borrow Up to Euro 45.0 million From the Agence Francaise De Development (AFD) To Implement the Kampala Water – Lake Victoria Water and Sanitation II (KW – LV WATSAN II) Project
6. Prepared concept papers and held inception meetings on three evaluations of: i) Impact Evaluation of Wealth Creation Initiatives and ii) assessment of Uganda's Parish-Level Storage Infrastructure and Post-Harvest Management in place and key Development Financing Mechanisms (DFMs)
7. Held a retreat on Regulatory Impact Assessment focused on mainstreaming Uganda's ethnic minority groups in the national development process.
8. Finalized the Karamoja Regional Development Plan (KRDP) and developed the cabinet Memo for KRDP
9. Developed the Simplified Parish Action Planning Guidelines
10. Drafted two (02) PEC papers on; Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda and Sustainable Commercial Forestry: A Catalyst for Green Industrialization
11. Trained Programme Working Groups (PWGs) for employment mainstreaming IN NDP IV
12. Procured a consultant to review NPA Planning House Architectural designs, new office space, two laptops, one server and a biometric Machine.

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.732	0.732	91.5 %	91.5 %	100.0 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.732	0.732	91.5 %	91.5 %	100.0 %
010033 Agro-Industrialization Planning	0.800	0.732	0.732	0.732	91.5 %	91.5 %	100.0 %
Programme:07 Private Sector Development	0.250	0.225	0.225	0.225	90.0 %	90.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.225	0.225	0.225	90.0 %	90.0 %	100.0 %
190019 Private sector planning	0.250	0.225	0.225	0.225	90.0 %	90.0 %	100.0 %
Programme:12 Human Capital Development	8.933	8.096	8.096	8.096	90.6 %	90.6 %	100.0 %
Sub SubProgramme:01 Development Planning	8.933	8.096	8.096	8.096	90.6 %	90.6 %	100.0 %
320122 Integrated Development Planning and Human capital	8.933	8.096	8.096	8.096	90.6 %	90.6 %	100.0 %
Programme:17 Regional Balanced Development	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
510001 Regional Development Planning	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
Programme:18 Development Plan Implementation	39.619	40.569	40.569	40.562	102.4 %	102.4 %	100.0 %
Sub SubProgramme:01 Development Planning	8.600	10.012	10.012	10.009	116.4 %	116.4 %	100.0 %
560058 Integrated Development Planning	8.600	10.012	10.012	10.009	116.4 %	116.4 %	100.0 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.633	0.633	90.4 %	90.4 %	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	0.453	0.453	90.5 %	90.5 %	100.0 %
Sub SubProgramme:03 General administration and support services	30.319	29.924	29.924	29.921	98.7 %	98.7 %	100.0 %
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	2.014	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	28.010	27.644	27.644	27.644	98.7 %	98.7 %	100.0 %
560045 Strategic Planning and Development	0.250	0.225	0.225	0.222	90.0 %	88.8 %	98.7 %
Total for the Vote	49.802	49.802	49.802	49.796	100.0 %	100.0 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	14.611	14.611	14.611	14.611	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	4.781	4.781	4.781	4.781	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.965	4.469	4.469	4.469	90.0 %	90.0 %	100.0 %
212101 Social Security Contributions	1.864	1.864	1.864	1.864	100.0 %	100.0 %	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	0.343	0.343	99.3 %	99.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.722	2.926	2.926	2.926	405.2 %	405.2 %	100.0 %
221003 Staff Training	0.480	0.432	0.432	0.432	90.0 %	90.0 %	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	0.032	0.032	90.0 %	90.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.140	0.126	0.126	0.126	90.0 %	90.0 %	100.0 %
221009 Welfare and Entertainment	1.090	0.981	0.981	0.978	90.0 %	89.7 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.551	0.496	0.496	0.495	90.0 %	89.8 %	99.8 %
221016 Systems Recurrent costs	0.300	0.270	0.270	0.270	90.0 %	90.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.392	0.390	0.390	0.390	99.5 %	99.5 %	100.0 %
223001 Property Management Expenses	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.370	0.370	0.370	0.370	100.0 %	100.0 %	100.0 %
223005 Electricity	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223006 Water	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.420	1.278	1.278	1.278	90.0 %	90.0 %	100.0 %
225101 Consultancy Services	5.347	4.812	4.812	4.812	90.0 %	90.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.650	3.285	3.285	3.285	90.0 %	90.0 %	100.0 %
226001 Insurances	0.123	0.111	0.111	0.111	90.0 %	90.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.010	0.009	0.009	0.009	90.0 %	90.0 %	100.0 %
227001 Travel inland	1.732	1.559	1.559	1.559	90.0 %	90.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.696	1.526	1.526	1.526	90.0 %	90.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.820	0.776	0.776	0.773	94.6 %	94.3 %	99.7 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.804	0.804	0.804	0.804	100.0 %	100.0 %	100.0 %
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	0.450	100.0 %	100.0 %	100.0 %
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	49.802	49.796	100.0 %	100.0 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.800	0.732	0.732	0.732	91.54 %	91.54 %	100.00 %
Sub SubProgramme:01 Development Planning	0.800	0.732	0.732	0.732	91.54 %	91.54 %	100.0 %
<i>Departments</i>							
003 Programme Planning	0.800	0.732	0.732	0.732	91.5 %	91.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.250	0.225	0.225	0.225	90.00 %	90.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.250	0.225	0.225	0.225	90.00 %	90.00 %	100.0 %
<i>Departments</i>							
002 National Planning	0.250	0.225	0.225	0.225	90.0 %	90.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	8.933	8.096	8.096	8.096	90.63 %	90.63 %	100.00 %
Sub SubProgramme:01 Development Planning	8.933	8.096	8.096	8.096	90.63 %	90.63 %	100.0 %
<i>Departments</i>							
003 Programme Planning	8.933	8.096	8.096	8.096	90.6 %	90.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.200	0.180	0.180	0.180	90.00 %	90.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.200	0.180	0.180	0.180	90.00 %	90.00 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.200	0.180	0.180	0.180	90.0 %	90.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	39.619	40.569	40.569	40.562	102.40 %	102.38 %	99.98 %
Sub SubProgramme:01 Development Planning	8.600	10.012	10.012	10.009	116.42 %	116.38 %	100.0 %
<i>Departments</i>							
002 National Planning	8.600	10.012	10.012	10.009	116.4 %	116.4 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	39.619	40.569	40.569	40.562	102.40 %	102.38 %	99.98 %
Sub SubProgramme:02 Development Performance	0.700	0.633	0.633	0.633	90.36 %	90.36 %	100.0 %
Departments							
001 Monitoring & Evaluation	0.170	0.153	0.153	0.153	90.0 %	90.0 %	100.0 %
002 ICT	0.130	0.117	0.117	0.117	90.0 %	90.0 %	100.0 %
003 Policy Research and Innovation	0.100	0.093	0.093	0.093	93.0 %	93.0 %	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	0.090	0.090	90.0 %	90.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General administration and support services	30.319	29.924	29.924	29.921	98.70 %	98.69 %	100.0 %
Departments							
001 Finance and Administration	28.305	27.910	27.910	27.907	98.6 %	98.6 %	100.0 %
Development Projects							
1629 Retooling of National Planning Authority	2.015	2.015	2.015	2.014	100.0 %	100.0 %	100.0 %
Total for the Vote	49.802	49.802	49.802	49.796	100.0 %	100.0 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
<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		
National Validation Workshop of the consultancy draft Report	1. Conducted a Value Chain Analysis for Banana, Mango and Citrus fruits with collaboration with Science, Technology and Innovation secretariat, Office of the President. In addition, hosted a Cocoa Value addition and soya bean value chain actors' meeting. 2. Developed a Criteria for selecting priority commodities for the Agro-industrialization programme under NDPIV and a paper in the same regard.	No variation.
Develop, rollout and monitor data collection apps for crop, fisheries and livestock data	i. Published a paper on “Seroprevalence of Contagious Bovine Mycoplasma mycoides subsp. mycoides (Mmm) in Cattle from Karamoja Region, North-eastern Uganda”, BMC Vet Res 20, 97 (2024). https://doi.org/10.1186/s12917-024-03938-8	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,972.000	
221003 Staff Training	17,000.000	
221011 Printing, Stationery, Photocopying and Binding	20.023	
225101 Consultancy Services	207,069.880	
227004 Fuel, Lubricants and Oils	20,618.750	
Total For Budget Output		285,680.653
Wage Recurrent		0.000
Non Wage Recurrent		285,680.653
Arrears		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	285,680.653
	Wage Recurrent	0.000
	Non Wage Recurrent	285,680.653
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
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		
Three feasibility studies conducted	<ol style="list-style-type: none"> 1. Reviewed two loan proposals; Proposal To Borrow Up to Euro 126,440,160.68 (Equivalent to USD 136.95 As At 5th December 2023) From Citibank to Finance the Design and Build of Package 4: Lusalira-Nkonge-Sembabule Road Upgrading Project (97kms) and, The Proposal to Borrow Up to Euro 45.0 million From the Agence Francaise De Development (AFD) To Implement the Kampala Water – Lake Victoria Water and Sanitation II (KW – LV WATSAN II) Project 2. Prepared a feasibility study for the establishment of a Coffee soluble plant under a public-private partnership (ppp) arrangement 3. Commenced the Value Chain Analysis and Pre-feasibility study for the High-Density Charge Batteries for E-Mobility and Battery Energy Storage System 4. The Governance and Operations Manual for the Project Preparation Facility were approved by the Top Technical of the Ministry of Finance 	Implementation impacted by limited funding

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
225203 Appraisal and Feasibility Studies for Capital Works		85,009.000
	Total For Budget Output	105,009.000
	Wage Recurrent	0.000
	Non Wage Recurrent	105,009.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,009.000
	Wage Recurrent	0.000
	Non Wage Recurrent	105,009.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
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. MDAs and LGs supported on DD integration in plans and budgets 2. Study report on performance of YLP produced	1. Produced a Diagnostic Analysis of Uganda's Education and Training System.	Performance of Youth initiatives and programs not reviewed

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010539 Strategic plans developed		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Draft guidelines for MDAs and LGs developed to support the preparation of respective Human Resource Plans	<ol style="list-style-type: none"> 1. Finalised the NDPIV-NHRDP Strategic Direction 2. Organized and delivered The Employment Mainstreaming workshops for national and programs working groups between 20th -23rd May 2024 at Protea Hotel, Entebbe, Uganda. 3. Supported MDAs under the HCD programme to develop their respective NDP IV PIAPs/priorities 4. Finalized the development of thematic reports on Labour & Employment and Education & Skills Development to inform the NHRDP II. 5. Developed a draft Implementation and M&E framework for NHRDP II 6. Revised the guidelines for MDAs and LGs to develop the respective Human Resource Plans 	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		341,406.015
221001 Advertising and Public Relations		62,000.000
221003 Staff Training		25,000.000
221011 Printing, Stationery, Photocopying and Binding		610.805
225101 Consultancy Services		1,325,002.653
227001 Travel inland		18,150.000
227004 Fuel, Lubricants and Oils		7,060.000
228002 Maintenance-Transport Equipment		169,984.171
	Total For Budget Output	1,949,213.644
	Wage Recurrent	0.000
	Non Wage Recurrent	1,949,213.644
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,949,213.644
	Wage Recurrent	0.000
	Non Wage Recurrent	1,949,213.644

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

One regional development plan prepared	<ol style="list-style-type: none"> 1. Finalized the Karamoja Regional Development Plan and validated the KRDP with the Top Management and Prime-minister, state minister for FPED and Developed the cabinet Memo for KRDP 2. Developed the draft PIAPs for the RDP 3. Developed the Simplified Parish Action Planning Guidelines (SPAPG) 4. produced the simplified version of the Local Government Development Planning (LGDP) formulation guidelines 	The variation is a result of limited financing
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:01 Development Planning***Departments***Department:002 National Planning****Budget Output:560058 Integrated Development Planning****PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Programmes Issues papers developed to inform NDP IV preparation 2. Internal and external consultations undertaken	1. NDP IV Strategic direction approved by cabinet 2. Held a planning conference as a consultation platform for external and internal stakeholders for NDP IV	Implementation is as planned
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. Supported the Eighteen (18) NDP IV programme to develop their respective PIAPs 2. Trained an additional 30 MDAs officers in projection preparation and appraisal	Implemented as planned

PIAP Output: 18020109 National Development Plan IV**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Draft NDP IV and PIP produced	Draft NDP IV and its PIP prepared	Implemented as planned
Two Feasibility studies produced	Supported One additional study on the Immediate Interventions and Harmonization of Cargo Operations between Uganda Airlines and Uganda Air Crago Corporation.	Implementation was affected by the DC approval process.
Hold meetings to review and approve studies 2. 5 MDAs trained in Investment preparation and appraisal	The Project Preparation Facility Governance and Operations manual was approved by the Top Technical of the Ministry of Finance	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	114,182.644

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		100,000.000
221011 Printing, Stationery, Photocopying and Binding		19,269.400
224011 Research Expenses		878,000.000
225101 Consultancy Services		200,000.000
225203 Appraisal and Feasibility Studies for Capital Works		790,000.000
227001 Travel inland		154,893.575
228002 Maintenance-Transport Equipment		28,712.500
	Total For Budget Output	2,497,058.119
	Wage Recurrent	0.000
	Non Wage Recurrent	2,497,058.119
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,497,058.119
	Wage Recurrent	0.000
	Non Wage Recurrent	2,497,058.119
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Development Performance		
<i>Departments</i>		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
Draft NDP IV Results and reporting framework prepared	<ol style="list-style-type: none"> 1. Final NDR Report for FY2022/23 typeset and produced. Further, a draft paper on NDPIII performance upto Q3 of FY2023/24 was prepared. 2. A draft NDPIV M&E Chapter was prepared and shared with the NDPIV core team for review and integration into the NDPIV. 3. Reviewed the M&E system in light of the NDPIV requirements and emerging performance assessment demands. 4. Concept papers were prepared and inception meetings were held on the three evaluations of: i) Impact Evaluation of Wealth Creation Initiatives and ii) assessment of Uganda's Parish-Level Storage Infrastructure and Post-Harvest Management in place and key Development Financing Mechanisms (DFMs) 5. Manifesto MTR conducted. Validation with MDAs conducted with the chairmanship of OPM and Presidential directives report was finalized 6. Paper on 'Improving Coordination and M&E in government' was drafted in collaboration with OPM and presented to MoFPED Top Management 	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
225101 Consultancy Services	20,000.000	
Total For Budget Output		30,000.000
Wage Recurrent		0.000
Non Wage Recurrent		30,000.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		30,000.000
Wage Recurrent		0.000
Non Wage Recurrent		30,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 Systems maintained 2. Antivirus procured and deployed	1. Undertook routine servicing and maintenance of all the institutional ICT equipment including the network servers, switches, firewall, desktop computers, printers, laptops and the 3 centralized photocopiers 2. Updated the RIA for National Spatial Data Infrastructure Policy following the new guidelines from cabinet secretariat	The final National Spatial Data Infrastructure Policy is yet to be completed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Policy Research and Innovation

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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."Build capacity for policy research, and uptake of research outputs. 2. One policy forum held 3. One PEC paper produced	1. Drafted two (02) PEC papers on; Leveraging Culture and Creative Arts Industry for Employment and Domestic Revenue Mobilization in Uganda and Sustainable Commercial Forestry: A Catalyst for Green Industrialization 2. Produced research Papers on Uganda's Sugarcane and Sugar Industry and a Research paper on transitioning from a teaching-based to a research-led university "A Case for Makerere University" 3. Trained Programme Working Groups (PWGs) for employment mainstreaming at Protea Hotel, Entebbe	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	15,000.000
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 4

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. Targeted review reports produced	<p>1. APRM Secretariat and NGC participated in the study commissioned by Continental APRM Secretariat entitled “study on implementation of APRM since 2003” in commemoration of 20th anniversary of the APRM</p> <p>2. As per roadmap, the report integrating rights of ethnic minority groups in Uganda’s development process was produced and subjected to regulatory impact assessment which was undertaken through regional consultative meetings. For eastern the meetings were held in Jinja in May 2024 while for Western the meetings were held in Fort portal in May 2024 as well</p> <p>3. Held a stakeholders’ Engagement over Ratification of African Charter on Elections, Democracy and Governance (ACDEG) by Government of Uganda</p> <p>4. Held APRM Staff capacity building Retreat on NPoA in preparation of 3rd progress report on implementation of Uganda APRM National programme of Action (NPOA).</p> <p>5. Finalized a report on the Targeted review for Uganda on: under-developed agriculture, Underdeveloped Infrastructure</p>	The African Migration Governance Conference was postponed until further notice.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

Monthly economic updates prepared	1. Produced Monthly Economic Updates for February, March, April, May 2024 2. A draft NDP IV Macroeconomic Framework has been compiled, including the recent economic developments and financing section. 3. Preparation of the NDP IV Private Sector Development Programme Implementation Action Plan	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	23,000.000
226002 Licenses	4,000.000
Total For Budget Output	27,000.000
Wage Recurrent	0.000
Non Wage Recurrent	27,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,000.000
Wage Recurrent	0.000
Non Wage Recurrent	27,000.000
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

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

Budget Output:000003 Facilities and Equipment Management

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

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

NPA House maintained	<ol style="list-style-type: none"> 1. Procured a server 2. Procured two laptops 3. Procured a biometric machine 	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
312221 Light ICT hardware - Acquisition	310,152.399
313121 Non-Residential Buildings - Improvement	165,000.001
Total For Budget Output	475,152.400
GoU Development	475,152.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	475,152.400
GoU Development	475,152.400
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.

Q3 Financial report prepared	<ol style="list-style-type: none"> 1. Produced Q3 financial report 2. Updated the asset register 3. Monitored budget implementation for FY 2023/24 	Implemented as planned
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VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Quarterly staff salaries and wage related costs paid	<ol style="list-style-type: none"> 1. Paid q4 staff salaries and wage-related costs 2. Information & Communication services and supplies for Q4 procured 3. Office, vehicle, and Property maintained in Q4 4. Security and Utilities Maintained in Q4 5. Welfare Services, Consumables, and assorted Goods maintained in Q4 	Implemented as planned
Quarterly performance report produced	<ol style="list-style-type: none"> 1. Prepared the NPA Annual budget for FY 2024/25 2. Produced Q3 progress report for FY 2023/24 	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211103 Statutory salaries	3,627,766.619
211104 Employee Gratuity	1,195,340.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121.204
212101 Social Security Contributions	482,894.251
221001 Advertising and Public Relations	8,000.000
221007 Books, Periodicals & Newspapers	4,348.578
221009 Welfare and Entertainment	28,000.001
221011 Printing, Stationery, Photocopying and Binding	50,000.036
221016 Systems Recurrent costs	85,000.000
221017 Membership dues and Subscription fees.	21,200.000
222001 Information and Communication Technology Services.	104,000.000
223001 Property Management Expenses	37,000.000
223002 Property Rates	21,000.000
223003 Rent-Produced Assets-to private entities	600,000.000
223004 Guard and Security services	5,000.000
223005 Electricity	20,000.000
223006 Water	15,000.000
226001 Insurances	90,700.000
227004 Fuel, Lubricants and Oils	290,719.200
228002 Maintenance-Transport Equipment	12,000.000
273102 Incapacity, death benefits and funeral expenses	50,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	6,748,090.389
	Wage Recurrent	3,627,766.619
	Non Wage Recurrent	3,120,323.770
	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	1. Held inaugural ceremony for the new Executive Board	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	11,000.002
	Total For Budget Output
	11,000.002
	Wage Recurrent
	0.000
	Non Wage Recurrent
	11,000.002
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	6,759,090.391
	Wage Recurrent
	3,627,766.619
	Non Wage Recurrent
	3,131,323.772
	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**

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. The Authority established the risk management system which combines the Risk management policy and procedure's manual and risk registers, risk registers were updated. 2. Commenced the audit of ICT and Finance and Accounts functions	Implemented as planned
Three contracts committee meetings held	Held 12 contracts committee meetings	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	12,234,954.207
Wage Recurrent	3,627,766.619
Non Wage Recurrent	8,132,035.188
GoU Development	475,152.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Development Planning	
<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 a report on Cassava Value Addition. A study assessed the commodity profitability and land optimization for the crop. 3. Supported the development of the strategic analysis for food systems in Uganda. 4. Conducted a Value Chain Analysis for Banana, Mango and Citrus fruits in collaboration with the Science, Technology and Innovation secretariat, Office of the President. In addition, hosted a Cocoa Value addition and soya bean value chain actors' meeting. 5. Developed a Criteria for selecting priority commodities for the Agro-industrialization programme under NDPIV and a paper in the same regard.
1. Integrated livestock information management system developed and operationalized	1. 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 the Teso sub-region together with MAAIF 3. Published a paper on “Seroprevalence of Contagious Bovine Mycoplasma mycoides subsp. mycoides (Mmm) in Cattle from Karamoja Region, North-eastern Uganda”, BMC Vet Res 20, 97 (2024). https://doi.org/10.1186/s12917-024-03938-8
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,252.000
221002 Workshops, Meetings and Seminars	121,995.000
221003 Staff Training	54,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	17,190.000
225101 Consultancy Services	306,000.000
227004 Fuel, Lubricants and Oils	78,862.500
Total For Budget Output	732,299.500
Wage Recurrent	0.000
Non Wage Recurrent	732,299.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	732,299.500
Wage Recurrent	0.000
Non Wage Recurrent	732,299.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Development Planning	
<i>Departments</i>	
Department:002 National Planning	
Budget Output:190019 Private sector planning	

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050203 Government owned financial institutions capitalized

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

<p>1. Project appraisal and public investment analysis function strengthened</p> <p>2. Five (5) feasibility studies prepared for private investment</p>	<p>1. Supported DC in the review and appraisal of new project submissions by Programme secretariats for the FY 2023/24</p> <p>2. Supported the preparation of Five (05) studies on; Two Feasibility studies on Establishment of a Coffee soluble plant under a public-private partnership (ppp) arrangement and Construction company in Uganda were completed, One study at prefeasibility that is; a Sustainable bio-fuel infrastructure Development project and two still under conceptualization that is Establishment of a cargo city and Value Chain Analysis and Pre-feasibility study for the High-Density Charge Batteries for E-Mobility and Battery Energy Storage System</p> <p>3. The Governance and Operations Manual for the Project Preparation Facility were approved by the Top Technical of the Ministry of Finance</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
225203 Appraisal and Feasibility Studies for Capital Works	135,009.000
Total For Budget Output	225,009.000
Wage Recurrent	0.000
Non Wage Recurrent	225,009.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,009.000
Wage Recurrent	0.000
Non Wage Recurrent	225,009.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<ol 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 	<ol 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. Prepared four (04) papers on; <ol 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 d. Undertook a Diagnostic Analysis study of Uganda's Education and Training System

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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. Organized and attended a five-week-long Certification Program on Strategic Management Performance System</p> <p>4. Prepared five (05) background paper to inform the 2nd NHRDP</p> <p>5. 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> <p>6. Finalized the development of thematic reports on Labour & Employment and Education & Skills Development to inform the NHRDP II.</p> <p>5 Developed a draft Implementation and M&E framework for NHRDP II</p> <p>6. Revised the guidelines for MDAs and LGs to develop the respective Human Resource Plans</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,853,171.540
221001 Advertising and Public Relations	120,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221003 Staff Training	90,000.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000
221016 Systems Recurrent costs	45,000.000
225101 Consultancy Services	3,498,002.653
227001 Travel inland	546,300.000
227004 Fuel, Lubricants and Oils	52,920.000
228002 Maintenance-Transport Equipment	645,528.991
Total For Budget Output	8,095,923.184
Wage Recurrent	0.000
Non Wage Recurrent	8,095,923.184
Arrears	0.000
AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	8,095,923.184
	Wage Recurrent	0.000
	Non Wage Recurrent	8,095,923.184
	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

1. Finalized the Karamoja Regional Development Plan and validated the KRDP with the Top Management and Prime-minister, state minister for FPED and Developed the cabinet Memo for KRDP
2. Developed the draft PIAPs for the RDP
3. Developed the Simplified Parish Action Planning Guidelines (SPAPG)
4. produced the simplified version of the Local Government Development Planning (LGDP) formulation guidelines
5. Reviewed and refined the structure for the Simplified Parish Action Planning Guidelines
6. Supported the Mid-term review of six (06) LGDP of Jinja city, Mbarara, Buikwe, Kayunga, Tororo and Kyotera LG

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

Item	Spent
227001 Travel inland	180,000.000
	Total For Budget Output
	180,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	180,000.000
	Arrears
	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	180,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:01 Development Planning***Departments***Department:002 National Planning****Budget Output:560058 Integrated Development Planning****PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

NDP IV strategic direction prepared	<ol style="list-style-type: none"> 1. NDP IV Strategic direction approved by cabinet 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. 3. Held a planning conference as a consultation platform for external and internal stakeholders for NDP IV
Capacity built for 40 MDAs and 40 Local Governments in projects preparation	<ol style="list-style-type: none"> 1. Supported the Eighteen (18) NDP IV programme to develop their respective PIAPs 2. Trained an additional 50 MDAs and 20 LG officers in projection preparation and appraisal

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020109 National Development Plan IV	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Draft NDP IV Prepared 2. Draft NDP IV PIP produced 3. Development Planning guidelines developed	1. Draft NDP IV and its PIP produced 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
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	Supported fourteen (14) pre-feasibility and feasibility studies. Of which six (06) were completed, three (03) at prefeasibility level and five (05) at conceptualization stage and will be carried over to next FY.
Project Preparation Facility Operationalized	1. The Project Preparation Facility Governance and Operations manual was approved by the Top Technical of the Ministry of Finance 2. Trained up to 35 technical staff from various MDAs in the basic course on project development in partnership with the PIM Centre of excellence, Makerere University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	675,000.000
221001 Advertising and Public Relations	200,000.000
221002 Workshops, Meetings and Seminars	2,603,734.479
221003 Staff Training	270,000.000
221011 Printing, Stationery, Photocopying and Binding	89,173.687
224011 Research Expenses	1,278,000.000
225101 Consultancy Services	900,000.000
225203 Appraisal and Feasibility Studies for Capital Works	3,150,000.000
227001 Travel inland	764,893.575
228002 Maintenance-Transport Equipment	77,952.000
Total For Budget Output	10,008,753.741
Wage Recurrent	0.000
Non Wage Recurrent	10,008,753.741
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	10,008,753.741
	Wage Recurrent	0.000
	Non Wage Recurrent	10,008,753.741
	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
2. Certificate of Compliance Report FY 2023/24 produced
3. Ten (10) NDP III Core projects Monitored
4. NDR FY 2022/23 produced
5. NDP4 M&E Results and Reporting framework

1. Produced the CoC for FY 2023/24
2. Produced the final report on the Monitoring of seventy-one (71) flagship projects
3. Final NDR Report for FY2022/23 typeset and produced.
4. Coordinated and submitted the prioritized indicators to MoFPED for integration into the PBS
5. Disseminated NDP III MTR findings in the four regions of the country
6. Produced draft NDPIV Higher level results & Reporting framework
7. Reviewed the M&E system in light of the NDPIV requirements and emerging performance assessment demands.
7. Concept papers were prepared and inception meetings were held on the three evaluations of: i) Impact Evaluation of Wealth Creation Initiatives and ii) assessment of Uganda's Parish-Level Storage Infrastructure and Post-Harvest Management in place and key Development Financing Mechanisms (DFMs)
5. Manifesto MTR conducted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	18,000.000
225101 Consultancy Services	45,000.000
227001 Travel inland	45,000.000
Total For Budget Output	153,000.000
Wage Recurrent	0.000
Non Wage Recurrent	153,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	153,000.000
Wage Recurrent	0.000
Non Wage Recurrent	153,000.000
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 were renewed and the Web portal is now functional. 2. Re-developed, re-designed, and rebranded the NPAAPRM Website 3. Undertook routine servicing and maintenance of all the institutional ICT equipment including the network servers, switches, firewall, desktop computers, printers, laptops and the 3 centralized photocopiers 4. Updated the RIA for National Spatial Data Infrastructure following the new guidelines from cabinet secretariat
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	117,000.000
Total For Budget Output	117,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	117,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		117,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	117,000.000
	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. Produced two (02) PEC Paper on Strengthening TVET in Uganda to Enhance the Employability of its Graduates and Contributions to Higher Productivity and the Youth who are Not in Employment, Education nor Training (NEET). In addition, produced four (04) draft PEC papers on Leveraging Culture and Creative Arts Industry for Employment and Domestic Revenue Mobilization in Uganda and Sustainable Commercial Forestry: A Catalyst for Green Industrialization, Sugarcane and Neonatal Sepsis.
2. Held two (02) National Development Policy Forums (NDPF) on the Youth who are Not in Employment, Education training and the TVET
3. Trained Programme Working Groups (PWGs) on employment mainstreaming at Protea Hotel, Entebbe

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

US\$ Thousand

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.	25,000.000
227001 Travel inland	22,500.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	92,500.000
Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	92,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	92,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	92,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Governance and APRM**Budget Output:560045 Strategic Planning and Development****PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Finalized a report on the Targeted review for Uganda on, under-developed agriculture, Underdeveloped Infrastructure and Nonresponsive Civil Service 2. Held Three (03) High-Level Ministerial Preparatory Committee meetings for the African Migration Conference 3. Held five (05) regional sensitization campaigns on NPoA activities 4. The AUDA NEPAD Liaison office established and coordinated the AUDA NEPAD steering committee of Heads of State and Government 5. Supported H.E President and the Focal Point Minister attend APR Forum of Heads of State and Annual meeting of Focal Point Ministers 5. Produced the APRM annual progress report for FY 2022/23 6. Prepared a paper on “The nexus between Transitional Justice and development.” 7. Developed a concept note for establishing a domestic Planning Forum for non-state partners and mapped the stakeholders.
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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)	180,000.000
Total For Budget Output	180,000.000
Wage Recurrent	0.000
Non Wage Recurrent	180,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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
	<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. A draft NDP IV Macroeconomic Framework has been compiled, including the recent economic developments and financing section. 2. Preparation of the NDP IV Private Sector Development Programme Implementation Action Plan 3. Produced and shared Twelve (12) Monthly Economic Updates of FY 2023/24 4. Contributed to the formulation of medium-term Debt Management Strategy FY 2024/25 MTDS- 2028/29 5. Supported the review of indicators under the 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	63,000.000
226002 Licenses	9,000.000
Total For Budget Output	90,000.000
Wage Recurrent	0.000
Non Wage Recurrent	90,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	90,000.000
Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	90,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub Programme:03 General administration and support services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
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 two (22) laptops 5. Procured seven (07) HP Printers 6. Procured a server 7. Procured a biometric machine	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		804,392.400
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		450,000.000
313137 Information Communication Technology network lines - Improvement		300,000.000
	Total For Budget Output	2,014,442.400
	GoU Development	2,014,442.400
	External Financing	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1629 Retooling of National Planning Authority	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,014,442.400
GoU Development	2,014,442.400
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	
<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	1. Produced four quarterly financial reports 2. Updated the asset register 3. Monitored budget implementation for FY 2023/24
1. Staff salaries and wage related costs paid 2. Information & Communication services and supplies procured 3. Office, vehicle, and Property maintained 4. Security and Utilities Maintained 5. Welfare Services, Consumables, and assorted Goods maintained	1. Annual staff salaries and wage-related costs paid 2. Information & Communication services and supplies procured 3. Office, vehicle, and Property maintained 4. Security and Utilities Maintained 5. Welfare Services, Consumables, and assorted Goods maintained
1. 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 4. Produced MPS for FY 2024/25 2. Four quarterly progress reports FY produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211103 Statutory salaries	14,610,649.932
211104 Employee Gratuity	4,781,362.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,032.000
212101 Social Security Contributions	1,863,727.001

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	1,191,000.000
221001 Advertising and Public Relations	18,000.000
221004 Recruitment Expenses	9,000.000
221007 Books, Periodicals & Newspapers	28,178.578
221009 Welfare and Entertainment	891,000.001
221011 Printing, Stationery, Photocopying and Binding	359,822.959
221016 Systems Recurrent costs	225,000.000
221017 Membership dues and Subscription fees.	31,200.000
222001 Information and Communication Technology Services.	373,000.000
223001 Property Management Expenses	120,000.000
223002 Property Rates	21,000.000
223003 Rent-Produced Assets-to private entities	600,000.000
223004 Guard and Security services	370,000.000
223005 Electricity	80,000.000
223006 Water	60,000.000
226001 Insurances	110,700.000
227004 Fuel, Lubricants and Oils	1,376,438.400
228002 Maintenance-Transport Equipment	50,000.000
273102 Incapacity, death benefits and funeral expenses	200,000.000
Total For Budget Output	27,644,110.871
Wage Recurrent	14,610,649.932
Non Wage Recurrent	13,033,460.939
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	<ol style="list-style-type: none"> 1. Offices of the Executive Board and Top Management facilitated 2. Held inaugural ceremony for the new Executive Board

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,000.000
221009 Welfare and Entertainment	87,000.001
Total For Budget Output	222,000.001
Wage Recurrent	0.000
Non Wage Recurrent	222,000.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,866,110.872
Wage Recurrent	14,610,649.932
Non Wage Recurrent	13,255,460.940
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Accountability Systems and Service Delivery	
Sub SubProgramme:03 General administration and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
1. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting 2. Improved Internal Control System 3. Establish an Effective Risk Management System	1. Produced four quarterly audit reports for FY 2023/24 2. Completed four (04) internal audits on the Records Management, Human Resource, Fleet Management, Audits and Procurement and Disposal functions. The ICT and Finance and Accounts functions are still ongoing 3. The Authority established the risk management system which combines the Risk management policy and procedure's manual and risk registers, risk registers were updated.
Ten (10) Contract Committee meetings held	Held 39 contracts committee meetings

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	49,795,575.197
	Wage Recurrent	14,610,649.932
	Non Wage Recurrent	33,170,482.865
	GoU Development	2,014,442.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	180,000.000	303,000.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>180,000.000</i>	<i>303,000.000</i>
Sub-SubProgramme : 01 Development Planning	180,000.000	303,000.000
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	180,000.000	303,000.000
<i>Project budget Estimates</i>		
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 : 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>		
Sub-SubProgramme : 01 Development Planning	0.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 National Planning	0.000	0.000
<i>Project budget Estimates</i>		
Programme : 14 Public Sector Transformation	0.000	0.000
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>0.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Development Performance	0.000	0.000
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	0.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1,180,000.000	974,133.017

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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 Q4	0.1
Performance as of End of Q4	Incorporated gender and equity issues in NDP IV strategic direction
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	Increased staff awareness on HIV/AIDs Workplace policy
Issue of Concern:	Effect of the HIV/AIDS disease on the health and 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 Q4	0.02
Performance as of End of Q4	Provided medical insurance for all staff
Reasons for Variations	Implemented 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 Q4	0.02
Performance as of End of Q4	Integrated issues of environment in NDP IV strategic direction

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Reasons for Variations	Implemented as planned
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iv) Covid

Objective:	Reduced spread of Covid-19 at work place
Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions:	<ul style="list-style-type: none"> 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 Q4	0
Performance as of End of Q4	Nothing done
Reasons for Variations	Nothing done