

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.574	17.932	3.893	3.888	25.0 %	25.0 %	99.9 %
	Non-Wage	47.324	48.896	11.607	11.395	25.0 %	24.1 %	98.2 %
Dev.	GoU	10.813	10.813	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		73.711	77.640	15.500	15.283	21.0 %	20.7 %	98.6 %
Total GoU+Ext Fin (MTEF)		73.711	77.640	15.500	15.283	21.0 %	20.7 %	98.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		73.711	77.640	15.500	15.283	21.0 %	20.7 %	98.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		73.711	77.640	15.500	15.283	21.0 %	20.7 %	98.6 %
Total Vote Budget Excluding Arrears		73.711	77.640	15.500	15.283	21.0 %	20.7 %	98.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.738	0.738	0.184	0.179	24.9 %	24.3 %	97.3%
Sub SubProgramme:01 Development Planning	0.738	0.738	0.184	0.179	24.9 %	24.3 %	97.3%
Programme:04 Manufacturing	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Development Planning	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Programme:07 Private Sector Development	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0%
Sub SubProgramme:01 Development Planning	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0%
Programme:12 Human Capital Development	7.596	7.596	2.391	2.363	31.5 %	31.1 %	98.8%
Sub SubProgramme:01 Development Planning	7.596	7.596	2.391	2.363	31.5 %	31.1 %	98.8%
Programme:17 Regional Balanced Development	0.099	0.099	0.025	0.025	25.3 %	25.3 %	100.0%
Sub SubProgramme:01 Development Planning	0.099	0.099	0.025	0.025	25.3 %	25.3 %	100.0%
Programme:18 Development Plan Implementation	64.928	68.857	12.813	12.630	19.7 %	19.5 %	98.6%
Sub SubProgramme:01 Development Planning	11.852	11.852	3.744	3.743	31.6 %	31.6 %	100.0%
Sub SubProgramme:02 Development Performance	2.925	2.925	0.749	0.745	25.6 %	25.5 %	99.5%
Sub SubProgramme:03 General administration and support services	50.151	54.080	8.320	8.142	16.6 %	16.2 %	97.9%
Total for the Vote	73.711	77.640	15.501	15.285	21.0 %	20.7 %	98.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Development Planning****Sub Programme: 03 Storage, Agro-Processing and Value addition****0.006** Bn Shs | Department : 003 Programme Planning

Reason: Funds were Committed for payment

*Items***0.005** UShs | 222001 Information and Communication Technology Services.

Reason: Funds were committed for payment

Programme:18 Development Plan Implementation**Sub SubProgramme:02 Development Performance****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.003** Bn Shs | Department : 004 Governance and APRM

Reason: Funds were committed for payment

*Items***0.003** UShs | 222001 Information and Communication Technology Services.

Reason: Funds were committed for payment

Sub SubProgramme:03 General administration and support services**Sub Programme: 02 Resource Mobilization and Budgeting****0.172** Bn Shs | Department : 001 Finance and Administration

Reason: Funds were committed for payment

*Items***0.171** UShs | 212101 Social Security Contributions

Reason: Funds were committed for payment

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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 2024/25	Actuals By END Q 1
140 facilities established in 140 districts	Number	1	0.5
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 04010601 Industrialisation Master Plan 2020-2040 and Database			
Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Industrialisation Master Plan 2020-2040 and Database in place	Number	1	0.25
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 2024/25	Actuals By END Q 1
Feasibility study report on public financial institution including a capitalisation framework	Level	1	0.5

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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: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs				
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	0	
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 2024/25	Actuals By END Q 1
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	0	
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 2024/25	Actuals By END Q 1
% of LGs assessed and complying to DD	Percentage	90%	0	
Programme:17 Regional Balanced Development				
SubProgramme:01 Production and productivity				
Sub SubProgramme:01 Development Planning				
Department:001 Local Government Planning				
Budget Output: 510001 Regional Development Planning				
PIAP Output: 17030201 Regional development plans/LED Projects				
Programme Intervention: 170302 Develop and implement regional specific development plans				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of regional specific development plans	Number	1	0	

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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 2024/25	Actuals By END Q 1
Proportion of MDAs capacity built in development planning.		Proportion	100	70%
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
Number of users of spatial data		Number	70	40
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 2024/25	Actuals By END Q 1
National Development Planning Research Agenda in place and operational.		Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
Department: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 2024/25	Actuals By END Q 1
Proportion of Plans aligned to Global agenda	Percentage	100%	70%
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 2024/25	Actuals By END Q 1
National Development Planning Research Agenda in place and operational.	Number	1	0
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 2024/25	Actuals By END Q 1
Proportion of the New Office Building for NPA completed.	Proportion	14%	1%
Project:1817 Construction and Equipping of the Planning House			
Budget Output: 000002 Construction 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 2024/25	Actuals By END Q 1
Proportion of the New Office Building for NPA completed.	Proportion	14%	1%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
Department:001 Monitoring & Evaluation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	75	0
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 2024/25	Actuals By END Q 1
Number of institutions support	Number	1	1
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 2024/25	Actuals By END Q 1
Proportion of Plans aligned to Global agenda	Percentage	100%	70%
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 2024/25	Actuals By END Q 1
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	100%	0

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Performance highlights for the Quarter

1. Produced the Draft NDP IV and the attendant plans including the draft Second National Human Resource Development Plan (NHRDP II) and NDP IV Public Investment Plan (PIP)
2. Concluded the development of the GIS Web-portal, annual subscriptions renewed and the web portal is now functional.
3. Organized two workshops held at Entebbe Golf View Hotel in August 2024 and Speke Resort Munyonyo in September 2024, converging all the 18 programme to review and finalize the PIAPs and RRFs
4. Produced Preliminary findings for the evaluation of Development Financing Mechanisms (DFMs) for UDC and ACF
5. Conducted Manifesto MTR, finalized Presidential directives report and prepared the Final concept note for MTR Vision 2040 developed
6. Produced three draft PEC/technical papers on Neonatal Health in Uganda, Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda and Uganda's Sugarcane and Sugar Industry
7. Supported the preparation of eleven (11) prefeasibility and feasibility studies. Out of which, three (03) are prefeasibility level, three (03) are at feasibility level and six (06) are under procurement
8. Reviewed and cleared three loan proposals
9. Developed the Simplified Parish Action Planning Guidelines (SPAPG) and pre-tested it in the districts of Wakiso and Rukungiri
10. Produced the Regulatory Impact Assessment (RIA) for Ethnic Minority Tribes
11. Produced a draft NPA performance report for FY 2023/24
12. Completed the National Nutrition Training Manual, offered technical support to validate and review the Nutrition training Manual
13. Supported two regional planning meetings in Mbarara and Gulu districts for 97 LGs on sharing DD reports and Planning Call circular to kickstart the development of their district development plans for NDPIV
14. Held two regional planning conferences in Western and Northern Uganda to orient the planners on the NDPIV strategic direction

Variations and Challenges

1. No release for the development budget affected the planned projects activities
2. Slow RAPEX process which affected recruitment of additional staff

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.738	0.738	0.184	0.179	24.9 %	24.3 %	97.3 %
Sub SubProgramme:01 Development Planning	0.738	0.738	0.184	0.179	24.9 %	24.3 %	97.3 %
010033 Agro-Industrialization Planning	0.738	0.738	0.184	0.179	24.9 %	24.3 %	97.3 %
Programme:04 Manufacturing	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
000015 Monitoring and Evaluation	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:07 Private Sector Development	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
190019 Private sector planning	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
Programme:12 Human Capital Development	7.596	7.596	2.392	2.363	31.5 %	31.1 %	98.8 %
Sub SubProgramme:01 Development Planning	7.596	7.596	2.392	2.363	31.5 %	31.1 %	98.8 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
320122 Integrated Development Planning and Human capital	7.546	7.546	2.379	2.350	31.5 %	31.1 %	98.8 %
Programme:17 Regional Balanced Development	0.099	0.099	0.025	0.025	25.3 %	25.3 %	100.0 %
Sub SubProgramme:01 Development Planning	0.099	0.099	0.025	0.025	25.3 %	25.3 %	100.0 %
510001 Regional Development Planning	0.099	0.099	0.025	0.025	25.3 %	25.3 %	100.0 %
Programme:18 Development Plan Implementation	64.928	68.857	12.814	12.629	19.7 %	19.5 %	98.6 %
Sub SubProgramme:01 Development Planning	11.852	11.852	3.744	3.743	31.6 %	31.6 %	100.0 %
560058 Integrated Development Planning	11.852	11.852	3.744	3.743	31.6 %	31.6 %	100.0 %
Sub SubProgramme:02 Development Performance	2.925	2.925	0.749	0.745	25.6 %	25.5 %	99.5 %
560045 Strategic Planning and Development	0.650	0.650	0.200	0.197	30.8 %	30.3 %	98.5 %
560059 Development Performance and Research	2.275	2.275	0.549	0.548	24.1 %	24.1 %	99.8 %
Sub SubProgramme:03 General administration and support services	50.151	54.080	8.321	8.141	16.6 %	16.2 %	97.8 %
000001 Audit and Risk Management	0.150	0.150	0.038	0.036	25.3 %	24.0 %	94.7 %
000002 Construction Management	10.000	10.000	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.813	0.813	0.000	0.000	0.0 %	0.0 %	

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	64.928	68.857	12.814	12.629	19.7 %	19.5 %	98.6 %
Sub SubProgramme:03 General administration and support services	50.151	54.080	8.321	8.141	16.6 %	16.2 %	97.8 %
000004 Finance and Accounting	38.588	42.517	8.115	7.938	21.0 %	20.6 %	97.8 %
560045 Strategic Planning and Development	0.600	0.600	0.168	0.167	28.0 %	27.8 %	99.4 %
Total for the Vote	73.711	77.640	15.503	15.284	21.0 %	20.7 %	98.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	15.574	17.932	3.893	3.888	25.0 %	25.0 %	99.9 %
211104 Employee Gratuity	4.781	5.815	1.195	1.195	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.251	5.251	1.313	1.311	25.0 %	25.0 %	99.8 %
212101 Social Security Contributions	1.864	2.257	0.466	0.295	25.0 %	15.8 %	63.3 %
212102 Medical expenses (Employees)	1.417	1.562	0.601	0.601	42.4 %	42.4 %	100.0 %
221001 Advertising and Public Relations	0.345	0.345	0.086	0.086	24.9 %	24.9 %	100.0 %
221002 Workshops, Meetings and Seminars	1.853	1.853	0.463	0.463	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.503	0.503	0.125	0.124	24.8 %	24.6 %	99.2 %
221004 Recruitment Expenses	0.010	0.010	0.003	0.003	28.8 %	28.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.009	0.009	25.5 %	25.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
221009 Welfare and Entertainment	1.158	1.158	0.727	0.727	62.8 %	62.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.551	0.551	0.100	0.100	18.1 %	18.1 %	100.0 %
221016 Systems Recurrent costs	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.126	0.126	0.031	0.031	24.7 %	24.7 %	100.0 %
222001 Information and Communication Technology Services.	0.407	0.407	0.102	0.090	25.0 %	22.1 %	88.2 %
223001 Property Management Expenses	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.800	2.800	1.341	1.341	47.9 %	47.9 %	100.0 %
223004 Guard and Security services	0.380	0.380	0.080	0.080	21.1 %	21.1 %	100.0 %
223005 Electricity	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
224011 Research Expenses	1.345	1.345	0.336	0.336	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	2.227	2.227	1.082	1.059	48.6 %	47.5 %	97.9 %
225201 Consultancy Services-Capital	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.939	6.939	2.188	2.187	31.5 %	31.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.124	0.124	0.031	0.031	25.0 %	25.0 %	100.0 %
226002 Licenses	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
227001 Travel inland	2.433	2.433	0.608	0.608	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.924	1.924	0.350	0.350	18.2 %	18.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.835	0.835	0.150	0.148	18.0 %	17.7 %	98.7 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
273103 Retrenchment costs	8.980	8.980	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	9.000	9.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.213	0.213	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	73.711	77.640	15.500	15.282	21.0 %	20.7 %	98.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.738	0.738	0.184	0.179	24.94 %	24.26 %	97.28 %
Sub SubProgramme:01 Development Planning	0.738	0.738	0.184	0.179	24.94 %	24.26 %	97.3 %
<i>Departments</i>							
003 Programme Planning	0.738	0.738	0.184	0.179	24.9 %	24.3 %	97.3 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
003 Programme Planning	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.250	0.250	0.063	0.063	25.20 %	25.20 %	100.00 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.063	0.063	25.20 %	25.20 %	100.0 %
<i>Departments</i>							
002 National Planning	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	7.596	7.596	2.391	2.363	31.48 %	31.11 %	98.83 %
Sub SubProgramme:01 Development Planning	7.596	7.596	2.391	2.363	31.48 %	31.11 %	98.8 %
<i>Departments</i>							
003 Programme Planning	7.596	7.596	2.391	2.363	31.5 %	31.1 %	98.8 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.099	0.099	0.025	0.025	25.25 %	25.25 %	100.00 %
Sub SubProgramme:01 Development Planning	0.099	0.099	0.025	0.025	25.25 %	25.25 %	100.0 %
<i>Departments</i>							
001 Local Government Planning	0.099	0.099	0.025	0.025	25.3 %	25.3 %	100.0 %
<i>Development Projects</i>							
N/A							

VOTE: 108 National Planning Authority (NPA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.099	0.099	0.025	0.025	25.25 %	25.25 %	100.00 %
Programme:18 Development Plan Implementation	64.928	68.857	12.813	12.630	19.73 %	19.45 %	98.57 %
Sub SubProgramme:01 Development Planning	11.852	11.852	3.744	3.743	31.59 %	31.58 %	100.0 %
Departments							
002 National Planning	11.852	11.852	3.744	3.743	31.6 %	31.6 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Development Performance	2.925	2.925	0.749	0.745	25.61 %	25.47 %	99.5 %
Departments							
001 Monitoring & Evaluation	1.925	1.925	0.461	0.461	23.9 %	23.9 %	100.0 %
002 ICT	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
003 Policy Research and Innovation	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
004 Governance and APRM	0.650	0.650	0.200	0.197	30.8 %	30.3 %	98.5 %
005 Macroeconomic planning	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General administration and support services	50.151	54.080	8.320	8.142	16.59 %	16.23 %	97.9 %
Departments							
001 Finance and Administration	39.338	43.267	8.320	8.142	21.2 %	20.7 %	97.9 %
Development Projects							
1629 Retooling of National Planning Authority	0.813	0.813	0.000	0.000	0.0 %	0.0 %	0.0 %
1817 Construction and Equipping of the Planning House	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	73.711	77.640	15.501	15.285	21.0 %	20.7 %	98.6 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
<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. Cassava value chain outreach conducted. 2. Knowledge sharing and Collaboration within agroindustrialization programme actors enhanced	1. Draft pre-feasibility study report on the Cassava Value Chain produced ii. Facilitated and made a presentation on positioning Cooperatives into Uganda's Development Strategies with a focus on NDP IV iii. Streamlined the Nutrition planning manual for MDAs and local government planners aligned with NDP IV strategic direction. iv. Guided the activities of the school milk-feeding task force v. Coordinated and provided technical oversight to the development of District WASH Master Planning Guidelines	Implementation is as planned
1. NDPIV consultations under AgroIndustrialization programme and MDAs conducted	i. Facilitated and guided the assessment of the National Development Report for the Agro-industrialisation, Tourism Development, Natural Resource, Environment, Climate Change, Land and Water Resources Management Programmes of NDP IV. ii. Guided MDAs for the Agro-industrialisation, Tourism Development, Natural Resource, Environment, Climate Change, Land and Water Resources Management Programmes to develop their Programme write-ups, PIAPs and RRFs in alignment with the NDPIV Strategic Direction	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,684.000
221002 Workshops, Meetings and Seminars	27,478.500

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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
221003 Staff Training		15,000.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		754.800
225203 Appraisal and Feasibility Studies for Capital Works		83,749.153
227004 Fuel, Lubricants and Oils		8,601.250
	Total For Budget Output	178,767.703
	Wage Recurrent	0.000
	Non Wage Recurrent	178,767.703
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	178,767.703
	Wage Recurrent	0.000
	Non Wage Recurrent	178,767.703
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
Department:003 Programme Planning		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010601 Industrialisation Master Plan 2020-2040 and Database		
Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)		
Data collected on the performance of steel industry	Undertook a field visit to profile the chemical industry in Uganda	Implementation is on track

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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
227001 Travel inland		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	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		
Concept development and profiling for an industrial park conducted	Commenced the procurement process for the Feasibility and market study for limestone value addition in Uganda	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		62,502.500
	Total For Budget Output	62,502.500
	Wage Recurrent	0.000
	Non Wage Recurrent	62,502.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	62,502.500
	Wage Recurrent	0.000
	Non Wage Recurrent	62,502.500
	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:000013 HIV/AIDS Mainstreaming****PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

1. HIV/AIDS and other crosscutting issues intergrated in planning, budgeting and reporting 2. One (01) HIV/AIDS sensitization drive for staff conducted	1. Provided HIV/AIDS protection materials to all staff 2. Provided medical insurance to HIV/AIDS patients 3. HIV/AIDS issues catered for in the NDP IV	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320122 Integrated Development Planning and Human capital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. One (01) research study conducted to inform policy decision in education	1. Reviewed and revised the diagnosis studies on Uganda's Education and Training System 2. Produced NDPIV-NHRDP Background Papers/Thematic Reports including on Labour & Employment, Economic Modeling, and Education & Skills Development to inform the NHRDP II	Implementation is on track
1. Data collected to inform operational plans and guidelines for UHC developed. 2. Data collected to HIV/AIDs, Strategies and Guidelines for MDAs, LGs and non-state actors	1. Cross-cutting issues including HIV/AIDs and Health in totality were included in the HCD NDP IV programme	All the deliverables are process outputs and are to be delivered throughout the year

PIAP Output: 1203010539 Strategic plans developed**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1. Three (03) for all LGs and Cities consultation on the draft Second National Human Resource Development Plan (NHRDP II) conducted	Produced the draft second National Human Resource Dev't plan 2024/25-29/30	Consultations and validation to be conducted in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	467,633.250
212102 Medical expenses (Employees)	90,784.913
221001 Advertising and Public Relations	32,875.000
221002 Workshops, Meetings and Seminars	2,537.500
221003 Staff Training	54,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	79,624.954
222001 Information and Communication Technology Services.	29,449.000
223004 Guard and Security services	17,500.000
224011 Research Expenses	325,319.000
225101 Consultancy Services	830,274.000
227001 Travel inland	155,900.000
227004 Fuel, Lubricants and Oils	145,253.755
228002 Maintenance-Transport Equipment	116,690.347

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,350,341.719
	Wage Recurrent	0.000
	Non Wage Recurrent	2,350,341.719
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,362,841.719
	Wage Recurrent	0.000
	Non Wage Recurrent	2,362,841.719
	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**

Field visits to the region to generate data to inform development of regional plan

1. Developed the revised LG Development Planning Guidelines to inform the preparation of LG development plans
2. Supported the Regional Balanced Development PIAP preparation for the 4th NDP.

No variation

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

Item	Spent
227001 Travel inland	24,750.000
Total For Budget Output	24,750.000
Wage Recurrent	0.000
Non Wage Recurrent	24,750.000
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	24,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,750.000
	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**

1. MDAs and programmes consulted on the proposed changes in the development planning guidelines	All MDAs and the PWGs consulted	Implemented as planned
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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**

	Produced the Draft NDP IV	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)	477,750.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	370,762.499
221003 Staff Training	39,999.900
221009 Welfare and Entertainment	469,357.815
221011 Printing, Stationery, Photocopying and Binding	1,581.250
225203 Appraisal and Feasibility Studies for Capital Works	2,041,208.420
227001 Travel inland	175,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		117,112.500
	Total For Budget Output	3,742,772.384
	Wage Recurrent	0.000
	Non Wage Recurrent	3,742,772.384
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,742,772.384
	Wage Recurrent	0.000
	Non Wage Recurrent	3,742,772.384
	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		
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. Evaluation scoping, evaluation design and management	i. Produced preliminary findings for the evaluation of DFMs (UDC and ACF) presented to the M&E team for comments. ii. Conducted Manifesto MTR, finalized Presidential directives report and prepared the Final concept note for MTR Vision 2040 developed	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		221,050.000
227001 Travel inland		190,200.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
	Total For Budget Output	411,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	411,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	411,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	411,250.000
	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 hardware transferred and reinstalled at the new rented offices. 2. Geospatial data website maintained	i. Concluded the development of the GIS Web portal, annual subscriptions renewed and the web portal is now functional. ii. Developed 14 Spatial maps across different sectors to inform NDP IV iii. Transferred and installed a server and Bio-metric machine to the rented office	Implementation is as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		31,250.000
221017 Membership dues and Subscription fees.		6,250.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	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. One (01) PEC paper prepared	i. Produced three (03) draft PEC/technical papers on Neonatal Health in Uganda, Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda and Uganda's Sugarcane and Sugar Industry ii. Revised and presented a draft NPA research Agenda to top management for their input	Implementation is on track
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,056.000
221011 Printing, Stationery, Photocopying and Binding	6,250.000
221017 Membership dues and Subscription fees.	6,050.000
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	24,606.000
Wage Recurrent	0.000
Non Wage Recurrent	24,606.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,606.000
Wage Recurrent	0.000
Non Wage Recurrent	24,606.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Governance and APRM

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Two regional targeted review mission conducted 2. Quarterly NGC extraordinary meeting organized	i. Held two (02) extraordinary meetings ii. Held a high-level meeting held with APRM Continental Secretariat over discussions of Uganda Targeted Review Reports at 38th APRM Heads of State and Government in Addis Ababa February 2024	Implementation is as planned
1. Thematic studies conducted on SDGs, Agenda 2063 to inform planning. 2. Planning forum for non state Actors established and operationalized	Reviewed SDGs indicators to ascertain those which are still relevant to inform NDP IV	Non state actors planning forum yet to be conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,375.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	62,500.000
221009 Welfare and Entertainment	52,343.750
221011 Printing, Stationery, Photocopying and Binding	2,875.000
225101 Consultancy Services	7,500.000
227001 Travel inland	37,500.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	196,843.750
Wage Recurrent	0.000
Non Wage Recurrent	196,843.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	196,843.750
Wage Recurrent	0.000
Non Wage Recurrent	196,843.750
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Macroeconomic planning**Budget Output:560059 Development Performance and Research**

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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. Quarter Four (Q4) FY 2023/24 Macroeconomic performance report produced. SDGSIM Macroeconomic model updated and maintained	i. Produced June, July, and August macroeconomic performance report 2024 ii. Prepared the Macroeconomic Chapter of the National Development Reports iii. Prepared the Memorandum of Understanding between the NPA and the UN Sustainable Development Solutions Network (UN SDSN) to prepare a study on financing the education gap and upskilling human capital and technical capabilities in Uganda	Interim outputs are on track for Implementation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,797.500
224011 Research Expenses	10,702.500
226002 Licenses	2,230.050
Total For Budget Output	24,730.050
Wage Recurrent	0.000
Non Wage Recurrent	24,730.050
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,730.050
Wage Recurrent	0.000
Non Wage Recurrent	24,730.050
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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. Rented office space partitioned 2.LAN installed	No budget release under the retooling development project	No release in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1817 Construction and Equipping of the Planning House**Budget Output:000002 Construction 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. Supervising engineer engaged 2. Site contractor engaged 3. Architectural designs reviewed	No release for the construction project in Q1	No funds released in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

SubProgramme:02 Resource Mobilization and Budgeting**Sub SubProgramme:02 Development Performance***Departments***Department:001 Monitoring & Evaluation****Budget Output:560059 Development Performance and Research****PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

1. NDR for FY 2023/24 produced	Produced NDR for FY 2023/24	Implementation is on track as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	221,050.000
227001 Travel inland	190,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained	1. Quarterly salaries and wage-related costs paid 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained	Implementation is as planned
1. Q4 financial and performance reports for FY 2023/24 produced 2. Draft Annual Financial and performance reports for FY 2023/24 prepared 3. New office space rented	1. Q4 financial and performance reports for FY 2023/24 prepared 2. Office space secured. 3. Draft Annual performance report for FY 2023/24 produced	Implementation is as planned
1. Q4 financial and performance reports for FY 2023/24 produced 2. Draft Annual Financial and performance reports for FY 2023/24 prepared 3. New office space rented		
1. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211103 Statutory salaries		3,888,270.400
211104 Employee Gratuity		1,195,340.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,500.000
212101 Social Security Contributions		295,123.472
212102 Medical expenses (Employees)		510,691.337
221001 Advertising and Public Relations		2,000.000
221003 Staff Training		1,950.000
221004 Recruitment Expenses		2,580.000
221007 Books, Periodicals & Newspapers		7,830.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		94,991.587
221016 Systems Recurrent costs		87,500.000
221017 Membership dues and Subscription fees.		9,150.000
222001 Information and Communication Technology Services.		60,000.000
223001 Property Management Expenses		29,904.140
223003 Rent-Produced Assets-to private entities		1,340,785.001
223004 Guard and Security services		62,475.069
226001 Insurances		31,000.000
227004 Fuel, Lubricants and Oils		69,032.495
228002 Maintenance-Transport Equipment		31,092.289
273102 Incapacity, death benefits and funeral expenses		50,000.000
	Total For Budget Output	7,938,216.290
	Wage Recurrent	3,888,270.400
	Non Wage Recurrent	4,049,945.890
	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		
1. The Executive Board and top management facilitated to execute their roles	1. Facilitated the Chairperson to attend a High-Level Political Forum in UN NYC	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221003 Staff Training		3,650.100
221009 Welfare and Entertainment		110,000.000
221017 Membership dues and Subscription fees.		3,750.000
	Total For Budget Output	167,400.100
	Wage Recurrent	0.000
	Non Wage Recurrent	167,400.100

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,105,616.390
	Wage Recurrent	3,888,270.400
	Non Wage Recurrent	4,217,345.990
	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. Quarterly Internal procurement reviews, appraisals, verifications and analyses undertaken 2. Three (03) contracts committee meetings conducted 3. One (01) performance Audit conducted	1. Produced Q4 Audit report for FY 2024/25 2. Held five (05) contracts committee meetings 3. i. Produced a draft audit report on the Finance and Accounts function	Implementation is as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,500.000
221001 Advertising and Public Relations		375.000
221003 Staff Training		4,733.428
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		2,500.000
221011 Printing, Stationery, Photocopying and Binding		6,371.250
221017 Membership dues and Subscription fees.		6,000.000
	Total For Budget Output	36,479.678
	Wage Recurrent	0.000
	Non Wage Recurrent	36,479.678

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	36,479.678
	Wage Recurrent	0.000
	Non Wage Recurrent	36,479.678
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	15,283,660.174
	Wage Recurrent	3,888,270.400
	Non Wage Recurrent	11,395,389.774
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Development Planning	
<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. Three (03) outreaches on cassava, Dairy and Coffee value chain conducted 2. Two (02) Domestic and international partnerships established and Sustained during the agro-related events	1. Draft pre-feasibility study report on the Cassava Value Chain produced ii. Facilitated and made a presentation on positioning Cooperatives into Uganda's Development Strategies with a focus on NDP IV iii. Streamlined the Nutrition planning manual for MDAs and local government planners aligned with NDP IV strategic direction. iv. Guided the activities of the school milk-feeding task force v. Coordinated and provided technical oversight to the development of District WASH Master Planning Guidelines
1. Stakeholders under agroindustrialization consulted on NDP IV 2. 7 Agroindustrialisation implementing MDAs trained in programme based planning 3. 4 regional fact-finding missions to farmers on performance of NDPIII priority commodities conducted	i. Facilitated and guided the assessment of the National Development Report for the Agro-industrialisation, Tourism Development, Natural Resource, Environment, Climate Change, Land and Water Resources Management Programmes of NDP IV. ii. Guided MDAs for the Agro-industrialisation, Tourism Development, Natural Resource, Environment, Climate Change, Land and Water Resources Management Programmes to develop their Programme write-ups, PIAPs and RRFs in alignment with the NDPIV Strategic Direction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,684.000
221002 Workshops, Meetings and Seminars	27,478.500
221003 Staff Training	15,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	754.800
225203 Appraisal and Feasibility Studies for Capital Works	83,749.153

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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
227004 Fuel, Lubricants and Oils		8,601.250
	Total For Budget Output	178,767.703
	Wage Recurrent	0.000
	Non Wage Recurrent	178,767.703
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	178,767.703
	Wage Recurrent	0.000
	Non Wage Recurrent	178,767.703
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
Department:003 Programme Planning		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010601 Industrialisation Master Plan 2020-2040 and Database		
Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)		
One (01) Monitoring report produced on the implementation of the industrial master plan under the steel, leather, electrical, and sugar industries	Undertook a field visit to profile the chemical industry in Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	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**

One (01) Feasibility study for an industrial park prepared

Commenced the procurement process for the Feasibility and market study for limestone value addition in Uganda

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	62,502.500
Total For Budget Output	62,502.500
Wage Recurrent	0.000
Non Wage Recurrent	62,502.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	62,502.500
Wage Recurrent	0.000
Non Wage Recurrent	62,502.500

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Four (04) sensitization drives of staff on HIV/AIDS held 2. HIV/AIDS integrated in planning, budgeting and reporting	1. Provided HIV/AIDS protection materials to all staff 2. Provided medical insurance to HIV/AIDS patients 3. HIV/AIDS issues catered for in the NDP IV	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
224001 Medical Supplies and Services	12,500.000	
Total For Budget Output		12,500.000
Wage Recurrent	0.000	
Non Wage Recurrent	12,500.000	
Arrears	0.000	
<i>AIA</i>	0.000	
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. Three (03) research studies on capitation grant, Higher education financing, and policy options for higher education conducted 2. Status report on achievement of Basic Requirements and Minimum standards met by schools and training institutions produced	1. Reviewed and revised the diagnosis studies on Uganda's Education and Training System 2. Produced NDPIV-NHRDP Background Papers/Thematic Reports including on Labour & Employment, Economic Modeling, and Education & Skills Development to inform the NHRDP II	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. HIV and AIDS, strategies, and guidelines for MDAs, DLGs, and non-state actors developed
2. Operational plans and guidelines for effective collaboration and partnership for UHC at all levels developed
3. 176 LGs assessed on DD compliance

1. Cross-cutting issues including HIV/AIDs and Health in totality were included in the HCD NDP IV programme

PIAP Output: 1203010539 Strategic plans developed

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

1. 2nd National Human Resource Dev't plan 2024/25-29/30 produced
2. Revised the MDAs and LGs Human Resource Development Planning Guideline developed
3. Employment Planning Framework produced
4. Employment and Skills Status Report (ESSR 24/25) produced

- Produced the draft second National Human Resource Dev't plan 2024/25-29/30

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)	467,633.250
212102 Medical expenses (Employees)	90,784.913
221001 Advertising and Public Relations	32,875.000
221002 Workshops, Meetings and Seminars	2,537.500
221003 Staff Training	54,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	79,624.954
222001 Information and Communication Technology Services.	29,449.000
223004 Guard and Security services	17,500.000
224011 Research Expenses	325,319.000
225101 Consultancy Services	830,274.000
227001 Travel inland	155,900.000
227004 Fuel, Lubricants and Oils	145,253.755
228002 Maintenance-Transport Equipment	116,690.347
Total For Budget Output	2,350,341.719
Wage Recurrent	0.000
Non Wage Recurrent	2,350,341.719

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,362,841.719
	Wage Recurrent	0.000
	Non Wage Recurrent	2,362,841.719
	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**

1. Production of Bukedi Regional Development Plan supported
2. LG Development Planning Guidelines revised

1. Developed the revised LG Development Planning Guidelines to inform the preparation of LG development plans
2. Supported the Regional Balanced Development PIAP preparation for the 4th NDP.

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

Item	Spent
227001 Travel inland	24,750.000
Total For Budget Output	24,750.000
Wage Recurrent	0.000
Non Wage Recurrent	24,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,750.000
Wage Recurrent	0.000
Non Wage Recurrent	24,750.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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. MDA's development planning guidelines revised	All MDAs and the PWGs consulted	
PIAP Output: 18020109 National Development Plan IV		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. NDP IV finalized	Produced the Draft NDP IV	
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)		477,750.000
221001 Advertising and Public Relations		50,000.000
221002 Workshops, Meetings and Seminars		370,762.499
221003 Staff Training		39,999.900
221009 Welfare and Entertainment		469,357.815
221011 Printing, Stationery, Photocopying and Binding		1,581.250
225203 Appraisal and Feasibility Studies for Capital Works		2,041,208.420
227001 Travel inland		175,000.000
227004 Fuel, Lubricants and Oils		117,112.500
	Total For Budget Output	3,742,772.384
	Wage Recurrent	0.000
	Non Wage Recurrent	3,742,772.384
	Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 3,742,772.384
	Wage Recurrent 0.000
	Non Wage Recurrent 3,742,772.384
	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: 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. At least One (01) selected Evaluation of; the Presidential Initiative for Skilling the Youth (PISY) and/ or the Small and Medium Enterprise (SME) Post Covid-19 Recovery fund Undertaken | <ul style="list-style-type: none"> i. Produced preliminary findings for the evaluation of DFMs (UDC and ACF) presented to the M&E team for comments. ii. Conducted Manifesto MTR, finalized Presidential directives report and prepared the Final concept note for MTR Vision 2040 developed |
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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
225101 Consultancy Services	221,050.000
227001 Travel inland	190,200.000
	Total For Budget Output 411,250.000
	Wage Recurrent 0.000
	Non Wage Recurrent 411,250.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 411,250.000
	Wage Recurrent 0.000
	Non Wage Recurrent 411,250.000
	Arrears 0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

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 Internal ICT systems maintained	i. Concluded the development of the GIS Web portal, annual subscriptions renewed and the web portal is now functional.
2. National Spatial Data Infrastructure maintained	ii. Developed 14 Spatial maps across different sectors to inform NDP IV iii. Transferred and installed a server and Bio-metric machine to the rented office

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

Item	Spent
221008 Information and Communication Technology Supplies.	31,250.000
221017 Membership dues and Subscription fees.	6,250.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18060402 National Development Planning Research Agenda**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

<p>1. National Development Planning Research Agenda supported for development</p> <p>2. Two (02) studies and applied research to inform NDPIV and PEC conducted</p> <p>3. One (01) National Development Policy Forum (NDPF) organized</p>	<p>i. Produced three (03) draft PEC/technical papers on Neonatal Health in Uganda, Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda and Uganda's Sugarcane and Sugar Industry</p> <p>ii. Revised and presented a draft NPA research Agenda to top management for their input</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)	6,056.000
221011 Printing, Stationery, Photocopying and Binding	6,250.000
221017 Membership dues and Subscription fees.	6,050.000
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	24,606.000
Wage Recurrent	0.000
Non Wage Recurrent	24,606.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,606.000
Wage Recurrent	0.000
Non Wage Recurrent	24,606.000
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**

<p>1 Targeted review mission in 4 regions conducted</p> <p>2 APRM Annual report prepared</p> <p>3 Four (04) NGC Extraordinary meetings facilitated</p>	<p>i. Held two (02) extraordinary meetings</p> <p>ii. Held a high-level meeting held with APRM Continental Secretariat over discussions of Uganda Targeted Review Reports at 38th APRM Heads of State and Government in Addis Ababa February 2024</p>
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Planning forum for non-state Actors established and operationalized 2 Thirty (30) NPA technical staff and Twenty (20) Programme secretariats trained in HRBA and SDGs integration	Reviewed SDGs indicators to ascertain those which are still relevant to inform NDP IV
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)	29,375.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	62,500.000
221009 Welfare and Entertainment	52,343.750
221011 Printing, Stationery, Photocopying and Binding	2,875.000
225101 Consultancy Services	7,500.000
227001 Travel inland	37,500.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	196,843.750
Wage Recurrent	0.000
Non Wage Recurrent	196,843.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	196,843.750
Wage Recurrent	0.000
Non Wage Recurrent	196,843.750
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Macroeconomic planning	
Budget Output:560059 Development Performance and Research	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18060402 National Development Planning Research Agenda	
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
1 NDP IV Macroeconomic framework finalized	i. Produced June, July, and August macroeconomic performance report 2024
2 Macroeconomic database maintained	ii. Prepared the Macroeconomic Chapter of the National Development Reports
3 Twelve (12) Monthly macroeconomic performance reports produced	iii. Prepared the Memorandum of Understanding between the NPA and the UN Sustainable Development Solutions Network (UN SDSN) to prepare a study on financing the education gap and upskilling human capital and technical capabilities in Uganda
4 SDGSIM Macroeconomic model to assess the impact of climate change on the economy updated and recalibrated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,797.500
224011 Research Expenses	10,702.500
226002 Licenses	2,230.050
Total For Budget Output	24,730.050
Wage Recurrent	0.000
Non Wage Recurrent	24,730.050
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,730.050
Wage Recurrent	0.000
Non Wage Recurrent	24,730.050
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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. New office space partitioned
2. LAN installed in the rented office

No budget release under the retooling development project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1817 Construction and Equipping of the Planning House**Budget Output:000002 Construction 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**

Construction of the Planning House commenced

No release for the construction project in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1817 Construction and Equipping of the Planning House	
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:02 Development Performance	
<i>Departments</i>	
Department:001 Monitoring & Evaluation	
Budget Output:560059 Development Performance and Research	
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
1. Certificate of Compliance 2024/25 produced	Produced NDR for FY 2023/24
2. NDR for FY 2023/24 prepared	
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)	50,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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. One Hundred fifty (150) Staff salaries and wage-related costs paid
 2. Information and communication services and supplies procured
 3. Office, vehicle, and other Properties maintained
 4. Security and Utilities Maintained
 5. Staff welfare maintained

1. Quarterly salaries and wage-related costs paid
 2. Quarterly ICT services and supplies procured
 3. Staff welfare maintained
 4. Office security and utilities maintained
 5. Office, cars and equipment maintained

1. BFP and MPS FY 2025/26 prepared
 2. Quarterly Financial, and progress reports for FY 2024/25 prepared
 3. Annual report for FY 2022/23 prepared
 4. Staff recruited and capacity built
 5. New office space secured
 6. Draft 4th NPA Strategic plan prepared

1. Q4 financial and performance reports for FY 2023/24 prepared
 2. Office space secured.
 3. Draft Annual performance report for FY 2023/24 produced

NA

NA

NA

NA

NA

NA

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

Item	Spent
211103 Statutory salaries	3,888,270.400
211104 Employee Gratuity	1,195,340.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,500.000
212101 Social Security Contributions	295,123.472
212102 Medical expenses (Employees)	510,691.337
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	1,950.000
221004 Recruitment Expenses	2,580.000
221007 Books, Periodicals & Newspapers	7,830.000
221009 Welfare and Entertainment	94,991.587
221016 Systems Recurrent costs	87,500.000
221017 Membership dues and Subscription fees.	9,150.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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
222001 Information and Communication Technology Services.		60,000.000
223001 Property Management Expenses		29,904.140
223003 Rent-Produced Assets-to private entities		1,340,785.001
223004 Guard and Security services		62,475.069
226001 Insurances		31,000.000
227004 Fuel, Lubricants and Oils		69,032.495
228002 Maintenance-Transport Equipment		31,092.289
273102 Incapacity, death benefits and funeral expenses		50,000.000
	Total For Budget Output	7,938,216.290
	Wage Recurrent	3,888,270.400
	Non Wage Recurrent	4,049,945.890
	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		
1. The Executive Board and top management facilitated to execute their roles	1. Facilitated the Chairperson to attend a High-Level Political Forum in UN NYC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221003 Staff Training		3,650.100
221009 Welfare and Entertainment		110,000.000
221017 Membership dues and Subscription fees.		3,750.000
	Total For Budget Output	167,400.100
	Wage Recurrent	0.000
	Non Wage Recurrent	167,400.100
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	8,105,616.390
	Wage Recurrent	3,888,270.400
	Non Wage Recurrent	4,217,345.990
	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. An Effective Risk Management System established 4. Procurement function supported	1. Produced Q4 Audit report for FY 2024/25 2. Held five (05) contracts committee meetings 3. i. Produced a draft audit report on the Finance and Accounts function
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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)	15,500.000
221001 Advertising and Public Relations	375.000
221003 Staff Training	4,733.428
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	6,371.250
221017 Membership dues and Subscription fees.	6,000.000
	Total For Budget Output
	36,479.678
	Wage Recurrent
	0.000
	Non Wage Recurrent
	36,479.678
	Arrears
	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	36,479.678
	Wage Recurrent	0.000
	Non Wage Recurrent	36,479.678
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	15,283,660.174
	Wage Recurrent	3,888,270.400
	Non Wage Recurrent	11,395,389.774
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 2: 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. Three (03) outreaches on cassava, Dairy and Coffee value chain conducted 2. Two (02) Domestic and international partnerships established and Sustained during the agro-related events	2. At least one (01) Domestic and international partnerships created and sustained	2. At least one (01) Domestic and international partnerships created and sustained
1. Stakeholders under agroindustrialization consulted on NDP IV 2. 7 Agroindustrialisation implementing MDAs trained in programme based planning 3. 4 regional fact-finding missions to farmers on performance of NDPIII priority commodities conducted	1. Two (02) regional fact finding missions on NDP III priority commodities conducted. 2. MDAs under agroindustrialization programme trained in programme based planning	1. Two (02) regional fact finding missions on NDP III priority commodities conducted. 2. MDAs under agroindustrialization programme trained in programme based planning
<i>Develoment Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
Department:003 Programme Planning		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04010601 Industrialisation Master Plan 2020-2040 and Database		
Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)		
One (01) Monitoring report produced on the implementation of the industrial master plan under the steel, leather, electrical, and sugar industries	Data collected on the performance of Textile and leather industries	Data collected on the performance of Textile and leather industries

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development 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		
One (01) Feasibility study for an industrial park prepared	Prefeasibility study, data collection and analytical models for the industrial park developed	Prefeasibility study, data collection and analytical models for the industrial park developed
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Development Planning		
<i>Departments</i>		
Department:003 Programme Planning		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs		
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach		
1. Four (04) sensitization drives of staff on HIV/AIDS held 2. HIV/AIDS integrated in planning, budgeting and reporting	1. HIV/AIDS and other crosscutting issues intergrated in planning, budgeting and reporting 2. One (01) HIV/AIDS sensitization drive for staff conducted	1. HIV/AIDS and other crosscutting issues intergrated in planning, budgeting and reporting 2. One (01) HIV/AIDS sensitization drive for staff conducted

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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. Three (03) research studies on capitation grant, Higher education financing, and policy options for higher education conducted 2. Status report on achievement of Basic Requirements and Minimum standards met by schools and training institutions produced	1. One (01) research study conducted to inform policy decision in education	1. One (01) research study conducted to inform policy decision in education
1. HIV and AIDS, strategies, and guidelines for MDAs, DLGs, and non-state actors developed 2. Operational plans and guidelines for effective collaboration and partnership for UHC at all levels developed 3. 176 LGs assessed on DD compliance	1. Draft operational plans and guidelines for UHC developed. 2. Draft HIV/AIDs, Strategies and Guidelines for MDAs, LGs and non-state actors developed	1. Draft operational plans and guidelines for UHC developed. 2. Draft HIV/AIDs, Strategies and Guidelines for MDAs, LGs and non-state actors developed
PIAP Output: 1203010539 Strategic plans developed		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 2nd National Human Resource Dev't plan 2024/25-29/30 produced 2.Revised the MDAs and LGs Human Resource Development Planning Guideline developed 3. Employment Planning Framework produced 4. Employment and Skills Status Report (ESSR 24/25) produced	1. Two (02) for MDAs and PWGs consultation on the draft Second National Human Resource Development Plan (NHRDP II) conducted 2. Draft revised MDAs and LGs Human Resource Development Planning Guidelines developed 3. Employment and skills status report for FY 2023/24 produced	1. Two (02) for MDAs and PWGs consultation on the draft Second National Human Resource Development Plan (NHRDP II) conducted 2. Draft revised MDAs and LGs Human Resource Development Planning Guidelines developed 3. Employment and skills status report for FY 2023/24 produced
<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		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510001 Regional Development Planning		
PIAP Output: 17030201 Regional development plans/LED Projects		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Production of Bukedi Regional Development Plan supported 2. LG Development Planning Guidelines revised	1. Draft regional plan developed 2. LGs development planning guidelines consultations conducted	1. Draft regional plan developed 2. LGs development planning guidelines consultations conducted
<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		
1. MDA's development planning guidelines revised	Comments incorporated into the final development planning guidelines	Comments incorporated into the final development planning guidelines
PIAP Output: 18020109 National Development Plan IV		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. NDP IV finalized	1. Validation of the Draft NDP IV with Programmes, MDA, LGs, Non-state actors, parliament undertaken	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Development Performance		
<i>Departments</i>		
Department:001 Monitoring & Evaluation		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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. At least One (01) selected Evaluation of; the Presidential Initiative for Skilling the Youth (PISY) and/ or the Small and Medium Enterprise (SME) Post Covid-19 Recovery fund Undertaken	Data collection, cleaning and analysis	Data collection, cleaning and analysis
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 Internal ICT systems maintained 2. National Spatial Data Infrastructure maintained	1. ICT staff capacity enhanced 2. Internal ICT systems maintained	1. ICT staff capacity enhanced 2. Internal ICT systems maintained
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. National Development Planning Research Agenda supported for development 2. Two (02) studies and applied research to inform NDPIV and PEC conducted 3. One (01) National Development Policy Forum (NDPF) organized	1. Development of the National Research Agenda supported 2. One (01) National Development Policy Forum (NDPF) organised	1. Development of the National Research Agenda supported 2. One (01) National Development Policy Forum (NDPF) organised
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 Targeted review mission in 4 regions conducted 2 APRM Annual report prepared 3 Four (04) NGC Extraordinary meetings facilitated	1. APRM annual report prepared 2. Two regional targeted review mission engagements organized. Quarterly NGC extraordinary meeting organized	1. APRM annual report prepared 2. Two regional targeted review mission engagements organized. Quarterly NGC extraordinary meeting organized

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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 Planning forum for non-state Actors established and operationalized 2 Thirty (30) NPA technical staff and Twenty (20) Programme secretariats trained in HRBA and SDGs integration	1. Thematic studies conducted on SDGs, Agenda 2063 to inform planning	1. Thematic studies conducted on SDGs, Agenda 2063 to inform planning
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 NDP IV Macroeconomic framework finalized 2 Macroeconomic database maintained 3 Twelve (12) Monthly macroeconomic performance reports produced 4 SDGSIM Macroeconomic model to assess the impact of climate change on the economy updated and recalibrated	1. Quarter one (Q1) FY 2024/25 Macroeconomic performance reports produced 2. NDP IV macroeconomic framework produced 3. Macroeconomic database maintained	1. Quarter one (Q1) FY 2024/25 Macroeconomic performance reports produced 2. NDP IV macroeconomic framework produced 3. Macroeconomic database maintained
<i>Development Projects</i>		
N/A		
Sub SubProgramme: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. New office space partitioned 2. LAN installed in the rented office	1. LAN installed 2. Office Partitioned	1. LAN installed 2. Office Partitioned

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1817 Construction and Equipping of the Planning House		
Budget Output:000002 Construction 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		
Construction of the Planning House commenced	1. Demolition and site clearance 2. First site supervision report produced rv	1. Demolition and site clearance 2. First site supervision report produced 3. Relocation to a rented office
SubProgramme:02		
Sub SubProgramme:02 Development Performance		
<i>Departments</i>		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. Certificate of Compliance 2024/25 produced 2. NDR for FY 2023/24 prepared	1. NDPIII flagship project Monitored	1. NDPIII flagship project Monitored
<i>Development Projects</i>		
N/A		
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. One Hundred fifty (150) Staff salaries and wage-related costs paid 2. Information and communication services and supplies procured 3. Office, vehicle, and other Properties maintained 4. Security and Utilities Maintained 5. Staff welfare maintained	1. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. 3. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained 6. Staff capacity enhanced	1. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. 3. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained 6. Staff capacity enhanced

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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. BFP and MPS FY 2025/26 prepared 2. Quarterly Financial, and progress reports for FY 2024/25 prepared 3. Annual report for FY 2022/23 prepared 4. Staff recruited and capacity built 5. New office space secured 6. Draft 4th NPA Strategic plan prepared	1. BFP for FY 2025/26 prepared 2. Annual financial and performance reports for FY 2023/24 produced. 2. Q1 financial and progress reports for FY 2024/25 prepared	1. BFP for FY 2025/26 prepared 2. Annual financial and performance reports for FY 2023/24 produced. 2. Q1 financial and progress reports for FY 2024/25 prepared
NA	NA	1. Quarterly staff salary for 22 staff and salary-related costs paid 2. Medical expenses for an additional 22 staff paid
NA	NA	1. BFP for FY 2025/26 prepared 2. Annual financial and performance reports for FY 2023/24 produced. 2. Q1 financial and progress reports for FY 2024/25 prepared
NA	NA	1. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. 3. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained 6. Staff capacity enhanced

Budget Output:560045 Strategic Planning and Development**PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

1. The Executive Board and top management facilitated to execute their roles	1. The Executive Board and top management facilitated to execute their roles	1. The Executive Board and top management facilitated to execute their roles
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Development Projects

N/A

SubProgramme:04**Sub SubProgramme:03 General administration and support services***Departments***Department:001 Finance and Administration**

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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. An Effective Risk Management System established 4. Procurement function supported	1. Quarterly Internal procurement reviews, appraisals, verifications and analyses conducted 2. Three (03) contracts committee meetings conducted 3. Effective Risk Management system established	1. Quarterly Internal procurement reviews, appraisals, verifications and analyses conducted 2. Three (03) contracts committee meetings conducted 3. Effective Risk Management system established
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Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	810,000.000	151,060.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>810,000.000</i>	<i>151,060.000</i>
Sub-SubProgramme : 01 Development Planning	810,000.000	151,060.000
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	810,000.000	151,060.000
<i>Project budget Estimates</i>		
Programme : 18 Development Plan Implementation	1,000,000.000	60,000.000
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>1,000,000.000</i>	<i>60,000.000</i>
Sub-SubProgramme : 02 Development Performance	1,000,000.000	60,000.000
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1,000,000.000	60,000.000
<i>Project budget Estimates</i>		
Total for Vote	1,810,000.000	211,060.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstreaming Gender and Equity Issues in Development Planning
Issue of Concern:	Limited Participation in gender equity-related activities.
Planned Interventions:	i) Collaboration with stakeholders to ensure integration of gender and equity-related issues in NDP IV ii) Integration of Gender and Equity in budgeting and reporting
Budget Allocation (Billion):	0.100
Performance Indicators:	i) Proportion of Gender and Equity related issues integrated in planning, budgeting and reporting
Actual Expenditure By End Q1	0.08
Performance as of End of Q1	Gender and Equity issues have been incorporated in NDP IV
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Increased staff awareness on HIV/AIDS Workplace policy
Issue of Concern:	Increased staff awareness on HIV/AIDS Workplace policy
Planned Interventions:	i) Regular sensitization of staff on HIV/AIDS ii) Integrate HIV/AIDS in planning, budgeting and reporting
Budget Allocation (Billion):	0.050
Performance Indicators:	i) Number of awareness initiatives ii) Level of integration of HIV/AIDS in planning, budgeting and reporting
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	Procured HIV/AIDS protection material for all staff
Reasons for Variations	Implementation is as planned

iii) Environment

Objective:	Reduced exploitation and destruction of the environment and natural resources and vulnerability to the devastating impact of climate change
Issue of Concern:	Increasing degradation of the environment.
Planned Interventions:	1. Review the MDAs and LGs budgets to assess compliance with climate change 2. Support the monitoring of change in forest cover 3. Fast track green growth expenditure against National Budget 4. Integrate climate change & disaster risk reduction in planning
Budget Allocation (Billion):	0.200

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Performance Indicators:	i) Level of compliance of MDAs and LGs to climate change interventions
	ii) Number of initiatives in places towards climate change and disaster risk reduction
	iii) Percentage of green growth expenditure against the National budget
Actual Expenditure By End Q1	0.17
Performance as of End of Q1	Issues of environment have been addressed in NDP IV
Reasons for Variations	

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):	0.001
Performance Indicators:	Number of Initiatives in place to combat spread of Covid-19
Actual Expenditure By End Q1	0
Performance as of End of Q1	Not done
Reasons for Variations	Not done