

VOTE: 108 National Planning Authority (NPA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 15.574 | 20.356 | 20.348 | 131.0 % | 131.0 % | 100.0 % |
| | Non-Wage | 47.324 | 52.680 | 52.668 | 111.0 % | 111.3 % | 100.0 % |
| Dev. | GoU | 10.813 | 10.917 | 10.917 | 101.0 % | 101.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 73.711 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |
| Total GoU+Ext Fin (MTEF) | | 73.711 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 73.711 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 73.711 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |
| Total Vote Budget Excluding Arrears | | 73.711 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization | 0.738 | 0.738 | 0.738 | 0.738 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.0 % | 100.0 % | 100.0% |
| Programme:02 Mineral Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:01 Development Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:04 Manufacturing | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Development Planning | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0% |
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:01 Development Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:07 Private Sector Development | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Development Planning | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0% |
| Programme:10 Sustainable Urbanisation And Housing | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:01 Development Planning | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:12 Human Capital Development | 7.596 | 7.596 | 7.596 | 7.599 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Development Planning | 7.596 | 7.596 | 7.596 | 7.599 | 100.0 % | 100.0 % | 100.0% |
| Programme:14 Public Sector Transformation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:02 Development Performance | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:03 General administration and support services | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:17 Regional Balanced Development | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:01 Development Planning | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0% |
| Programme:18 Development Plan Implementation | 64.928 | 75.169 | 75.169 | 75.147 | 115.8 % | 115.7 % | 100.0% |
| Sub SubProgramme:01 Development Planning | 11.852 | 11.852 | 11.852 | 11.844 | 100.0 % | 99.9 % | 99.9% |
| Sub SubProgramme:02 Development Performance | 2.925 | 2.925 | 2.925 | 2.925 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:03 General administration and support services | 50.151 | 60.392 | 60.392 | 60.378 | 120.4 % | 120.4 % | 100.0% |
| Total for the Vote | 73.711 | 83.952 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:03 Storage, Agro-Processing and Value addition | | | |
| Sub SubProgramme:01 Development Planning | | | |
| Department:003 Programme Planning | | | |
| Budget Output: 010033 Agro-Industrialization Planning | | | |
| PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
| 140 facilities established in 140 districts | Number | 1 | 1 |
| 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 4 |
| Industrialisation Master Plan 2020-2040 and Database in place | Number | 1 | 1 |
| Programme:07 Private Sector Development | | | |
| SubProgramme:01 Enabling Environment | | | |
| Sub SubProgramme:01 Development Planning | | | |
| Department:002 National Planning | | | |
| Budget Output: 190019 Private sector planning | | | |
| PIAP Output: 07050203 Government owned financial institutions capitalized | | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
| Feasibility study report on public financial institution including a capitalisation framework | Level | 1 | 1 |

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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 4 |
| Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans | Percentage | 100% | 100% |
| 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 4 |
| Population Policy actions mainstreamed in institutional strategic plans and budgets | Percentage | 100% | 100% |
| 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 4 |
| % of LGs assessed and complying to DD | Percentage | 90% | 80.37% |
| 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 4 |
| Number of regional specific development plans | Number | 1 | 0.4 |

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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 4 |
| Proportion of MDAs capacity built in development planning. | Proportion | 100 | 100% |
| PIAP Output: 18020307 Capacity built in multi program planning and implementation of interventions along the value chain | | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Number | 10 | 8 |
| 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 4 |
| Number of High level strategic policy impact evaluations conducted. | Number | 1 | 1 |
| 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 4 |
| Number of users of spatial data | Number | 70 | 222 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | | |
| Sub SubProgramme:02 Development Performance | | | |
| 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 4 |
| National Development Planning Research Agenda in place and operational. | Number | 1 | 0 |
| 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 4 |
| Proportion of Plans aligned to Global agenda | Percentage | 100% | 100% |
| Department:005 Macroeconomic planning | | | |
| Budget Output: 560059 Development Performance and Research | | | |
| PIAP Output: 18060402 National Development Planning Research Agenda | | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
| 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 4 |
| Proportion of the New Office Building for NPA completed. | Proportion | 14% | 6% |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | | |
| Sub SubProgramme:03 General administration and support services | | | |
| 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 4 |
| Proportion of the New Office Building for NPA completed. | Proportion | 14% | 6% |
| 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 4 |
| Level of Compliance of the MDA plans and Budgets to NDPIII programmes | Level | 75 | 66.3% |
| 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 4 |
| 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 4 |
| Proportion of Plans aligned to Global agenda | Percentage | 100% | 100% |

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| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:04 Accountability Systems and Service Delivery | | | |
| Sub SubProgramme:03 General administration and support services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits | | | |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
| Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits. | Percentage | 100% | 75% |

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Performance highlights for the Quarter

- 1.NDP IV was finalized, launched by H.E the President of the Republic of Uganda and dissemination is on going
- 2.Supported the preparation of 16 pre-feasibility and feasibility studies. Out of the 16, 08 feasibilities studies were completed, 02 at feasibility stage, 03 at prefeasibility and 03 at concept level.
- 3.Provided technical support to all MDAs & LGs to prepare their development plans. By end of Q4, 63 MDAs and 134 LGs had submitted their plans for review & certification. Out of the submitted, 22 MDAs & 24 LGs plans were certified
- 4.Prepared and reviewed guidelines for physical planning appeals & change of land use & the guidelines for preparation submission & approval PDPs.
- 5.Prepared Draft Physical Planning Status report
6. Undertook four (04) Field Locus on appeals & Complains visits
- 7.Held the 14th NDPF on Leveraging Culture & Creative Arts Industry for employment and domestic revenue mobilization in Uganda
- 8.Population Profiles for 17 LGs developed
- 9.Conducted the DD compliance assessment at the Programme and LG level
- 10.Produced the Draft NPA Strategic plan and Service Delivery Standards 2025/26-2029/30
- 11.Produced NPA MPS FY 2025/26
- 12.Finalized the Comprehensive Evaluations of Development Financing Mechanisms (DFMs) and reports produced
- 13.A performance report on thirty (30) STEI projected produced
- 14.Contractd ROKO Construction Company to commence the Construction of the Planning House.
- 15.Disposed-off items from the old Planning House to commence the construction of the New Planning House. Items included; Elevator, Iron sheets, 2 cars, Generator, doors, windows, power distribution unit, GYM equipment, air conditions etc
- 16.Developed a Planning House Project Charter that defines and authorizes the Project Coordination and Implementation Committee (PCIC) and the Project Management Committee (Contract Management Team) to utilize the Authority's resources in the execution of the Planning House Project
17. Finalized the 3rd NPOA report

Variances and Challenges

1. Limited staffing in the Physical Planning department which affected the implementation of planned activities
2. Limited financing of key critical activities such as preparation of regional development plans

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.738 | 0.738 | 0.738 | 0.738 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.0 % | 100.0 % | 100.0 % |
| 010033 Agro-Industrialization Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.0 % | 100.0 % | 100.0 % |
| Programme:04 Manufacturing | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Development Planning | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 000015 Monitoring and Evaluation | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| Programme:07 Private Sector Development | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Development Planning | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| 190019 Private sector planning | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| Programme:12 Human Capital Development | 7.596 | 7.596 | 7.596 | 7.599 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Development Planning | 7.596 | 7.596 | 7.596 | 7.599 | 100.0 % | 100.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| 320122 Integrated Development Planning and Human capital | 7.546 | 7.546 | 7.546 | 7.549 | 100.0 % | 100.0 % | 100.0 % |
| Programme:17 Regional Balanced Development | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:01 Development Planning | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0 % |
| 510001 Regional Development Planning | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0 % |
| Programme:18 Development Plan Implementation | 64.928 | 75.169 | 75.169 | 75.147 | 115.8 % | 115.7 % | 100.0 % |
| Sub SubProgramme:01 Development Planning | 11.852 | 11.852 | 11.852 | 11.844 | 100.0 % | 99.9 % | 99.9 % |
| 560058 Integrated Development Planning | 11.852 | 11.852 | 11.852 | 11.844 | 100.0 % | 99.9 % | 99.9 % |
| Sub SubProgramme:02 Development Performance | 2.925 | 2.925 | 2.925 | 2.925 | 100.0 % | 100.0 % | 100.0 % |
| 560045 Strategic Planning and Development | 0.650 | 0.650 | 0.650 | 0.650 | 100.0 % | 100.0 % | 100.0 % |
| 560059 Development Performance and Research | 2.275 | 2.275 | 2.275 | 2.275 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:03 General administration and support services | 50.151 | 60.392 | 60.392 | 60.378 | 120.4 % | 120.4 % | 100.0 % |
| 000001 Audit and Risk Management | 0.150 | 0.150 | 0.150 | 0.150 | 100.0 % | 99.8 % | 100.0 % |
| 000002 Construction Management | 10.000 | 10.000 | 10.000 | 10.000 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.813 | 0.917 | 0.917 | 0.917 | 112.8 % | 112.8 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 64.928 | 75.169 | 75.169 | 75.147 | 115.8 % | 115.7 % | 100.0 % |
| Sub SubProgramme:03 General administration and support services | 50.151 | 60.392 | 60.392 | 60.378 | 120.4 % | 120.4 % | 100.0 % |
| 000004 Finance and Accounting | 38.588 | 48.725 | 48.725 | 48.711 | 126.3 % | 126.2 % | 100.0 % |
| 560045 Strategic Planning and Development | 0.600 | 0.600 | 0.600 | 0.600 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 73.711 | 83.952 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211103 Statutory salaries | 15.574 | 20.356 | 20.356 | 20.348 | 130.7 % | 130.7 % | 100.0 % |
| 211104 Employee Gratuity | 4.781 | 6.942 | 6.942 | 6.942 | 145.2 % | 145.2 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.251 | 3.949 | 5.571 | 5.569 | 106.1 % | 106.1 % | 100.0 % |
| 212101 Social Security Contributions | 1.864 | 2.699 | 2.699 | 2.699 | 144.8 % | 144.8 % | 100.0 % |
| 212102 Medical expenses (Employees) | 1.417 | 0.200 | 1.920 | 1.920 | 135.5 % | 135.5 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.345 | 0.332 | 0.345 | 0.345 | 100.0 % | 100.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 1.853 | 1.603 | 2.253 | 2.253 | 121.6 % | 121.6 % | 100.0 % |
| 221003 Staff Training | 0.503 | 0.356 | 0.503 | 0.503 | 100.0 % | 100.0 % | 100.0 % |
| 221004 Recruitment Expenses | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.035 | 0.035 | 0.035 | 0.035 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.145 | 0.010 | 0.145 | 0.145 | 100.0 % | 100.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 1.158 | 0.500 | 1.358 | 1.358 | 117.3 % | 117.3 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.551 | 0.482 | 0.651 | 0.651 | 118.1 % | 118.1 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.350 | 0.350 | 0.350 | 0.350 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.126 | 0.050 | 0.126 | 0.126 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.407 | 0.154 | 0.407 | 0.407 | 100.0 % | 100.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.120 | 0.120 | 0.120 | 0.120 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 2.800 | 2.800 | 2.800 | 2.800 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.380 | 0.130 | 0.380 | 0.380 | 100.0 % | 99.9 % | 99.9 % |
| 223005 Electricity | 0.090 | 0.090 | 0.090 | 0.090 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.070 | 0.070 | 0.070 | 0.070 | 100.0 % | 100.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 0.050 | 0.050 | 0.050 | 0.050 | 100.0 % | 100.0 % | 100.0 % |
| 224011 Research Expenses | 1.345 | 1.302 | 1.345 | 1.345 | 100.0 % | 100.0 % | 100.0 % |
| 225101 Consultancy Services | 2.227 | 1.313 | 2.677 | 2.677 | 120.2 % | 120.2 % | 100.0 % |
| 225201 Consultancy Services-Capital | 1.000 | 1.000 | 1.000 | 1.000 | 100.0 % | 100.0 % | 100.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6.939 | 6.939 | 6.939 | 6.932 | 100.0 % | 99.9 % | 99.9 % |

VOTE: 108 National Planning Authority (NPA)

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 226001 Insurances | 0.124 | 0.124 | 0.124 | 0.124 | 100.0 % | 100.0 % | 100.0 % |
| 226002 Licenses | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 2.433 | 1.523 | 2.790 | 2.790 | 114.7 % | 114.7 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 1.924 | 1.084 | 1.954 | 1.954 | 101.6 % | 101.6 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.835 | 0.710 | 0.835 | 0.833 | 100.0 % | 99.8 % | 99.8 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 273103 Retrenchment costs | 8.980 | 8.980 | 8.980 | 8.979 | 100.0 % | 100.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 9.000 | 9.000 | 9.000 | 9.000 | 100.0 % | 100.0 % | 100.0 % |
| 312137 Information Communication Technology network lines - Acquisition | 0.213 | 0.213 | 0.213 | 0.213 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.000 | 0.060 | 0.060 | 0.060 | 0.0 % | 0.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.600 | 0.644 | 0.644 | 0.644 | 107.3 % | 107.3 % | 100.0 % |
| Total for the Vote | 73.711 | 74.389 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.00 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 003 Programme Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:02 Mineral Development | 0.000 | | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| N/A | | | | | | | |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:04 Manufacturing | 0.100 | 0.100 | 0.100 | 0.100 | 100.00 % | 100.00 % | 100.00 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 003 Programme Planning | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 0.000 | | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| N/A | | | | | | | |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:07 Private Sector Development | 0.250 | 0.250 | 0.250 | 0.250 | 100.00 % | 100.00 % | 100.00 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 002 National Planning | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 0.250 | 0.250 | 0.250 | 0.250 | 100.00 % | 100.00 % | 100.00 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:10 Sustainable Urbanisation And Housing | 0.000 | | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| N/A | | | | | | | |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:12 Human Capital Development | 7.596 | 7.596 | 7.596 | 7.599 | 100.00 % | 100.04 % | 100.04 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 003 Programme Planning | 7.596 | 7.596 | 7.596 | 7.599 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:14 Public Sector Transformation | 0.000 | | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:02 Development Performance | 0.000 | 2.925 | 2.925 | 2.925 | 0.00 % | 0.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| N/A | | | | | | | |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 General administration and support services | 0.000 | 60.392 | 60.392 | 60.378 | 0.00 % | 0.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| N/A | | | | | | | |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:17 Regional Balanced Development | 0.099 | 0.099 | 0.099 | 0.099 | 100.00 % | 100.00 % | 100.00 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| | | | | | | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:17 Regional Balanced Development | 0.099 | 0.099 | 0.099 | 0.099 | 100.00 % | 100.00 % | 100.00 % |
| 001 Local Government Planning | 0.099 | 0.099 | 0.099 | 0.099 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:18 Development Plan Implementation | 64.928 | 75.169 | 75.169 | 75.147 | 115.77 % | 115.74 % | 99.97 % |
| Sub SubProgramme:01 Development Planning | 0.738 | 0.738 | 0.738 | 0.738 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 002 National Planning | 11.852 | 11.852 | 11.852 | 11.844 | 100.0 % | 99.9 % | 99.9 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 Development Performance | 0.000 | 2.925 | 2.925 | 2.925 | 0.00 % | 0.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Monitoring & Evaluation | 1.925 | 1.925 | 1.925 | 1.925 | 100.0 % | 100.0 % | 100.0 % |
| 002 ICT | 0.150 | 0.150 | 0.150 | 0.150 | 100.0 % | 100.0 % | 100.0 % |
| 003 Policy Research and Innovation | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 004 Governance and APRM | 0.650 | 0.650 | 0.650 | 0.650 | 100.0 % | 100.0 % | 100.0 % |
| 005 Macroeconomic planning | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 General administration and support services | 0.000 | 60.392 | 60.392 | 60.378 | 0.00 % | 0.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Administration | 39.338 | 49.475 | 49.475 | 49.461 | 125.8 % | 125.7 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1629 Retooling of National Planning Authority | 0.813 | 0.917 | 0.917 | 0.917 | 112.8 % | 112.8 % | 100.0 % |
| 1817 Construction and Equipping of the Planning House | 10.000 | 10.000 | 10.000 | 10.000 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 73.711 | 83.952 | 83.952 | 83.933 | 113.9 % | 113.9 % | 100.0 % |

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Quarter 4

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

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:03 Storage, Agro-Processing and Value addition | | | |
| Sub SubProgramme:01 Development Planning | | | |
| Departments | | | |
| Department:003 Programme Planning | | | |
| Budget Output:010033 Agro-Industrialization Planning | | | |
| PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | |
| 1. Dairy value chain outreach conducted | 1. Finalized the loan review request for the Resilient Livestock value chain project under MAAIF 2. Initiated a study on “The fertilizer landscape in Uganda 3. Prepared three (03) papers on “Financing the Coffee Value chain, insights from global best practices, paper on the Cocoa value chain to understand what measures would better harness this value chain during NDPIV implementation and a paper on the fertilizer landscape in Uganda 4. Collaborated with the University of Edinburgh developed a joint proposal on developing integrated One Health systems for both human and animal health planners to understand the complex nexus of diseases causation across the human-animal and environmental interface | Implemented as planned | |
| 1. One (01) regional fact finding missions on NDP III priority commodities conducted. 2. MDAs under agroindustrialization programme trained in programme based planning | 1. Reviewed indicator profiles for the NDPIV Agro-industrialisation PIAP 2. Conducted a fact finding mission to Inspire Africa Coffee Park in Ntungamo and Presidential Initiative on Banana Industrial Development in Bushenyi in western region | Implemented as planned | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 46,646.733 |
| 221002 Workshops, Meetings and Seminars | | | 27,478.500 |
| 221003 Staff Training | | | 15,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 1,500.001 |
| 222001 Information and Communication Technology Services. | | | 8,850.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 84,087.567 |
| 227004 Fuel, Lubricants and Oils | | 8,540.199 |
| | Total For Budget Output | 192,103.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,103.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 192,103.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 192,103.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Programme:04 Manufacturing | | |
| SubProgramme:01 Industrial and Technological Development | | |
| Sub SubProgramme:01 Development Planning | | |
| Departments | | |
| 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) | | |
| 1. Data collected on the performance of sugar industry 2. Monitoring report produced | 1. Under took a field visit to National Space Agency Mpoma, Oraba One-Stop Border Post, Lwakhakha One Stop Border Post and to seven (07) industrial parks of Kampala, Kasese, Arua special economic zone, Nebbi, soroti, Mbale and Kabalega petrochemical park. Also visited Mayuge sugar industry. A field report was produced | Implemented as planned |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 227001 Travel inland | | | 37,500.000 |
| | Total For Budget Output | | 37,500.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 37,500.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 37,500.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 37,500.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| Programme:07 Private Sector Development | | | |
| SubProgramme:01 Enabling Environment | | | |
| Sub SubProgramme:01 Development Planning | | | |
| Departments | | | |
| Department:002 National Planning | | | |
| Budget Output:190019 Private sector planning | | | |
| PIAP Output: 07050203 Government owned financial institutions capitalized | | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | | |
| Feasibility study report produced | Finalized and produced feasibility study report South Sudan Economic Hub | Implemented as planned | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ 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 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 62,502.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 62,502.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Development Planning | | |
| Departments | | |
| Department:003 Programme Planning | | |
| Budget Output: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 | | |
| One (01) sensetization campaign on HIV/AIDs at workplace conducted | 1. HIV/AIDs sensitization at workplace undertaken for new staff and student interns | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 |
| | AIA | 0.000 |
| Budget Output:320122 Integrated Development Planning and Human capital | | |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| 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. Prepared a research paper on the designing of the school’s menu to guide the rethinking of the school feeding programme | Implemented as planned |
| 1. Operational plans and guidelines for UHC developed. 2. HIV/AIDs, Strategies and Guidelines for MDAs, LGs and non-state actors developed | 1. Reviewed the National Health Insurance Scheme Bill/ Universal health insurance coverage for improved inclusiveness through preparation of well elaborated operational plan and guidelines 2. Supported the development of Population Situation Analysis (PSA) in 54 LG Development Plans. 3. Produced draft report on Regional Demographic Dividend (DD) Cohort Analysis 4. Provided Technical support and training to districts to enable them to coordinate Adolescent and Youth Sexual Reproductive Health (AYSRH) programs | Implemented as planned |
| PIAP Output: 1203010539 Strategic plans developed | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| Second National Human Resource Development Plan (NHRDP II) disseminated and printed | 1. Printed 2500 copies of the National Resource Development Plan for dissemination 2. Commenced data collection and analysis for the Employment and Skills Status Report FY 2024/25 | Implementation is as planned. The variation on the ESSR 24/25 is because a lot of information was being processed and other actions were still on-going by end of Q4. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 401,743.575 |
| 212102 Medical expenses (Employees) | | 36,405.029 |
| 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 | | 79,624.992 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 222001 Information and Communication Technology Services. | | 48,750.000 |
| 223004 Guard and Security services | | 37,500.000 |
| 224011 Research Expenses | | 325,435.070 |
| 225101 Consultancy Services | | 153,000.000 |
| 227001 Travel inland | | 201,915.635 |
| 227004 Fuel, Lubricants and Oils | | 145,253.755 |
| 228002 Maintenance-Transport Equipment | | 200,919.821 |
| | Total For Budget Output | 1,722,460.377 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,722,460.377 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,734,960.377 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,734,960.377 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| Programme:17 Regional Balanced Development | | |
| SubProgramme:01 Production and productivity | | |
| Sub SubProgramme:01 Development Planning | | |
| Departments | | |
| Department:001 Local Government Planning | | |
| Budget Output:510001 Regional Development Planning | | |

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Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|---|
| PIAP Output: 17030201 Regional development plans/LED Projects | | | |
| Programme Intervention: 170302 Develop and implement regional specific development plans | | | |
| 1. One Regional Plan developed | 1. Developed Concept Note and road map for preparation 5 sub-regional development plans (Bukedi, Acholi, Teso, Busoga, and Kigezi) and Constituted a Technical teams to spearhead the drafting of the 5 Regional Development Plans. 2. Provided hands-on support to 88 LGs, by end of Q4, 76% of LGs (134 LGs) have submitted their draft LGDPs to NPA, and 24 LGDPs are ready for certification. | | No regional development plan was finalized as emphasis was on supporting LGs to develop their 5 year development plans. |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 227001 Travel inland | | | 37,125.000 |
| Total For Budget Output | | | 37,125.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 37,125.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 37,125.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 37,125.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | | |
| Sub SubProgramme:01 Development Planning | | | |
| Departments | | | |
| Department:002 National Planning | | | |
| Budget Output:560058 Integrated Development Planning | | | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | |
| Capacity built for seventy (70) MDAs to apply the guidelines in developing their respective plans | <div>1. Sixty three (63) MDAs submitted their respective strategic plans for review and certification. By end of Q4, Twenty (22) MDAs were recommended for certification</div> <div>2. Physical Planning deliverables</div> <div>a. Developed spatial maps for field locus visits in Jinja City, Tororo Municipality, Kakiri and Nansana Municipality and for health facilities and Tourism sites for Bunyangabo district development plan</div> <div>b. Prepared and reviewed guidelines for physical planning appeals and change of land use and guidelines for physical development plan preparation, submission and approval.</div> <div>c. Prepared Draft Physical Planning Status report</div> <div>d. Undertook four (04) Field Locus on appeals and Complains visits</div> <div>e. Developed the Physical Planning certificate of compliance assessment tool</div> | No variation, implemented as planned |
| PIAP Output: 18020109 National Development Plan IV | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | |
| | 1. NDP IV finalized and approved by HE The President of Uganda | No variation |
| PIAP Output: 18020307 Capacity built in multi program planning and implementation of interventions along the value chain | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | |
| | <div>1. Finalized and produced the NDP IV PIP</div> <div>2. Supported the of 16 pre-feasibility and feasibility studies. Out of these, seven (08) feasibilities studies were completed, two (02) at feasibility stage, two (03) at prefeasibility and three (03) at concept level</div> <div>3. Trained 2 staff in in Integrating Strategy and Risk management for effective planning</div> | Implemented as planned |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 296,664.805 |
| 221001 Advertising and Public Relations | | 50,000.000 |
| 221002 Workshops, Meetings and Seminars | | 170,762.501 |
| 221003 Staff Training | | 13,333.366 |
| 221009 Welfare and Entertainment | | 9,893.012 |
| 221011 Printing, Stationery, Photocopying and Binding | | 51,972.916 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 1,627,808.240 |
| 227001 Travel inland | | 62,500.000 |
| 227004 Fuel, Lubricants and Oils | | 117,112.500 |
| | Total For Budget Output | 2,400,047.340 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,400,047.340 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,400,047.340 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,400,047.340 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| Sub SubProgramme:02 Development Performance | | |
| Departments | | |
| Department:001 Monitoring & Evaluation | | |
| Budget Output:560059 Development Performance and Research | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc. | | | |
| Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation; | | | |
| Validation and production of evaluation reports | 1. The Comprehensive Evaluations of Development Financing Mechanisms (DFMs) finalized 2. The final NDR FY2023/24 was submitted and approved by the Board 3. NDPIV PIAPs were flattened to be uploaded to the NDP Web based M&E system 4. Undertook a Field work with regards to 30 STEI projects | | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221003 Staff Training | | | 26,666.666 |
| 225101 Consultancy Services | | | 221,050.001 |
| 227001 Travel inland | | | 85,300.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 51,000.000 |
| Total For Budget Output | | | 333,016.667 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 333,016.667 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 333,016.667 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 333,016.667 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:002 ICT | | | |
| Budget Output:560059 Development Performance and Research | | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

PIAP Output: 18020105 Spatial data platform developed and operationalized

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

| | | |
|-----------------------------------|---|------------------------|
| 1.Internal ICT systems maintained | 1. Configured all NPA staff to have access to different officers as guided by Manager Human Resource 2. Configured and trained all the New Staff to NPA Emailing Domain System and also the Human Resource Management System to input their Workplans, Appraisals and Annual Leave Plans 3. Finalized the configuration of the telephone sets and deployed them to different officers as we wait for the procurement of E1 Line to start communicating externally | Implemented as planned |
|-----------------------------------|---|------------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs 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 |
| AIA | 0.000 |
| Total For Department | 37,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 37,500.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:003 Policy Research and Innovation

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|--------------------------------------|
| PIAP Output: 18060402 National Development Planning Research Agenda | | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | | |
| 1. Staff capacity enhanced 2. NPA Knowledge Management (KM) Strategy developed and implemented | | 1. Held the 14th NDPF on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda 2. Revised the National Research Framework in place. 3. Produced a paper on Uganda’s Sugarcane and Sugar Industry | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 6,217.666 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 6,250.000 |
| 221017 Membership dues and Subscription fees. | | | 6,216.666 |
| 227004 Fuel, Lubricants and Oils | | | 6,250.000 |
| Total For Budget Output | | | 24,934.332 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 24,934.332 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 24,934.332 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 24,934.332 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:004 Governance and APRM | | | |
| Budget Output:560045 Strategic Planning and Development | | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | |
| 1. APRM NGC strategic plan developed 2. APRM and NGC staff capacity built | 1. Participated in the 3rd High-Level Forum on South-South and Triangular Cooperation took place in Freetown, Sierra Leone, from 7th to 9th May 2025 2. Finalized the Third Annual Progress Report on Implementation of Uganda APRM National Program of Action (NPoA): July 2021-June 2024 3. Coordinated the production and dissemination of Uganda’s contribution to the Africa Governance Report (AGR) 2025, which focused on Land Resources Governance 4. Enhanced visibility and strategic communication of APRM Uganda through the appointment of Ms. Innocent Owomugisha as Communications Officer 5. Initiated formal collaboration between the APRM Secretariat and the Institute of Corporate Governance of Uganda to promote and scale up the integration of corporate governance principles within the National Planning Authority and across the public sector 6. Aligned the Sustainable Development Goals (SDGs) to the Programme Implementation Act | Implemented as planned |
| 1. Participate in the session of the African Commission on Human and People's Rights (ACHPR) and the UN Human Rights council on matters of Human Rights. 2. Thirty (30) NPA staff trained in HRBA and SDGs integration | 1. Reviewed and presented the Board paper for Service Delivery Standards Certification Guidelines to an NPA board working session. 2. The Task force reviewed service delivery standards for 20 MDAs 3. Trained thirty five (35) NPA technical staff and Twenty (20) Programme secretariats in HRBA and SDGs integration | implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 | | 1,952.083 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000.000 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 222001 Information and Communication Technology Services. | | | 5,175.000 |
| 225101 Consultancy Services | | | 7,500.000 |
| 227001 Travel inland | | | 56,250.000 |
| 227004 Fuel, Lubricants and Oils | | | 3,750.000 |
| Total For Budget Output | | | 170,502.083 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 170,502.083 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 170,502.083 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 170,502.083 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:005 Macroeconomic planning | | | |
| Budget Output:560059 Development Performance and Research | | | |
| PIAP Output: 18060402 National Development Planning Research Agenda | | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | | |
| 1. Quarter Three (Q3) FY 2024/25 Macroeconomic performance report produced 2. Macroeconomic modelling skills at NPA enhanced | 1. Produced the March, April and May monthly economic updated | Implemented as planned | |
| 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 | | | 3,750.000 |
| Total For Budget Output | | | 26,250.000 |
| Wage Recurrent | | | 0.000 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 26,250.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 26,250.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 26,250.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| Sub SubProgramme:03 General administration and support services | | |
| Departments | | |
| N/A | | |
| Develoment 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. Office partitioned 2. LAN installed | 1. Procured 5 projectors | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 312137 Information Communication Technology network lines - Acquisition | 62,033.333 | |
| 312221 Light ICT hardware - Acquisition | 60,150.159 | |
| 312235 Furniture and Fittings - Acquisition | 143,999.999 | |
| | Total For Budget Output | 266,183.491 |
| | GoU Development | 266,183.491 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 266,183.491 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| | GoU Development | 266,183.491 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 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. Construction commenced | 1. Handed over a sight to ROKO to start construction of the planning House 2. Developed a Planning House Project Charter that defines and authorizes the Project Coordination and Implementation Committee (PCIC) and the Project Management Committee (Contract Management Team) to utilize the Authority’s resources in the execution of the Planning House Project | Implementation is on track |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 225201 Consultancy Services-Capital | | 100,697.700 |
| 312121 Non-Residential Buildings - Acquisition | | 4,148,258.642 |
| | Total For Budget Output | 4,248,956.342 |
| | GoU Development | 4,248,956.342 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 4,248,956.342 |
| | GoU Development | 4,248,956.342 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| SubProgramme:02 Resource Mobilization and Budgeting | | |
| Sub SubProgramme:02 Development Performance | | |
| Departments | | |
| | | |
| | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| Department:001 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. NDP4 M&E Results and Reporting framework finalized 2. Staff capacity enhanced | | 1. NDP IV Results and Reporting framework finalized 2. Division staff trained in communicating, reflecting and tracking monitoring and evaluation results and Macro-modelling course by Professor Sachs | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221003 Staff Training | | | 26,666.666 |
| 225101 Consultancy Services | | | 221,050.001 |
| 227001 Travel inland | | | 85,300.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 51,000.000 |
| Total For Budget Output | | | 51,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 51,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 51,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 51,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:03 General administration and support services | | | |
| Departments | | | |
| Department:001 Finance and Administration | | | |
| Budget Output:000004 Finance and Accounting | | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs | | |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems. | | |
| 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 | 1. Paid salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 4. Office security and utilities maintained 5. Office, cars and equipment maintained | Implemented as planned |
| 1. Draft 4th NPA strategic plan produced 2. Staff capacity ehnnanced. 3. Q3 Financial and progress reports for FY 2024/25 prepared | 1. Produced the draft NPA Strategic Plan and Service Delivery Standards 2. Recruited and aligned 44 staff and were all orientated 3. Quarter three (03) Financial, and progress reports for FY 2024/25 prepared | Implemented as planned |
| | 1. Produced the draft NPA Strategic Plan and Service Delivery Standards 2. Recruited and aligned 44 staff and were all orientated 3. Quarter three (03) Financial, and progress reports for FY 2024/25 prepared | Implemented as planned |
| 1. Draft 4th NPA strategic plan produced 2. Staff capacity ehnnanced. 3. Q3 Financial and progress reports for FY 2024/25 prepared | 1. Produced the draft NPA Strategic Plan and Service Delivery Standards 2. Recruited and aligned 44 staff and were all orientated 3. Quarter three (03) Financial, and progress reports for FY 2024/25 prepared | Implemented as planned |
| 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 | 1. Paid salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 4. Office security and utilities maintained 5. Office, cars and equipment maintained | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|---------------|---------------|
| Item | Spent | |
| 211103 Statutory salaries | 6,624,607.168 | |
| 211104 Employee Gratuity | 1,934,920.206 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 488,916.666 | |
| 212101 Social Security Contributions | 1,260,521.731 | |
| 212102 Medical expenses (Employees) | 738,416.975 | |
| 221001 Advertising and Public Relations | 2,000.000 | |
| 221002 Workshops, Meetings and Seminars | 399,970.883 | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221003 Staff Training | | 2,996.550 |
| 221004 Recruitment Expenses | | 2,596.666 |
| 221007 Books, Periodicals & Newspapers | | 7,830.000 |
| 221009 Welfare and Entertainment | | 204,991.587 |
| 221011 Printing, Stationery, Photocopying and Binding | | 100,000.000 |
| 221016 Systems Recurrent costs | | 87,498.000 |
| 221017 Membership dues and Subscription fees. | | 9,150.000 |
| 222001 Information and Communication Technology Services. | | 90,000.000 |
| 223001 Property Management Expenses | | 29,984.022 |
| 223003 Rent-Produced Assets-to private entities | | 486,405.000 |
| 223004 Guard and Security services | | 62,038.144 |
| 223005 Electricity | | 29,999.998 |
| 223006 Water | | 46,666.667 |
| 225101 Consultancy Services | | 450,000.000 |
| 226001 Insurances | | 46,600.000 |
| 227001 Travel inland | | 356,543.000 |
| 227004 Fuel, Lubricants and Oils | | 353,790.859 |
| 228002 Maintenance-Transport Equipment | | 31,206.310 |
| 273102 Incapacity, death benefits and funeral expenses | | 0.001 |
| 273103 Retrenchment costs | | 0.009 |
| Total For Budget Output | | 13,847,650.442 |
| Wage Recurrent | | 6,624,607.168 |
| Non Wage Recurrent | | 7,223,043.274 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:560045 Strategic Planning and Development | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

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

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. Prepared the NPA secretariat in organizing the 8th Executive Board meeting 2. Supported the Executive Authority Board execute their oversight role by facilitating Board meetings including Expanded Board meetings and sessions. | Implemented as planned |
|--|---|------------------------|

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

| Item | Spent |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000 |
| 221003 Staff Training | 3,733.350 |
| 221009 Welfare and Entertainment | 6,834.581 |
| 221017 Membership dues and Subscription fees. | 3,750.245 |
| Total For Budget Output | 64,318.176 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 64,318.176 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 13,911,968.618 |
| Wage Recurrent | 6,624,607.168 |
| Non Wage Recurrent | 7,287,361.450 |
| Arrears | 0.000 |
| AIA | 0.000 |

Develoment Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits | | |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | |
| 1. Quarterly Internal procurement reviews, appraisals, verifications and analyses conducted 2. Three (03) contracts committee meetings conducted 3. One (01) performance Audit conducted | 1. Quarter three (03) internal procurement reviews, appraisals, verification and analyses conducted 2. Held eight (08) contracts committee meetings 3. Finalized the Internal audits of the third NPA strategic plan and commenced the auditing of the NPA governance function 4. Produced a draft template for automation of the Risk Assessment Register | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,672.334 |
| 221001 Advertising and Public Relations | | 375.000 |
| 221003 Staff Training | | 5,205.571 |
| 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 | | 37,124.155 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 37,124.155 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 37,124.155 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 37,124.155 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Develoment Projects | | |
| N/A | | |
| GRAND TOTAL | | 23,571,673.905 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 6,624,607.168 |
| | Non Wage Recurrent | 12,431,926.904 |
| | GoU Development | 4,515,139.833 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:03 Storage, Agro-Processing and Value addition | | | |
| Sub SubProgramme:01 Development Planning | | | |
| Departments | | | |
| Department:003 Programme Planning | | | |
| Budget Output:010033 Agro-Industrialization Planning | | | |
| PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | |
| 1. Three (03) outreaches on cassava, Dairy and Coffee value chain conducted | | 1. Assessed the poultry value chain for PDM offtake | |
| 2. Two (02) Domestic and international partnerships established and Sustained during the agro-related events | | 2. Analyzed profitability of PDM commodities at farm level including coffee and dairy. | |
| | | 3. In collaboration with the Science, Technology and Innovation secretariat under Office of the President, initiated commodity value chain analysis outreach for PDM commodities including Banana, Cassava, Piggery, Cocoa, and Vegetable oils | |
| | | 4. Two partnerships with UNICEF to orient the planners on the NDPIV strategic direction and with the University of Edinburgh to develop a joint proposal on developing integrated One Health systems | |
| | | 5. Prepared three (03) papers on “Financing the Coffee Value chain, insights from global best practices, paper on the Cocoa value chain to understand what measures would better harness this value chain during NDPIV implementation and a paper on the fertilizer landscape in Uganda | |
| | | 6. Produced a feasibility study report for biofuels. | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | |
| 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. Incorporated NDP IV priority crops in the plan under Agroindustrialization programme in consultation with stakeholders under the programme. 2. Provided technical backstopping to the seven (7) MDAs under agroindustrialization on the programme based approach to planning and budgeting to inform the preparation of PIAP and the MDA's respective strategic plans. 3. Undertook four (04) fact finding mission on NDP III priority commodities under the PDM in Central, Northern and Eastern Uganda as well as to Inspire Africa Coffee Park in Ntungamo and Presidential Initiative on Banana Industrial Development in Bushenyi in western region 4. Supported MDAs under agroindustrialization programme to prepare the PIAP and also support them to prepare their respective strategic plans 5. Reviewed indicator profiles for the NDPIV Agro-industrialisation PIAP | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 167,320.000 |
| 221002 Workshops, Meetings and Seminars | | | 109,914.000 |
| 221003 Staff Training | | | 60,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 6,000.000 |
| 222001 Information and Communication Technology Services. | | | 23,600.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | | 336,621.000 |
| 227004 Fuel, Lubricants and Oils | | | 34,405.000 |
| Total For Budget Output | | | 737,860.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 737,860.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 737,860.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 737,860.000 |
| Arrears | | | 0.000 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |
| Programme:04 Manufacturing | | | |
| SubProgramme:01 Industrial and Technological Development | | | |
| Sub SubProgramme:01 Development Planning | | | |
| Departments | | | |
| 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 | | 1. Supported the preparation of the local content strategy for the nuclear energy sector 2. Undertook a site visit to the Oil wells to assess the progress of preparing for the first oil planned for 2026 3. Undertook a visits to copper for copper manufacturing companies in Uganda in Jinja and Buikwe districts specially to the Cable Corporation, Total Cable and Energen since copper is a key in the electricity industry 4. Under took a field visit to National Space Agency Mpoma, Oraba One-Stop Border Post, Lwakhakha One Stop Border Post and to seven (07) industrial parks of Kampala, Kasese, Arua special economic zone, Nebbi, soroti, Mbale and Kabalega petrochemical park. Also visited Mayuge Sugar Industry. A field report was produced | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227001 Travel inland | | 100,000.000 | |
| Total For Budget Output | | 100,000.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 100,000.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 100,000.000 | |
| Wage Recurrent | | 0.000 | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:190019 Private sector planning

PIAP Output: 07050203 Government owned financial institutions capitalized

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

| | |
|--|--|
| One (01) Feasibility study for an industrial park prepared | Finalized and produced feasibility study report South Sudan Economic Hub |
|--|--|

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Spent |
|--|-------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 250,010.000 |
| Total For Budget Output | 250,010.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 250,010.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 250,010.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 250,010.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Programme:12 Human Capital Development

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|--|
| 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. Four (04) sensitization drives of staff on HIV/AIDS held 2. HIV/AIDS integrated in planning, budgeting and reporting | | 1. NDP IV integrated HIV/AIDSs and all other crossing-cutting incorporated in the plan. 2. Provided technical backstopping for the HIV Response Sustainability Roadmap 3. Held four (04) internal sensitization drive for NPA staff on HIV/AIDSs and student interns |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 224001 Medical Supplies and Services | | 50,000.000 |
| Total For Budget Output | | 50,000.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 50,000.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320122 Integrated Development Planning and Human capital | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| 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. Three (03) research studies on capitation grant, higher education financing and policy options for higher education were conducted and these informed the Education Policy Review Commission Report of 2025. This is in addition to other studies including, Designing of the school’s menu to guide the rethinking of the school feeding programme, and “The role of Parents Teachers Associations (PTAs) in the governance and accountability in Universal Primary Education (UPE) schools in Uganda” Primary Education (UPE) schools in Uganda 2. Prepared a status report the basic requirement and minimum standards required to be met by schools and training institutions which informed the Education Policy Review Report and NDP IV and the National Human Resource Development Plan 3. Population Profiles for 17 LGs developed and Indicators related to SDGs identified. 4. Commenced the World Population Day (WPD) 2025 activities | |
| 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. HIV and AIDS and other cross cutting issues strategies, and guidelines for MDAs, DLGs, and non state actors developed to inform the preparation of MDAs, LGs and non state actors strategic plans 2. Reviewed the National Health Insurance Scheme/Universal Health Coverage Bill to be more inclusive through preparation of well elaborated operational plan and guidelines 3. Undertook the DD assessment for 177 LGs and 8 programmes on their compliance with the Demographic Dividend, and a summary report was developed for incorporation into the main Certificate of Compliance. Total score is 79.2% level of alignment was achieved 4. Supported the development of Population Situation Analysis (PSA) in 54 LG Development Plans. 5. Produced draft report on Regional Demographic Dividend (DD) Cohort Analysis 6. Provided Technical support and training to districts to enable them to coordinate Adolescent and Youth Sexual Reproductive Health (AYSRH) programs | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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. Produced the revised MDAs and LGs Human Resource Planning guidelines which inform the integration of Human Resource Development needs into MDAs and LGs strategic plans. 2. Produced the Second National Human Resource Development Plan and printed 2500 copies for dissemination 3. Prepared the Employment Framework which informed the identification of skills shortages across the NDP IV programmes for the next five years. 4. Under took data collection and analysis for the Employment and Skills Status Report FY 2024/25 |
|---|---|

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,870,533.000 |
| 212102 Medical expenses (Employees) | 200,000.000 |
| 221001 Advertising and Public Relations | 131,500.000 |
| 221002 Workshops, Meetings and Seminars | 10,150.000 |
| 221003 Staff Training | 216,000.000 |
| 221008 Information and Communication Technology Supplies. | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 318,500.001 |
| 222001 Information and Communication Technology Services. | 130,000.000 |
| 223004 Guard and Security services | 130,000.000 |
| 224011 Research Expenses | 1,301,832.980 |
| 225101 Consultancy Services | 1,313,000.000 |
| 227001 Travel inland | 623,600.000 |
| 227004 Fuel, Lubricants and Oils | 581,015.020 |
| 228002 Maintenance-Transport Equipment | 712,805.954 |
| Total For Budget Output | 7,548,936.955 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,548,936.955 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 7,598,936.955 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,598,936.955 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Development Planning

Departments

Department:001 Local Government Planning

Budget Output:510001 Regional Development Planning

PIAP Output: 17030201 Regional development plans/LED Projects

Programme Intervention: 170302 Develop and implement regional specific development plans

| | |
|--|---|
| 1. 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 preparation of the Regional Balanced Development NDP IV PIAP 3. Held one regional planning conference in Eastern Uganda with support from UNICEF to orient the planners on the NDPIV strategic direction and guide them on the revised guidelines to enable them kick start the plan formulation 4. Provided hands-on support to 88 LGs, by end of Q4, 76% of LGs (134 LGs) have submitted their draft LGDPs to NPA, and 24 LGDPs are ready for certification. 5. Finalized the Simplified Parish Action Planning Guidelines (SPAPGs) 6. Developed Concept Note and road map for preparation 5 sub-regional development plans (Bukedi, Acholi, Teso, Busoga, and Kigezi) and Constituted a Technical teams to spearhead the drafting of the 5 Regional Development Plans. |
|--|---|

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

| Item | Spent |
|-------------------------|------------|
| 227001 Travel inland | 99,000.000 |
| Total For Budget Output | 99,000.000 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-----------------------------|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 99,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 99,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | |
| Sub SubProgramme:01 Development Planning | | |
| <i>Departments</i> | | |
| Department:002 National Planning | | |
| Budget Output:560058 Integrated Development Planning | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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 | 1. MDA's development planning guidelines were revised to inform preparation of MDAs' strategic plans. 2. Capacity built for 159 MDAs to prepare their respective strategic plans 3. Sixty three (63) MDAs submitted their respective strategic plans for review and certification. By end of Q4, Twenty (22) MDAs were recommended for certification 4. Physical Planning deliverables a. Developed spatial maps for field locus visits in Jinja City, Tororo Municipality, Kakiri and Nansana Municipality and for health facilities and Tourism sites for Bunyangabo district development plan b. Prepared and reviewed guidelines for physical planning appeals and change of land use and guidelines for physical development plan preparation, submission and approval. c. Prepared Draft Physical Planning Status report d. Undertook seven (07) Field Locus on appeals and Complains visits e. Developed the Physical Planning certificate of compliance assessment tool f. Supported the drafting of the GKMA-IUDMP |
|--|--|

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. NDP IV finalized and approved by HE The President of Uganda |
|---------------------|--|

PIAP Output: 18020307 Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

| | |
|--|---|
| 1. Ten (10) feasibility studies under manufacturing, Infrastructure, Energy \$ mineral & agro industrialization prepared 2. . Capacity built for thirty (30) MDAs in project preparation and appraisal 3. PIP for NDP IV developed | 1. Finalized, printed and disseminated the NDP IV PIP. 2. Supported the of 16 pre-feasibility and feasibility studies. Out of these, seven (08) feasibilities studies were completed, two (02) at feasibility stage, two (03) at prefeasibility and three (03) at concept level 3. Trained 2 staff in in Integrating Strategy and Risk management for effective planning and 52 MDAs in project preparation and appraisal |
|--|---|

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,909,539.186 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 200,000.000 |
| 221002 Workshops, Meetings and Seminars | | 1,483,050.000 |
| 221003 Staff Training | | 80,000.000 |
| 221009 Welfare and Entertainment | | 500,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 157,500.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 6,345,488.137 |
| 227001 Travel inland | | 700,000.000 |
| 227004 Fuel, Lubricants and Oils | | 468,450.000 |
| | Total For Budget Output | 11,844,027.323 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,844,027.323 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 11,844,027.323 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,844,027.323 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:02 Development Performance | | |
| Departments | | |
| Department:001 Monitoring & Evaluation | | |
| Budget Output:560059 Development Performance and Research | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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 | 1. Produced the Certificate of Compliance for FY 2024/25 2. The Comprehensive Evaluations of Development Financing Mechanisms (DFMs) finalized 3. Undertook field work to collect data to further improve the draft DFM evaluation reports 4. Presidential directives report was finalized 5. The final NDR FY2023/24 was submitted and approved by the Board 6. NDPIV PIAPs were flattened to be uploaded to the NDP Web based M&E system 7. Undertook a Field work with regards to 30 STEI projects |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|
|--|-----------------|

| Item | Spent |
|-----------------------------|---------------|
| 221003 Staff Training | 80,000.000 |
| 225101 Consultancy Services | 884,200.000 |
| 227001 Travel inland | 760,800.000 |
| Total For Budget Output | 1,725,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,725,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 1,725,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,725,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:002 ICT

Budget Output:560059 Development Performance and Research

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| 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. Finalized the Installation of the new LAN at the Rwenzori House and Towers 2. Internal ICT systems maintained 3. Technical standards to govern data collection UGSDI developed 4. Installed Clock in and clock out system at the new offices 5. Configured all NPA staff to have access to different officers as guided by Manager Human Resource 6. Configured and trained all the New Staff to NPA Emailing Domain System and also the Human Resource Management System to input their Workplans, Appraisals and Annual Leave Plans 7. Finalized the configuration of the telephone sets and deployed them to different officers as we wait for the procurement of E1 Line to start communicating externally | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-------------------------|---------------|
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 125,000.000 |
| 221017 Membership dues and Subscription fees. | | 25,000.000 |
| | Total For Budget Output | 150,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 150,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Policy Research and Innovation | | |
| Budget Output:560059 Development Performance and Research | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| 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. 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. Finalized a PEC paper on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda and drafted two (02) PEC Papers on Neonatal Health in Uganda and Uganda’s Sugarcane and Sugar Industry 2. Produced a revised National Research Framework and NPA Research Agenda 3. Held the 14th NDPF on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda |
|--|---|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,000.000 |
| 221017 Membership dues and Subscription fees. | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| Total For Budget Output | 100,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 100,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 100,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 100,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:004 Governance and APRM

Budget Output:560045 Strategic Planning and Development

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| 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 Targeted review mission in 4 regions conducted 2 APRM Annual report prepared 3 Four (04) NGC Extraordinary meetings facilitated | | 1. Participated in the 3rd High Level Forum on South-South and Triangular Cooperation took place in Freetown, Sierra Leone 2. Finalized the Third Annual Progress Report on Implementation of Uganda APRM National Program of Action 3. Coordinated the production and dissemination of Uganda’s contribution to the Africa Governance Report 2025 4. Enhanced visibility and strategic communication of APRM Uganda through the appointment of the Communications Officer 5. Recommended Candidates for the APR Panel of Eminent Persons (2026-2029) 6. Aligned the Sustainable Development Goals to the Programme Implementation Action Plans of NDP IV 7. Undertook AUDA NEPAD Preliminary consultation meetings with stakeholders i.e NPA, MoFPED, MoFA and MoJCA over deepening AUDA-NEPAD in Uganda 8. Finalized the RIA report Mainstreaming Ethnic Minority Groups on Uganda 9. Participated in the 39th APRM Focal Points Committee Meeting in South Africa. 10. Held five and the 18th NGC extraordinary Working session | |
| 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. Reviewed and presented the Board paper for Service Delivery Standards Certification Guidelines to an NPA board working session. 2. The Task force reviewed service delivery standards for 20 MDAs: 3. Held the National Partnership Forum Taskforce on 6th March 2025 4. Trained thirty five (35) NPA technical staff and Twenty (20) Programme secretariats in HRBA and SDGs integration | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 117,500.000 |
| 221001 Advertising and Public Relations | 4,000.000 |
| 221002 Workshops, Meetings and Seminars | 250,000.000 |
| 221009 Welfare and Entertainment | 58,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,500.000 |
| 222001 Information and Communication Technology Services. | 13,800.000 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 225101 Consultancy Services | | | 30,000.000 |
| 227001 Travel inland | | | 150,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 15,000.000 |
| | Total For Budget Output | | 650,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 650,000.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 650,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 650,000.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Department:005 Macroeconomic planning | | | |
| Budget Output:560059 Development Performance and Research | | | |
| PIAP Output: 18060402 National Development Planning Research Agenda | | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | | |
| 1 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. Prepared twelve 12 the Monthly Economic Updates from June 2024 to May2025 2. Finalized the NDP IV macroeconomic framework 3. Macroeconomic database updated and maintained to align with NDP IV 4. Held three (03) sessions conducted on Modeling Long-Term Sustainable Development and Rapid Growth in Uganda 5. Prepared draft papers on the Potential Impact of Recent U.S. Policy Decisions on the Ugandan Economy and the Performance of the Services Sector and Its Impact on Growth and Employment in Uganda: A 15-Year Analysis (2010–2025)” | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 |
| 221003 Staff Training | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,190.000 |
| 224011 Research Expenses | | 42,810.000 |
| 226002 Licenses | | 10,000.000 |
| | Total For Budget Output | 100,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 100,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:03 General administration and support services | | |
| Departments | | |
| N/A | | |
| Development Projects | | |
| Project:1629 Retooling of National Planning Authority | | |
| Budget Output:000003 Facilities and Equipment Management | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1629 Retooling of National Planning Authority

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

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

| | |
|--|---|
| 1. New office space partitioned 2. LAN installed in the rented office | 1. Installed lock in and lock out access controls 2. Procured 28 telephone/land line sets 3. LAN installed in the rented office space at Rwenzori courts 4. Offices partitioned and allocated to respective staf 1. Procured 5 projectors 2. Procured 12 laptops |
|--|---|

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

| Item | Spent |
|---|-------------|
| 312137 Information Communication Technology network lines - Acquisition | 213,050.000 |
| 312221 Light ICT hardware - Acquisition | 60,150.159 |
| 312235 Furniture and Fittings - Acquisition | 643,999.998 |
| Total For Budget Output | 917,200.157 |
| GoU Development | 917,200.157 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 917,200.157 |
| GoU Development | 917,200.157 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Project:1817 Construction and Equipping of the Planning House

Budget Output:000002 Construction Management

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:1817 Construction and Equipping of the Planning House | | |
| 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. Reviewed and KCCA approved the Architectural and structural designs for the Planning House 2. Relocation to rented commence 3. Secured services of Roko construction company to start the construction of the Planning House 4. 1. Handed over a sight to ROKO to start construction of the planning House 5. Developed a Planning House Project Charter that defines and authorizes the Project Coordination and Implementation Committee (PCIC) and the Project Management Committee (Contract Management Team) | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 225201 Consultancy Services-Capital | 1,000,000.000 | |
| 312121 Non-Residential Buildings - Acquisition | 9,000,000.000 | |
| | Total For Budget Output | 10,000,000.000 |
| | GoU Development | 10,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 10,000,000.000 |
| | GoU Development | 10,000,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 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 | | |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| 1. Certificate of Compliance 2024/25 produced 2. NDR for FY 2023/24 prepared | | 1. Produced Certificate of Compliance for FY 2024/25 2. Finalized the NDR for FY 2023/24 3. NDP IV Results and Reporting framework finalized 4. Division staff trained in communicating, reflecting and tracking monitoring and evaluation results and Macro-modelling course by Professor Sachs | |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000.000 |
| Total For Budget Output | 200,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 200,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 200,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 200,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:03 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000004 Finance and Accounting

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| 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. salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 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. 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. Recruited and aligned 44 staff and were all orientated 5. New office space secured 6. Produced the draft NPA Strategic Plan and Service Delivery Standards | |
| NA | | 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. Recruited and aligned 44 staff and were all orientated 5. New office space secured 6. Produced the draft NPA Strategic Plan and Service Delivery Standards | |
| NA | | 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. Recruited and aligned 44 staff and were all orientated 5. New office space secured 6. Produced the draft NPA Strategic Plan and Service Delivery Standards | |
| NA | | 1. Paid salary and wage related costs for 187 staff 2. Quarterly ICT services and supplies procured 3. Staff welfare maintained including medical expenses 4. Office security and utilities maintained 5. Office, cars and equipment maintained | |

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Spent |
|--|----------------|
| 211103 Statutory salaries | 20,347,850.614 |
| 211104 Employee Gratuity | 6,942,172.240 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 996,000.000 |
| 212101 Social Security Contributions | 2,699,113.773 |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 212102 Medical expenses (Employees) | | 1,719,754.088 |
| 221001 Advertising and Public Relations | | 8,000.000 |
| 221002 Workshops, Meetings and Seminars | | 399,970.883 |
| 221003 Staff Training | | 10,939.652 |
| 221004 Recruitment Expenses | | 10,400.000 |
| 221007 Books, Periodicals & Newspapers | | 31,320.000 |
| 221009 Welfare and Entertainment | | 429,966.347 |
| 221011 Printing, Stationery, Photocopying and Binding | | 100,000.000 |
| 221016 Systems Recurrent costs | | 349,998.000 |
| 221017 Membership dues and Subscription fees. | | 36,600.000 |
| 222001 Information and Communication Technology Services. | | 240,000.000 |
| 223001 Property Management Expenses | | 119,999.999 |
| 223003 Rent-Produced Assets-to private entities | | 2,800,000.001 |
| 223004 Guard and Security services | | 249,531.921 |
| 223005 Electricity | | 89,999.998 |
| 223006 Water | | 70,000.000 |
| 225101 Consultancy Services | | 450,000.000 |
| 226001 Insurances | | 124,000.000 |
| 227001 Travel inland | | 356,543.000 |
| 227004 Fuel, Lubricants and Oils | | 830,000.000 |
| 228002 Maintenance-Transport Equipment | | 120,089.404 |
| 273102 Incapacity, death benefits and funeral expenses | | 200,000.000 |
| 273103 Retrenchment costs | | 8,978,713.841 |
| Total For Budget Output | | 48,710,963.761 |
| Wage Recurrent | | 20,347,850.614 |
| Non Wage Recurrent | | 28,363,113.147 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:560045 Strategic Planning and Development | | |

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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. Reviewed and advised on implementation of different MoUs and Cooperation Framework Agreements including; MoU between NPA and (French Development Agency) AFD, NPA and (Population Scientists Association) PSA, and NPA and Mr. Jeff Lee which was finalized 2. Attended Salma Dialogue Business Forum 2025 In Tunusia, The Conference Of African Ministers Of Finance, Planning And Economic Development During the 57th Session Of the Economic Commission For Africa In Addis Ababa, and the Population and Development Conference in New York 3. Supported the Executive Authority Board execute their oversight role by facilitating Board meetings including Expanded Board meetings and sessions. 4. Prepared the NPA secretariat in organizing the 8th Executive Board meeting |
|--|---|

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

| Item | Spent |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000.000 |
| 221003 Staff Training | 15,000.000 |
| 221009 Welfare and Entertainment | 370,000.000 |
| 221017 Membership dues and Subscription fees. | 15,000.000 |
| Total For Budget Output | 600,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 600,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 49,310,963.761 |
| Wage Recurrent | 20,347,850.614 |
| Non Wage Recurrent | 28,963,113.147 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| 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 | 1. Quarterly internal procurement reviews, appraisals, verification and analyses conducted | |
| 2. Improved Internal Control System | 2. Held twenty one (21) contracts committee meetings | |
| 3. An Effective Risk Management System established | 3. Contracts committee trained by the PPDA on sustainable procurement. | |
| 4. Procurement function supported | 4. Finalized the Internal audits of ICT function and third NPA strategic plan, and internal audits of NPA governance function and fleet management still on going | |
| | 5. Produced a draft template for automation of the Risk Assessment Register | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,572.144 | |
| 221001 Advertising and Public Relations | 1,500.000 | |
| 221003 Staff Training | 21,200.000 | |
| 221007 Books, Periodicals & Newspapers | 4,000.000 | |
| 221008 Information and Communication Technology Supplies. | 10,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 25,485.000 | |
| 221017 Membership dues and Subscription fees. | 24,000.000 | |
| Total For Budget Output | 149,757.144 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 149,757.144 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Total For Department | 149,757.144 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 149,757.144 | |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|--|---|----------------|
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| N/A | | | |
| | | GRAND TOTAL | 83,932,755.340 |
| | | Wage Recurrent | 20,347,850.614 |
| | | Non Wage Recurrent | 52,667,704.569 |
| | | GoU Development | 10,917,200.157 |
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |

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

Table 4.1: NTR Collections (Billions)

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

| Billion Uganda Shillings | 2024/25 Approved Budget | Actuals By End Q4 |
|---|----------------------------|-------------------|
| Programme : 12 Human Capital Development | 810,000.000 | 383,060.000 |
| SubProgramme : 02 Population Health, Safety and Management | 810,000.000 | 383,060.000 |
| Sub-SubProgramme : 01 Development Planning | 810,000.000 | 383,060.000 |
| Department Budget Estimates | | |
| Department: 003 Programme Planning | 810,000.000 | 383,060.000 |
| Project budget Estimates | | |
| | | |
| Programme : 18 Development Plan Implementation | 1,000,000.000 | 1,000,329.497 |
| SubProgramme : 01 Development Planning, Research, Evaluation and Statistics | 1,000,000.000 | 1,000,329.497 |
| Sub-SubProgramme : 02 Development Performance | 1,000,000.000 | 1,000,329.497 |
| Department Budget Estimates | | |
| Department: 004 Governance and APRM | 1,000,000.000 | 1,000,329.497 |
| Project budget Estimates | | |
| | | |
| Total for Vote | 1,810,000.000 | 1,383,389.497 |

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | | |
|------------------------------|--|---|
| Objective: | Mainstreaming Gender and Equity Issues in Development Planning | |
| Issue of Concern: | Limited Participation in gender 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 Q4 | 0.1 | |
| Performance as of End of Q4 | Incorporated gender and equity issues and other cross-cutting issues in NDP IV | |
| Reasons for Variations | Implemented as planned | |

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 Q4 | 0.05 | |
| Performance as of End of Q4 | Held HIV/AIDs sensetization for new staff and student interns | |
| Reasons for Variations | Implemented 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 truck green growth expenditure against National Budget 4. Integrate climate change & disaster risk reduction in planning | |
| Budget Allocation (Billion): | 0.200 | |

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| | |
|------------------------------|--|
| 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 Q4 | 0.2 |
| Performance as of End of Q4 | Incorporated Climate change issues in NDP IV |
| Reasons for Variations | Implemented as planned |

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 Q4 | 0.001 |
| Performance as of End of Q4 | Provided supplies to prevent contraction of infections at workplace |
| Reasons for Variations | Implemented as planned |