

VOTE: 108 National Planning Authority (NPA)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.574	20.356	15.654	13.715	101.0 %	88.0 %	87.6 %
	Non-Wage	47.324	52.680	40.704	40.237	86.0 %	85.0 %	98.9 %
Dev.	GoU	10.813	10.917	7.563	6.402	69.9 %	59.2 %	84.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		73.711	83.952	63.921	60.354	86.7 %	81.9 %	94.4 %
Total GoU+Ext Fin (MTEF)		73.711	83.952	63.921	60.354	86.7 %	81.9 %	94.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		73.711	83.952	63.921	60.354	86.7 %	81.9 %	94.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		73.711	83.952	63.921	60.354	86.7 %	81.9 %	94.4 %
Total Vote Budget Excluding Arrears		73.711	83.952	63.921	60.354	86.7 %	81.9 %	94.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.738	0.738	0.551	0.546	74.6 %	74.0 %	99.1%
Sub SubProgramme:01 Development Planning	0.738	0.738	0.551	0.546	74.6 %	74.0 %	99.1%
Programme:04 Manufacturing	0.100	0.100	0.063	0.063	62.5 %	62.5 %	100.0%
Sub SubProgramme:01 Development Planning	0.100	0.100	0.063	0.063	62.5 %	62.5 %	100.0%
Programme:07 Private Sector Development	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Development Planning	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0%
Programme:12 Human Capital Development	7.596	7.596	5.865	5.865	77.2 %	77.2 %	100.0%
Sub SubProgramme:01 Development Planning	7.596	7.596	5.865	5.865	77.2 %	77.2 %	100.0%
Programme:17 Regional Balanced Development	0.099	0.099	0.062	0.062	62.5 %	62.5 %	100.0%
Sub SubProgramme:01 Development Planning	0.099	0.099	0.062	0.062	62.5 %	62.5 %	100.0%
Programme:18 Development Plan Implementation	64.928	75.169	57.194	53.631	88.1 %	82.6 %	93.8%
Sub SubProgramme:01 Development Planning	11.852	11.852	9.450	9.444	79.7 %	79.7 %	99.9%
Sub SubProgramme:02 Development Performance	2.925	2.925	2.283	2.282	78.0 %	78.0 %	100.0%
Sub SubProgramme:03 General administration and support services	50.151	60.392	45.460	41.905	90.6 %	83.6 %	92.2%
Total for the Vote	73.711	83.952	63.921	60.353	86.7 %	81.9 %	94.4 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:03 General administration and support services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
1.161	Bn Shs	Project : 1817 Construction and Equipping of the Planning House
Reason: Delayed engagement of a construction Contractor hence no site supervision was undertaken		
Items		
1.060	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
0.101	UShs	225201 Consultancy Services-Capital
Reason:		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.455	Bn Shs	Department : 001 Finance and Administration
Reason: Variance between the expected utility bills and the actual utility bills issued		
Items		
0.425	UShs	212101 Social Security Contributions
Reason: Delays in recruitment of staff under physical planning		
0.023	UShs	223006 Water
Reason: The landlord provided utility bills beyond our consumption		

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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 3
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 3
Industrialisation Master Plan 2020-2040 and Database in place	Number	1	0.75
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 3
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 3
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage	100%	0
Budget Output: 320122 Integrated Development Planning and Human capital			
PIAP Output: 1203010539 Strategic plans developed			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
% of LGs assessed and complying to DD	Percentage	90%	79.2%
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 3
Number of regional specific development plans	Number	1	0.3

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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 3
Proportion of MDAs capacity built in development planning.	Proportion	100	100%
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 3
Number of High level strategic policy impact evaluations conducted.	Number	1	0.7
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 3
Number of users of spatial data	Number	70	42
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 3
National Development Planning Research Agenda in place and operational.	Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
Department:004 Governance and APRM			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
Proportion of the New Office Building for NPA completed.	Proportion	14%	5
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 3
Proportion of the New Office Building for NPA completed.	Proportion	14%	5

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
Department:001 Monitoring & Evaluation			
Budget Output: 560059 Development Performance and Research			
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	75	65.1
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 3
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 3
Proportion of Plans aligned to Global agenda	Percentage	100%	100%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 approved by H.E the president of the Republic of Uganda
2. Produced the Certificate of Compliance for FY 2024/25 along with assessment demographic dividend compliance for 177 LGs and 8 programmes
3. Finalized a PEC paper on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda
4. Finalized and submitted the Simplified Parish Action Planning guidelines to MoLG for implementation
5. Produced APRM Targeted Review Reports for Uganda on infrastructure, agriculture, and civil service
6. Participated in the 3rd Extraordinary Summit of the APR Forum of Heads of State and Government and the 34th Ordinary Session of the APR Forum took place on 14th February 2025 in Addis Ababa, Ethiopia
7. Handled three (04) disputes and matters regarding Physical planning
8. Reviewed seven (07) loan proposals and provided recommendations for parliament and cabinet to consider before approval
9. Supported the preparation of sixteen (16) pre-feasibility and feasibility studies. Out of which, four (04) studies are completed, four (08) at prefeasibility and four (04) at procurement and profiling level
10. Finalized the NDPIV Human Resource Development Plan, 2025/26- 2029/30
11. Population Profiles for 17 LGs developed where Indicators related to SDGs identified
12. Produced the Monthly Economic Updates for December 2024, January 2025, and February 2025
13. 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)”
14. Attended three (03) regional and international conferences in Tunisia, Addis Ababa and New York.
15. Prepared two (02) guidelines related to physical planning
16. Prepared the MPS for FY 2025/26
17. Paid salaries for 189 staff in Q3
18. Procured twelve (12) laptops

Variances and Challenges

1. Disruptions in recruitment of staff under the department of physical planning
2. Delays in contracting of the Contractor to construct the Planning House

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.738	0.738	0.551	0.546	74.6 %	74.0 %	99.1 %
Sub SubProgramme:01 Development Planning	0.738	0.738	0.551	0.546	74.6 %	74.0 %	99.1 %
010033 Agro-Industrialization Planning	0.738	0.738	0.551	0.546	74.6 %	74.0 %	99.1 %
Programme:04 Manufacturing	0.100	0.100	0.063	0.063	62.5 %	62.5 %	100.0 %
Sub SubProgramme:01 Development Planning	0.100	0.100	0.063	0.063	62.5 %	62.5 %	100.0 %
000015 Monitoring and Evaluation	0.100	0.100	0.063	0.063	62.5 %	62.5 %	100.0 %
Programme:07 Private Sector Development	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
190019 Private sector planning	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
Programme:12 Human Capital Development	7.596	7.596	5.865	5.865	77.2 %	77.2 %	100.0 %
Sub SubProgramme:01 Development Planning	7.596	7.596	5.865	5.865	77.2 %	77.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
320122 Integrated Development Planning and Human capital	7.546	7.546	5.827	5.827	77.2 %	77.2 %	100.0 %
Programme:17 Regional Balanced Development	0.099	0.099	0.062	0.062	62.5 %	62.5 %	100.0 %
Sub SubProgramme:01 Development Planning	0.099	0.099	0.062	0.062	62.5 %	62.5 %	100.0 %
510001 Regional Development Planning	0.099	0.099	0.062	0.062	62.5 %	62.5 %	100.0 %
Programme:18 Development Plan Implementation	64.928	75.169	57.194	53.631	88.1 %	82.6 %	93.8 %
Sub SubProgramme:01 Development Planning	11.852	11.852	9.450	9.444	79.7 %	79.7 %	99.9 %
560058 Integrated Development Planning	11.852	11.852	9.450	9.444	79.7 %	79.7 %	99.9 %
Sub SubProgramme:02 Development Performance	2.925	2.925	2.283	2.282	78.0 %	78.0 %	100.0 %
560045 Strategic Planning and Development	0.650	0.650	0.480	0.479	73.8 %	73.8 %	99.8 %
560059 Development Performance and Research	2.275	2.275	1.803	1.802	79.3 %	79.2 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	64.928	75.169	57.194	53.631	88.1 %	82.6 %	93.8 %
Sub SubProgramme:03 General administration and support services	50.151	60.392	45.460	41.905	90.6 %	83.6 %	92.2 %
000001 Audit and Risk Management	0.150	0.150	0.113	0.113	75.1 %	75.1 %	100.0 %
000002 Construction Management	10.000	10.000	6.912	5.751	69.1 %	57.5 %	83.2 %
000003 Facilities and Equipment Management	0.813	0.917	0.651	0.651	80.1 %	80.1 %	100.0 %
000004 Finance and Accounting	38.588	48.725	37.249	34.855	96.5 %	90.3 %	93.6 %
560045 Strategic Planning and Development	0.600	0.600	0.536	0.536	89.3 %	89.3 %	100.0 %
Total for the Vote	73.711	83.952	63.921	60.353	86.7 %	81.9 %	94.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	15.574	20.356	15.654	13.715	100.5 %	88.1 %	87.6 %
211104 Employee Gratuity	4.781	6.942	5.007	5.007	104.7 %	104.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.251	5.571	4.184	4.179	79.7 %	79.6 %	99.9 %
212101 Social Security Contributions	1.864	2.699	1.864	1.439	100.0 %	77.2 %	77.2 %
212102 Medical expenses (Employees)	1.417	1.920	1.145	1.145	80.8 %	80.8 %	100.0 %
221001 Advertising and Public Relations	0.345	0.345	0.259	0.259	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.853	2.253	1.590	1.590	85.8 %	85.8 %	100.0 %
221003 Staff Training	0.503	0.503	0.377	0.377	75.0 %	75.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.026	0.026	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.145	0.145	0.109	0.109	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	1.158	1.358	1.135	1.135	98.0 %	98.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.551	0.651	0.401	0.401	72.7 %	72.7 %	100.0 %
221016 Systems Recurrent costs	0.350	0.350	0.263	0.263	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.126	0.126	0.094	0.094	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.407	0.407	0.255	0.255	62.5 %	62.5 %	100.0 %
223001 Property Management Expenses	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.800	2.800	2.314	2.314	82.6 %	82.6 %	100.0 %
223004 Guard and Security services	0.380	0.380	0.280	0.280	73.7 %	73.7 %	100.0 %
223005 Electricity	0.090	0.090	0.060	0.060	66.7 %	66.7 %	100.0 %
223006 Water	0.070	0.070	0.047	0.023	66.7 %	33.3 %	50.0 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
224011 Research Expenses	1.345	1.345	1.009	1.009	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	2.227	2.677	1.846	1.846	82.9 %	82.9 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	1.000	0.899	100.0 %	89.9 %	89.9 %
225203 Appraisal and Feasibility Studies for Capital Works	6.939	6.939	5.164	5.158	74.4 %	74.3 %	99.9 %
226001 Insurances	0.124	0.124	0.078	0.077	62.5 %	62.4 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.010	0.010	0.006	0.006	62.5 %	62.5 %	100.0 %
227001 Travel inland	2.433	2.790	1.953	1.953	80.3 %	80.3 %	100.0 %
227004 Fuel, Lubricants and Oils	1.924	1.954	1.319	1.319	68.6 %	68.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.835	0.835	0.606	0.601	72.5 %	72.0 %	99.2 %
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	5.912	4.852	65.7 %	53.9 %	82.1 %
312137 Information Communication Technology network lines - Acquisition	0.213	0.213	0.151	0.151	70.9 %	70.9 %	100.0 %
312221 Light ICT hardware - Acquisition	0.000	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.644	0.500	0.500	83.3 %	83.3 %	100.0 %
Total for the Vote	73.711	83.952	63.921	60.353	86.7 %	81.9 %	94.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.738	0.738	0.551	0.546	74.62 %	73.96 %	99.12 %
Sub SubProgramme:01 Development Planning	0.738	0.738	0.551	0.546	74.62 %	73.96 %	99.1 %
<i>Departments</i>							
003 Programme Planning	0.738	0.738	0.551	0.546	74.7 %	74.0 %	99.1 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.100	0.100	0.063	0.063	62.50 %	62.50 %	100.00 %
Sub SubProgramme:01 Development Planning	0.100	0.100	0.063	0.063	62.50 %	62.50 %	100.0 %
<i>Departments</i>							
003 Programme Planning	0.100	0.100	0.063	0.063	63.0 %	63.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.250	0.250	0.188	0.188	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.188	0.188	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
002 National Planning	0.250	0.250	0.188	0.188	75.2 %	75.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	7.596	7.596	5.865	5.865	77.20 %	77.20 %	100.00 %
Sub SubProgramme:01 Development Planning	7.596	7.596	5.865	5.865	77.20 %	77.20 %	100.0 %
<i>Departments</i>							
003 Programme Planning	7.596	7.596	5.865	5.865	77.2 %	77.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.099	0.099	0.062	0.062	62.50 %	62.50 %	100.00 %
Sub SubProgramme:01 Development Planning	0.099	0.099	0.062	0.062	62.50 %	62.50 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.099	0.099	0.062	0.062	62.50 %	62.50 %	100.00 %
<i>Departments</i>							
001 Local Government Planning	0.099	0.099	0.062	0.062	62.6 %	62.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	64.928	75.169	57.194	53.631	88.09 %	82.60 %	93.77 %
Sub SubProgramme:01 Development Planning	11.852	11.852	9.450	9.444	79.74 %	79.68 %	99.9 %
<i>Departments</i>							
002 National Planning	11.852	11.852	9.450	9.444	79.7 %	79.7 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Development Performance	2.925	2.925	2.283	2.282	78.05 %	78.01 %	100.0 %
<i>Departments</i>							
001 Monitoring & Evaluation	1.925	1.925	1.542	1.541	80.1 %	80.1 %	99.9 %
002 ICT	0.150	0.150	0.113	0.113	75.3 %	75.3 %	100.0 %
003 Policy Research and Innovation	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
004 Governance and APRM	0.650	0.650	0.480	0.479	73.8 %	73.7 %	99.8 %
005 Macroeconomic planning	0.100	0.100	0.074	0.074	74.0 %	74.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General administration and support services	50.151	60.392	45.460	41.905	90.65 %	83.56 %	92.2 %
<i>Departments</i>							
001 Finance and Administration	39.338	49.475	37.897	35.503	96.3 %	90.3 %	93.7 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	0.813	0.917	0.651	0.651	80.1 %	80.1 %	100.0 %
1817 Construction and Equipping of the Planning House	10.000	10.000	6.912	5.751	69.1 %	57.5 %	83.2 %
Total for the Vote	73.711	83.952	63.921	60.353	86.7 %	81.9 %	94.4 %

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

VOTE: 108 National Planning Authority (NPA)

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
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. Coffee value chain outreach conducted	i. Assessed the poultry value chain for PDM offtake ii. Analyzed profitability of PDM commodities at farm level including coffee and dairy. iii. In collaboration with the Science, Technology and Innovation secretariat under Office of the President, initiated commodity value chain analysis for PDM commodities including Banana, Cassava, Piggery, Cocoa, and Vegetable oils		Implementation is on track as planned
1. One (01) regional fact finding missions one NDP III priority commodities conducted. 2. MDAs under agroindustrialization programme trained in programme based planning	i. Undertook two (02) fact finding mission on NDP III priority commodities under the PDM ii. Supported MDAs under agroindustrialization programme to prepare the PIAP and also support them to prepare their respective strategic plans		Implementation is as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,964.600
221002 Workshops, Meetings and Seminars			27,478.500
221003 Staff Training			15,000.000
221011 Printing, Stationery, Photocopying and Binding			1,499.999
222001 Information and Communication Technology Services.			13,995.200
225203 Appraisal and Feasibility Studies for Capital Works			84,087.567
227004 Fuel, Lubricants and Oils			8,784.403
Total For Budget Output			187,810.269
Wage Recurrent			0.000
Non Wage Recurrent			187,810.269
Arrears			0.000
AIA			0.000
Total For Department			187,810.269
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	187,810.269
	Arrears	0.000
	AIA	0.000
Develoment 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)		
Data collected on the performance of electrical industry	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	Implementation is as planned
Expenditures incurred in the Quarter to deliver outputs		UShs 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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Prefeasibility study for the industrial park completed	Finalized and produced feasibility study report South Sudan Economic Hub		No variation, implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
225203 Appraisal and Feasibility Studies for Capital Works	62,502.500		
	Total For Budget Output	62,502.500	
	Wage Recurrent	0.000	
	Non Wage Recurrent	62,502.500	
	Arrears	0.000	
	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	
Develoment Projects			
N/A			
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 12011403 HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs			
Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
1 MDAs and LGs supported to integrate HIV/AIDs and other crosscutting issues in plans and budgets 2. One (01) sensetization drive for staff on HIV/AIDs conducted conducted	1. NDP IV has integrated HIV/AIDs and all other crossing-cutting incorporated in the plan. 2. Provided technical backstopping for the HIV Response Sustainability Roadmap 3. Held an internal sensitization drive for NPA staff on HIV/AIDs		Implemented as planned

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320122 Integrated Development Planning and Human capital		
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
1. Study report produced on the of basic education and minimum standards met by schools 2. Population, health and gender-related activities implemented	i. Wrote a report the basic education and minimum standards which informed the Education Policy Review Report. ii. Undertook the DD assessment for 177 LGs and 8 programmes on their compliance with the Demographic Dividend. iii. Population Profiles for 17 LGs developed and Indicators related to SDGs identified. iv. Commenced the World Population Day (WPD) 2025 with a visit to Kayunga District to assess the readiness level. v. Prepared a Country statement for the 58th Session of the Commission on Population and Development vi. Spearheaded the review of the National Health Insurance Scheme Bill. vii. Collaborated with the Food Rights Alliance to develop draft Nutrition Planning Priorities for MDAs and LGs	Implementation is on track as planned
DD compliance assessment for 176 LGs conducted	i. 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	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		
1. Validation and finalization of the Revised revised MDAs and LGs Human Resource Development Planning Guidelines and second NHRDP conducted	1. Finalized the NDP IV National Human Resource Development Plan	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,001,449.875
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
222001 Information and Communication Technology Services.		51,482.800
223004 Guard and Security services		37,500.000
224011 Research Expenses		325,435.000
225101 Consultancy Services		153,000.000
227001 Travel inland		266,046.571
227004 Fuel, Lubricants and Oils		145,253.755
228002 Maintenance-Transport Equipment		239,219.047
	Total For Budget Output	2,427,329.569
	Wage Recurrent	0.000
	Non Wage Recurrent	2,427,329.569
	Arrears	0.000
	AIA	0.000
	Total For Department	2,439,829.569
	Wage Recurrent	0.000
	Non Wage Recurrent	2,439,829.569
	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		

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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. LG development planning guideline developed	i. Reviewed 31 LGDPs submitted to NPA for review and shared the comments with the respective planners ii. Initiated the formulation of 5 sub-regional Development plans starting with the literature review (ie Bukedi, Acholi, Teso, Busoga, and Kigezi sub-regions) iii. Finalized and submitted the Simplified Parish Action Planning Guidelines	Implementation is as planned
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
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Development Planning		
Departments		
Department:002 National Planning		
Budget Output:560058 Integrated Development Planning		

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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		
1. Capacity built for hundred (100) MDAs on the use of the development planning guidelines to develop their respective strategic plans 2. Physical Planning activities implemented	i. NDP IV approved by H.E The President of The republic of Uganda II. Capacity built for 159 MDAs to prepare their respective strategic plans iiiI.Prepared guidelines for physical planning appeals and change of land use. iv. Prepared ToRs to facilitate the review of the Greater Kampala Metropolitan Area Integrated Urban Development Master Plans (GKMA-IUDMP) v. Developed ToRs for the Physical Planning Technical Committee to support the Regional, Metropolitan and Urban Physical Planning department to come up with Physical Planning Status Report. vi.Participated in the drafting of the Physical Planning status report from chapter 1 to 2 about the background and the Physical Planning situation analysis across the entire country. vii. Carried out three (03) locus/Field visits on the following appeals and complaints	Implementation is 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 approved by, Cabinet, Parliament and H.E The President of the Republic of Uganda	Implemented as planned
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		
	i. Produced and supported eight (08) prefeasibility reports ii. Produced the final NDP IV PIP	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		698,125.619
221001 Advertising and Public Relations		50,000.000
221002 Workshops, Meetings and Seminars		570,762.500
221003 Staff Training		13,333.367
221009 Welfare and Entertainment		9,893.013
221011 Printing, Stationery, Photocopying and Binding		51,972.917
225203 Appraisal and Feasibility Studies for Capital Works		1,621,295.910

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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		UShs Thousand
Item		Spent
227001 Travel inland		462,500.000
227004 Fuel, Lubricants and Oils		117,112.500
	Total For Budget Output	3,594,995.826
	Wage Recurrent	0.000
	Non Wage Recurrent	3,594,995.826
	Arrears	0.000
	AIA	0.000
	Total For Department	3,594,995.826
	Wage Recurrent	0.000
	Non Wage Recurrent	3,594,995.826
	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		
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;		
Thematic report drafting	i. Undertook field work to collect data to further improve the draft DFM evaluation reports ii. Presidential directives report was finalized iii. Produced the Certificate of Compliance for FY 2024/25	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		26,666.667
225101 Consultancy Services		221,049.999
227001 Travel inland		485,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,000.000
	Total For Budget Output	733,016.666
	Wage Recurrent	0.000
	Non Wage Recurrent	733,016.666
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	733,016.666
	Wage Recurrent	0.000
	Non Wage Recurrent	733,016.666
	Arrears	0.000
	AIA	0.000

Department:002 ICT

Budget Output:560059 Development Performance and Research

PIAP Output: 18020105 Spatial data platform developed and operationalized

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

1. Internal ICT systems maintained 2. Technical standards to govern data collection UGSDI developed 2. Internal ICT and Geospatial website maintained	i. Finalized the Installation of the new LAN at the Rwenzori House and Towers ii. Internal ICT systems and Geospatial website maintained iii. Technical standards to govern data collection UGSDI developed iv. Installed Clock in and clock out system at the new offices	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

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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. Integrated Researcher and research products database to track research and evidence impact in Uganda developed. One (01) PEC paper prepared 2. One (01) National Development Policy Forum organized	i. Finalized a PEC paper on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda ii. Produced a revised draft NPA Research Agenda iii. Drafted two (02) PEC Papers on Neonatal Health in Uganda and Uganda’s Sugarcane and Sugar Industry	The forum is to be organized in Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,217.667
221011 Printing, Stationery, Photocopying and Binding		6,250.000
221017 Membership dues and Subscription fees.		6,216.667
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	24,934.334
	Wage Recurrent	0.000
	Non Wage Recurrent	24,934.334
	Arrears	0.000
	AIA	0.000
	Total For Department	24,934.334
	Wage Recurrent	0.000
	Non Wage Recurrent	24,934.334
	Arrears	0.000
	AIA	0.000
Department:004 Governance and APRM		
Budget Output:560045 Strategic Planning and Development		

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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.Quarterly NGC extraordinary meeting organized 2. Draft APRM NGC strategic plan developed	i.Supported the preparation of the Africa Governance Report 2025 ii.Finalized the Targeted Review Reports for Uganda on infrastructure, agriculture, and civil service iii.Participated in the 39th APRM Focal Points Committee Meeting in Midrand, South Africa. iv. Participated in the 3rd Extraordinary Summit of the APR Forum of Heads of State and Government and the 34th Ordinary Session of the APR Forum took place on 14th February 2025 in Addis Ababa, Ethiopia. v. Supported the organization of the National Partnership Forum-Political convened in Kampala vi.Held the National Partnership Forum Taskforce on 6th March 2025 vii. Produced draft APRM NGC Strategic plan viii.Held 18th NGC Ordinary Working Session	Implemented as planned
1. Programme working groups supported in development planning and aligning their plans to national development plans 2. Twenty (20) PWGs trained in HRBA and SDGs integration in development planning	I. Supported the Public Sector Transformation PWG to align its PIAP to NDP IV ii. Supported all NDP IV Twenty (20) PWGs to integrate HRBA and SDGs in the PIAP	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		1,952.084
221011 Printing, Stationery, Photocopying and Binding		2,750.000
222001 Information and Communication Technology Services.		8,625.000
225101 Consultancy Services		7,500.000
227001 Travel inland		56,250.000
227004 Fuel, Lubricants and Oils		3,750.000
Total For Budget Output		173,702.084
Wage Recurrent		0.000
Non Wage Recurrent		173,702.084
Arrears		0.000
AIA		0.000
Total For Department		173,702.084
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	173,702.084
	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 two (Q2) FY 2024/25 macroeconomic performance report developed 2. PSD Programme-working groups supported in development planning and aligning their plans to national development plans	i. Produced the Monthly Economic Updates for December 2024, January 2025, and February 2025 ii. 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)” iii. Held three (03) sessions conducted on Modeling Long-Term Sustainable Development and Rapid Growth in Uganda led by Prof. Jeffrey Sachs	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,797.500
224011 Research Expenses	10,702.500
226002 Licenses	3,750.000
Total For Budget Output	26,250.000
Wage Recurrent	0.000
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	i. Installed lock in and lock out access controls ii. Procured 12 laptops iii. Procured 28 telephone/land line sets	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312137 Information Communication Technology network lines - Acquisition		151,016.667
312235 Furniture and Fittings - Acquisition		499,999.999
	Total For Budget Output	651,016.666
	GoU Development	651,016.666
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	651,016.666
	GoU Development	651,016.666
	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. Preliminary Construction commenced. 2. Second site supervision report prepared	i. Secured services of Roko construction company to start the construction of the Planning House	Delayed contractor engagement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		124,302.300
312121 Non-Residential Buildings - Acquisition		1,858,588.652
	Total For Budget Output	1,982,890.952
	GoU Development	1,982,890.952

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1817 Construction and Equipping of the Planning House		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,982,890.952
	GoU Development	1,982,890.952
	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		
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		
Certificate of Compliance for FY 2024/25 produced	1. Produced Certificate of Compliance for FY 2024/25	No variation, implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		26,666.667
225101 Consultancy Services		221,049.999
227001 Travel inland		485,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,000.000
	Total For Budget Output	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
1. 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	i. Quarterly salaries and wage-related costs paid ii. Quarterly ICT services and supplies procured iii. Staff welfare maintained including medical expenses iv. Office security and utilities maintained v. Office, cars and equipment maintained	Implemented as planned
NA1. MPS for FY 2024/25 prepared 2. Q2 financial and audit reports prepared	i. Prepared NPA MPS for FY 2025/26 ii. Prepared progress/performance, Financial and Audit reports iii. Secured and shifted to new rented office space iv. Produced the draft NPA 4th strategic plan v. Oriented 47 new recruited staff	Implemented as planned
	Paid staff salaries for the new 48 recruited staff	Recruited new staff hence no variation
NA1. MPS for FY 2024/25 prepared 2. Q2 financial and audit reports prepared	i. NPA MPS for FY 2025/26 prepared ii. Q2 Financial and Audit reports 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	i. Quarterly salaries and wage-related costs for 189 staff paid ii. Quarterly ICT services and supplies procured iii. Staff welfare maintained including medical expenses iv. Office security and utilities maintained v. Office, cars and equipment maintained	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		4,803,649.501
211104 Employee Gratuity		2,616,571.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,916.667
212101 Social Security Contributions		449,763.283
212102 Medical expenses (Employees)		235,322.888
221001 Advertising and Public Relations		2,000.000
221003 Staff Training		2,996.551
221004 Recruitment Expenses		2,596.667
221007 Books, Periodicals & Newspapers		7,830.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		84,991.587
221016 Systems Recurrent costs		87,500.000
221017 Membership dues and Subscription fees.		9,150.000
222001 Information and Communication Technology Services.		90,000.000
223001 Property Management Expenses		29,984.024
223003 Rent-Produced Assets-to private entities		486,405.000
223004 Guard and Security services		62,485.467
223005 Electricity		30,000.000
226001 Insurances		46,400.000
227004 Fuel, Lubricants and Oils		323,790.859
228002 Maintenance-Transport Equipment		26,345.107
273102 Incapacity, death benefits and funeral expenses		99,999.999
273103 Retrenchment costs		1,321,912.268
	Total For Budget Output	10,988,610.902
	Wage Recurrent	4,803,649.501
	Non Wage Recurrent	6,184,961.401
	Arrears	0.000
	AIA	0.000
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. The Executive Board and top management facilitated to execute their roles	i. 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 ii. Attended Salma Dialogue Business Forum 2025 In Tunisia, 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	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221003 Staff Training		3,733.350
221009 Welfare and Entertainment		166,666.667

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		3,749.755
	Total For Budget Output	224,149.772
	Wage Recurrent	0.000
	Non Wage Recurrent	224,149.772
	Arrears	0.000
	AIA	0.000
	Total For Department	11,212,760.674
	Wage Recurrent	4,803,649.501
	Non Wage Recurrent	6,409,111.173
	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		
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. Staff capacity enhanced	i. Quarter 2 internal procurement reviews, appraisals, verification and analyses conducted ii. Held five (05) contracts committee meetings iii. Contracts committee trained by the PPDA on sustainable procurement.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,841.060
221001 Advertising and Public Relations		375.000
221003 Staff Training		5,205.572
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	37,292.882

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	37,292.882
	Arrears	0.000
	AIA	0.000
	Total For Department	37,292.882
	Wage Recurrent	0.000
	Non Wage Recurrent	37,292.882
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	21,288,127.422
	Wage Recurrent	4,803,649.501
	Non Wage Recurrent	13,850,570.303
	GoU Development	2,633,907.618
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
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		i. Assessed the poultry value chain for PDM offtake	
2. Two (02) Domestic and international partnerships established and Sustained during the agro-related events		ii. Analyzed profitability of PDM commodities at farm level including coffee and dairy.	
		iii. In collaboration with the Science, Technology and Innovation secretariat under Office of the President, initiated commodity value chain analysis for PDM commodities including Banana, Cassava, Piggery, Cocoa, and Vegetable oils	
		iv. 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;	
		v. Provided hands-on support for the District Technical Planning Committees in 34 LGs	
1. Stakeholders under agroindustrialization consulted on NDP IV		i. Incorporated NDP IV priority crops in the plan under Agroindustrialization programme	
2. 7 Agroindustrialisation implementing MDAs trained in programme based planning		ii. Undertook two (02) fact finding mission on NDP III priority commodities under the PDM	
3. 4 regional fact-finding missions to farmers on performance of NDPIII priority commodities conducted		iii. Supported MDAs under agroindustrialization programme to prepare the PIAP and also support them to prepare their respective strategic plans	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			120,673.267
221002 Workshops, Meetings and Seminars			82,435.500
221003 Staff Training			45,000.000
221011 Printing, Stationery, Photocopying and Binding			4,499.999
222001 Information and Communication Technology Services.			14,750.000
225203 Appraisal and Feasibility Studies for Capital Works			252,533.433
227004 Fuel, Lubricants and Oils			25,864.801
Total For Budget Output			545,757.000
Wage Recurrent			0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	545,757.000
	Arrears	0.000
	AIA	0.000
	Total For Department	545,757.000
	Wage Recurrent	0.000
	Non Wage Recurrent	545,757.000
	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)

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	62,500.000
Total For Budget Output	62,500.000
Wage Recurrent	0.000
Non Wage Recurrent	62,500.000
Arrears	0.000
AIA	0.000
Total For Department	62,500.000
Wage Recurrent	0.000
Non Wage Recurrent	62,500.000
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		UShs Thousand	
Item		Spent	
225203 Appraisal and Feasibility Studies for Capital Works		187,507.500	
Total For Budget Output		187,507.500	
Wage Recurrent		0.000	
Non Wage Recurrent		187,507.500	
Arrears		0.000	
AIA		0.000	
Total For Department		187,507.500	
Wage Recurrent		0.000	
Non Wage Recurrent		187,507.500	
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			

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 has integrated HIV/AIDS and all other crossing-cutting incorporated in the plan. 2. Provided technical backstopping for the HIV Response Sustainability Roadmap 3. Held three (03) internal sensitization drive for NPA staff on HIV/AIDS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
224001 Medical Supplies and Services	37,500.000	
Total For Budget Output	37,500.000	
Wage Recurrent	0.000	
Non Wage Recurrent	37,500.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:320122 Integrated Development Planning and Human capital		
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
1. Three (03) research studies on capitation grant, Higher education financing, and policy options for higher education conducted 2. Status report on achievement of Basic Requirements and Minimum standards met by schools and training institutions produced	i. Wrote a report the basic education and minimum standards which informed the Education Policy Review Report. ii. Undertook the DD assessment for 177 LGs and 8 programmes on their compliance with the Demographic Dividend. iii. Population Profiles for 17 LGs developed and Indicators related to SDGs identified. iv. Commenced the World Population Day (WPD) 2025 with a visit to Kayunga District to assess the readiness level. v. Prepared a Country statement for the 58th Session of the Commission on Population and Development vi. Spearheaded the review of the National Health Insurance Scheme Bill. vii. Collaborated with the Food Rights Alliance to develop draft Nutrition Planning Priorities for MDAs and LGs viii. Prepared and presented a paper on “The role of Parents Teachers Associations (PTAs) in the governance and accountability in Universal Primary Education (UPE) schools in Uganda”.	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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. 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	i. 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 ii. Developed the operational proposals and guidelines for UHC and incorporated this in NDP IV	
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 final draft of NDP IV National Human Resource Development Plan through undertaking a number of consultations with key sector stakeholders including Min. of Education and Sports, National Curriculum Development centre, Universities, Academia, Min. of Gender Labour and Social Devt ii. Finalized the NDP IV National Human Resource Development Plan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,469,083.125
212102 Medical expenses (Employees)		163,594.971
221001 Advertising and Public Relations		98,625.000
221002 Workshops, Meetings and Seminars		7,612.500
221003 Staff Training		162,000.000
221008 Information and Communication Technology Supplies.		7,500.000
221011 Printing, Stationery, Photocopying and Binding		238,875.009
222001 Information and Communication Technology Services.		81,250.000
223004 Guard and Security services		92,500.000
224011 Research Expenses		976,397.910
225101 Consultancy Services		1,160,000.000
227001 Travel inland		421,946.571
227004 Fuel, Lubricants and Oils		435,761.265
228002 Maintenance-Transport Equipment		511,886.133
Total For Budget Output		5,827,032.484
Wage Recurrent		0.000
Non Wage Recurrent		5,827,032.484
Arrears		0.000
AIA		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	5,864,532.484
		Wage Recurrent	0.000
		Non Wage Recurrent	5,864,532.484
		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		i. Reviewed 31 LGDPs submitted to NPA for review and shared the comments with the respective planners ii. Initiated the formulation of 5 sub-regional Development plans starting with the literature review (ie Bukedi, Acholi, Teso, Busoga, and Kigezi sub-regions) iii. Finalized and submitted the Simplified Parish Action Planning Guidelines iv. Developed the revised LG Development Planning Guidelines to inform the preparation of LG development plans v. Supported the Regional Balanced Development PIAP preparation for the 4th NDP. vi. 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; vii. Provided hands-on support for the District Technical Planning Committees in 34 LGs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			61,875.000
Total For Budget Output			61,875.000
Wage Recurrent			0.000
Non Wage Recurrent			61,875.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	61,875.000
	Wage Recurrent	0.000
	Non Wage Recurrent	61,875.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:560058 Integrated Development Planning

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

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

1. MDA's development planning guidelines revised	i. NDP IV approved by H.E The President of The republic of Uganda II. Capacity built for 159 MDAs to prepare their respective strategic plans iii.Prepared guidelines for physical planning appeals and change of land use. iv. Prepared ToRs to facilitate the review of the Greater Kampala Metropolitan Area Integrated Urban Development Master Plans (GKMA-IUDMP) v. Developed ToRs for the Physical Planning Technical Committee to support the Regional, Metropolitan and Urban Physical Planning department to come up with Physical Planning Status Report. vi.Participated in the drafting of the Physical Planning status report from chapter 1 to 2 about the background and the Physical Planning situation analysis across the entire country. vii. Carried out three (03) locus/Field visits on the following appeals and complaints viii. NDP IV development planning guidelines produced
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VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020109 National Development Plan IV			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. NDP IV finalized		1. Undertook consultations on the NDPIV with various constituents, including Parliament, Development Partners, Local Governments across the country, and Operation Wealth Creation, among others ii. NDP IV approved by, Cabinet, Parliament and H.E The President of the Republic 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		i. Produced four (04) and eight (08) prefeasibility reports ii. Produced the final NDP IV PIP ii. Trained 25 officers across 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)		1,612,874.381	
221001 Advertising and Public Relations		150,000.000	
221002 Workshops, Meetings and Seminars		1,312,287.499	
221003 Staff Training		66,666.634	
221009 Welfare and Entertainment		490,106.988	
221011 Printing, Stationery, Photocopying and Binding		105,527.084	
225203 Appraisal and Feasibility Studies for Capital Works		4,717,679.897	
227001 Travel inland		637,500.000	
227004 Fuel, Lubricants and Oils		351,337.500	
Total For Budget Output		9,443,979.983	
Wage Recurrent		0.000	
Non Wage Recurrent		9,443,979.983	
Arrears		0.000	
AIA		0.000	
Total For Department		9,443,979.983	
Wage Recurrent		0.000	
Non Wage Recurrent		9,443,979.983	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Development Performance		
Departments		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
1. 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		i. Produced the Certificate of Compliance for FY 2024/25 ii. Draft DFM evaluation reports have been prepared and Preliminary findings iii. Undertook field work to collect data to further improve the draft DFM evaluation reports iv. Presidential directives report was finalized
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		53,333.334
225101 Consultancy Services		663,149.999
227001 Travel inland		675,500.000
	Total For Budget Output	1,391,983.333
	Wage Recurrent	0.000
	Non Wage Recurrent	1,391,983.333
	Arrears	0.000
	AIA	0.000
	Total For Department	1,391,983.333
	Wage Recurrent	0.000
	Non Wage Recurrent	1,391,983.333
	Arrears	0.000
	AIA	0.000
Department:002 ICT		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18020105 Spatial data platform developed and operationalized		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Functional Internal ICT systems maintained 2. National Spatial Data Infrastructure maintained		i. Finalized the Installation of the new LAN at the Rwenzori House and Towers ii. Internal ICT systems maintained iii. Technical standards to govern data collection UGSDI developed iv. Installed Clock in and clock out system at the new offices

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		93,750.000	
221017 Membership dues and Subscription fees.		18,750.000	
Total For Budget Output		112,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		112,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		112,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		112,500.000	
Arrears		0.000	
AIA		0.000	
Department:003 Policy Research and Innovation			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
1. 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		i. Finalized a PEC paper on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda ii. Produced a revised draft NPA Research Agenda iii. Drafted two (02) PEC Papers on Neonatal Health in Uganda and Uganda’s Sugarcane and Sugar Industry iv. Undertook a fieldwork activity to collect data on Leveraging Culture and Creative Arts Industry for employment and domestic revenue mobilization in Uganda Policy Research to inform the Presidential Economic Council (PEC) paper and the National Development Forum (NDPF)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,782.334	
221011 Printing, Stationery, Photocopying and Binding		18,750.000	
221017 Membership dues and Subscription fees.		18,783.334	
227004 Fuel, Lubricants and Oils		18,750.000	
Total For Budget Output		75,065.668	
Wage Recurrent		0.000	
Non Wage Recurrent		75,065.668	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	75,065.668
	Wage Recurrent	0.000
	Non Wage Recurrent	75,065.668
	Arrears	0.000
	AIA	0.000

Department:004 Governance and APRM

Budget Output:560045 Strategic Planning and Development

PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC

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

1 Targeted review mission in 4 regions conducted 2 APRM Annual report prepared 3 Four (04) NGC Extraordinary meetings facilitated	i. Draft NPoA report Prepared pending regional and national dissemination ii. Undertook AUDA NEPAD Preliminary consultation meetings with stakeholders i.e NPA, MoFPED, MoFA and MoJCA over deepening AUDA-NEPAD in Uganda iii. Printed RIA reports Mainstreaming Ethnic Minority Groups on Uganda’s development process i.Supported the preparation of the Africa Governance Report 2025 ii.Finalized the Targeted Review Reports for Uganda on infrastructure, agriculture, and civil service iii.Participated in the 39th APRM Focal Points Committee Meeting in Midrand, South Africa. iv. Participated in the 3rd Extraordinary Summit of the APR Forum of Heads of State and Government and the 34th Ordinary Session of the APR Forum took place in Addis Ababa v. Supported the organization of the National Partnership Forum-Political convened in Kampala vi.Held the National Partnership Forum Taskforce on 6th March 2025 vii. Produced draft APRM NGC Strategic plan viii. Held 18th NGC Ordinary 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	I. Supported the Public Sector Transformation PWG to align its PIAP to NDP IV ii. Supported all NDP IV Twenty (20) PWGs to integrate HRBA and SDGs in the 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)	88,125.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	187,500.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			56,247.917
221011 Printing, Stationery, Photocopying and Binding			8,500.000
222001 Information and Communication Technology Services.			8,625.000
225101 Consultancy Services			22,500.000
227001 Travel inland			93,750.000
227004 Fuel, Lubricants and Oils			11,250.000
	Total For Budget Output		479,497.917
	Wage Recurrent		0.000
	Non Wage Recurrent		479,497.917
	Arrears		0.000
	AIA		0.000
	Total For Department		479,497.917
	Wage Recurrent		0.000
	Non Wage Recurrent		479,497.917
	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		i. Produced the Monthly Economic Updates for December 2024, January 2025, and February 2025 ii. 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)” iii. Held three (03) sessions conducted on Modeling Long-Term Sustainable Development and Rapid Growth in Uganda led by Prof. Jeffrey Sachs iv. Finalized the NDP IV macroeconomic framework v. Macroeconomic database updated and maintained to align with NDP I	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221003 Staff Training			15,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,392.500
224011 Research Expenses		32,107.500
226002 Licenses		6,250.000
	Total For Budget Output	73,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	73,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,750.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
N/A		
Development Projects		
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18020108 New Office Building for National Planning Authority.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. New office space partitioned	i. Installed lock in and lock out access controls	
2. LAN installed in the rented office	ii. Procured 12 laptops	
	iii. Procured 28 telephone/land line sets	
	iv. LAN installed in the rented office space at Rwenzori courts	
	v. Offices partitioned and allocated to respective staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312137 Information Communication Technology network lines - Acquisition		151,016.667
312235 Furniture and Fittings - Acquisition		499,999.999
	Total For Budget Output	651,016.666

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1629 Retooling of National Planning Authority		
	GoU Development	651,016.666
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	651,016.666
	GoU Development	651,016.666
	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		
Construction of the Planning House commenced	i. Reviewed and KCCA approved the Architectural and structural designs for the Planning House ii. Relocation to rented commence iii. Secured services of Roko construction company to start the construction of the Planning House	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		899,302.300
312121 Non-Residential Buildings - Acquisition		4,851,741.358
	Total For Budget Output	5,751,043.658
	GoU Development	5,751,043.658
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,751,043.658
	GoU Development	5,751,043.658
	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		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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		I. Produced Certificate of Compliance for FY 2024/25 II. Produced NDR for FY 2023/24	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,000.000	
Total For Budget Output		149,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		149,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		149,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		149,000.000	
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			
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		i. Quarterly salaries and wage-related costs for 189 staff paid ii. Quarterly ICT services and supplies procured iii. Staff welfare maintained including medical expenses iv. Office security and utilities maintained v. Office, cars and equipment maintained	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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. BFP and MPS FY 2025/26 prepared	i. Prepared NPA MPS for FY 2025/26	
2. Quarterly Financial, and progress reports for FY 2024/25 prepared	ii. Prepared progress/performance, Financial and Audit reports	
3. Annual report for FY 2022/23 prepared	iii. Prepared the BFP for FY 2025/26	
4. Staff recruited and capacity built	iv. Secured and shifted to new rented office space	
5. New office space secured	v. Produced the draft NPA 4th strategic plan	
6. Draft 4th NPA Strategic plan prepared	vi. Oriented 47 new recruited staff	
	vii. Produced the Financial and annual performance report for FY 2023/24	
NA	Paid staff salaries for the new 48 recruited staff	
NA	i. NPA MPS for FY 2025/26 prepared	
	ii. Q2 Financial and Audit reports prepared	
NA	i. Quarterly salaries and wage-related costs for 189 staff paid	
	ii. Quarterly ICT services and supplies procured	
	iii. Staff welfare maintained including medical expenses	
	iv. Office security and utilities maintained	
	v. Office, cars and equipment maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	13,714,669.696	
211104 Employee Gratuity	5,007,252.034	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	507,083.334	
212101 Social Security Contributions	1,438,592.042	
212102 Medical expenses (Employees)	981,337.113	
221001 Advertising and Public Relations	6,000.000	
221003 Staff Training	7,943.102	
221004 Recruitment Expenses	7,803.334	
221007 Books, Periodicals & Newspapers	23,490.000	
221009 Welfare and Entertainment	224,974.760	
221016 Systems Recurrent costs	262,500.000	
221017 Membership dues and Subscription fees.	27,450.000	
222001 Information and Communication Technology Services.	150,000.000	
223001 Property Management Expenses	90,015.977	
223003 Rent-Produced Assets-to private entities	2,313,595.001	
223004 Guard and Security services	187,493.777	
223005 Electricity	60,000.000	
223006 Water	23,333.333	

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
226001 Insurances		77,400.000
227004 Fuel, Lubricants and Oils		476,209.141
228002 Maintenance-Transport Equipment		88,883.094
273102 Incapacity, death benefits and funeral expenses		199,999.999
273103 Retrenchment costs		8,978,713.832
Total For Budget Output		34,854,739.569
Wage Recurrent		13,714,669.696
Non Wage Recurrent		21,140,069.873
Arrears		0.000
AIA		0.000
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. The Executive Board and top management facilitated to execute their roles		i. 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 ii. 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
221003 Staff Training		11,266.650
221009 Welfare and Entertainment		363,333.334
221017 Membership dues and Subscription fees.		11,249.755
Total For Budget Output		535,849.739
Wage Recurrent		0.000
Non Wage Recurrent		535,849.739
Arrears		0.000
AIA		0.000
Total For Department		35,390,589.308
Wage Recurrent		13,714,669.696

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	21,675,919.612
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting 2. Improved Internal Control System 3. An Effective Risk Management System established 4. Procurement function supported		i. Quarter 2 internal procurement reviews, appraisals, verification and analyses conducted ii. Held thirteen (13) contracts committee meetings iii. Contracts committee trained by the PPDA on sustainable procurement. iv. Commenced the Internal audits of ICT function and Fleet Management
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,899.810
221001 Advertising and Public Relations		1,125.000
221003 Staff Training		15,994.429
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		7,500.000
221011 Printing, Stationery, Photocopying and Binding		19,113.750
221017 Membership dues and Subscription fees.		18,000.000
Total For Budget Output		112,632.989
Wage Recurrent		0.000
Non Wage Recurrent		112,632.989
Arrears		0.000
AIA		0.000
Total For Department		112,632.989
Wage Recurrent		0.000
Non Wage Recurrent		112,632.989
Arrears		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	60,353,231.506
	Wage Recurrent	13,714,669.696
	Non Wage Recurrent	40,236,501.486
	GoU Development	6,402,060.324
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:03		
Sub SubProgramme:01 Development Planning		
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 2. Two (02) Domestic and international partnerships established and Sustained during the agro-related events	1. Dairy value chain outreach conducted	1. Dairy value chain outreach conducted
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. One (01) regional fact finding missions on NDP III priority commodities conducted. 2. MDAs under agroindustrialization programme trained in programme based planning	1. One (01) regional fact finding missions on NDP III priority commodities conducted. 2. MDAs under agroindustrialization programme trained in programme based planning
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:01		
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. Data collected on the performance of sugar industry 2. Monitoring report produced	1. Data collected on the performance of sugar industry 2. Monitoring report produced
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Feasibility study report produced	Feasibility study report produced
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:02		
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	One (01) sensetization compaign on HIV/AIDs at workplace conducted	One (01) sensetization compaign on HIV/AIDs at workplace conducted
Budget Output:320122 Integrated Development Planning and Human capital		
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated		
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels		
1. Three (03) research studies on capitation grant, Higher education financing, and policy options for higher education conducted 2. Status report on achievement of Basic Requirements and Minimum standards met by schools and training institutions produced	1. One (01) research study conducted to inform policy decision in education	1. One (01) research study conducted to inform policy decision in education
1. HIV and AIDS, strategies, and guidelines for MDAs, DLGs, and non-state actors developed 2. Operational plans and guidelines for effective collaboration and partnership for UHC at all levels developed 3. 176 LGs assessed on DD compliance	1. Operational plans and guidelines for UHC developed. 2. HIV/AIDs, Strategies and Guidelines for MDAs, LGs and non-state actors developed	1. Operational plans and guidelines for UHC developed. 2. HIV/AIDs, Strategies and Guidelines for MDAs, LGs and non-state actors developed

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
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		Second National Human Resource Development Plan (NHRDP II) disseminated and printed		Second National Human Resource Development Plan (NHRDP II) disseminated and printed	
Development Projects					
N/A					
Programme:17 Regional Balanced Development					
SubProgramme:01					
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. One Regional Plan developed		1. One Regional Plan developed	
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:01					
Sub SubProgramme:01 Development Planning					
Departments					
Department:002 National Planning					
Budget Output:560058 Integrated Development Planning					
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
1. MDA's development planning guidelines revised		Capacity built for seventy (70) MDAs to apply the guidelines in developing their respective plans		Capacity built for seventy (70) MDAs to apply the guidelines in developing their respective plans	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560058 Integrated Development Planning		
PIAP Output: 18020109 National Development Plan IV		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. NDP IV finalized	1. Change Management and Capacity built for MDAS, LGs, Parliament Committees and non-state actors on NDP IV. 2. NDP IV produced. 3. NDP IV disseminated at MDAs and LGs	
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. Preparation of project concept notes, profiles and prefeasibility studies for five (05) studies 2. Three studies completed 3. PIP disseminated	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Development Performance		
<i>Departments</i>		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060201 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
1. 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	Validation and production of evaluation reports	Validation and production of evaluation reports
Department:002 ICT		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18020105 Spatial data platform developed and operationalized		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Functional Internal ICT systems maintained 2. National Spatial Data Infrastructure maintained	1.Internal ICT systems maintained	1.Internal ICT systems maintained
Department:003 Policy Research and Innovation		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1. 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. Staff capacity enhanced 2. NPA Knowledge Management (KM) Strategy developed and implemented	1. Staff capacity enhanced 2. NPA Knowledge Management (KM) Strategy developed and implemented
Department:004 Governance and APRM		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18020101 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1 Targeted review mission in 4 regions conducted 2 APRM Annual report prepared 3 Four (04) NGC Extraordinary meetings facilitated	1. APRM NGC strategic plan developed 2. APRM and NGC staff capacity built	1. APRM NGC strategic plan developed 2. APRM and NGC staff capacity built
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. 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. 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
Department:005 Macroeconomic planning		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
1 NDP IV Macroeconomic framework finalized 2 Macroeconomic database maintained 3 Twelve (12) Monthly macroeconomic performance reports produced 4 SDGSIM Macroeconomic model to assess the impact of climate change on the economy updated and recalibrated	1. Quarter Three (Q3) FY 2024/25 Macroeconomic performance report produced 2. Macroeconomic modelling skills at NPA enhanced	1. Quarter Three (Q3) FY 2024/25 Macroeconomic performance report produced 2. Macroeconomic modelling skills at NPA enhanced
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
N/A		
Development Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18020108 New Office Building for National Planning Authority.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. New office space partitioned 2. LAN installed in the rented office	1. Office partitioned 2. LAN installed	1. Office partitioned 2. LAN installed
Project:1817 Construction and Equipping of the Planning House		
Budget Output:000002 Construction Management		
PIAP Output: 18020108 New Office Building for National Planning Authority.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Construction of the Planning House commenced	1. Construction commenced	1. Construction commenced
SubProgramme:02		
Sub SubProgramme:02 Development Performance		
Departments		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. Certificate of Compliance 2024/25 produced 2. NDR for FY 2023/24 prepared	1. NDP4 M&E Results and Reporting framework finalized 2. Staff capacity enhanced	1. NDP4 M&E Results and Reporting framework finalized 2. Staff capacity enhanced
Develoment Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
1. One Hundred fifty (150) Staff salaries and wage-related costs paid 2. Information and communication services and supplies procured 3. Office, vehicle, and other Properties maintained 4. Security and Utilities Maintained 5. Staff welfare maintained	1. Quarterly 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. 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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 18011601 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
1. BFP and MPS FY 2025/26 prepared 2. Quarterly Financial, and progress reports for FY 2024/25 prepared 3. Annual report for FY 2022/23 prepared 4. Staff recruited and capacity built 5. New office space secured 6. Draft 4th NPA Strategic plan prepared	1. Draft 4th NPA strategic plan produced 2. Staff capacity ehnnanced. 3. Q3 Financial and progress reports for FY 2024/25 prepared	1. Draft 4th NPA strategic plan produced 2. Staff capacity ehnnanced. 3. Q3 Financial and progress reports for FY 2024/25 prepared
NA	NA	
NA	NA	1. Draft 4th NPA strategic plan produced 2. Staff capacity ehnnanced. 3. Q3 Financial and progress reports for FY 2024/25 prepared
NA	NA	1. Quarterly staff salaries and wage related cost paid 2. Quarterly ICT services and supplies procured. 3. Staff welfare maintained 4. Office security and utilities maintained 5. Office, cars and equipment maintained
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. The Executive Board and top management facilitated to execute their roles	1. The Executive Board and top management facilitated to execute their roles	1. The Executive Board and top management facilitated to execute their roles
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:03 General administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
1. Enhanced controls, compliance, accountability, risk management and quality of audit reviews and reporting 2. Improved Internal Control System 3. An Effective Risk Management System established 4. Procurement function supported	1. Quarterly Internal procurement reviews, appraisals, verifications and analyses conducted 2. Three (03) contracts committee meetings conducted 3. One (01) performance Audit conducted	1. Quarterly Internal procurement reviews, appraisals, verifications and analyses conducted 2. Three (03) contracts committee meetings conducted 3. One (01) performance Audit conducted
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	810,000.000	383,060.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>810,000.000</i>	<i>383,060.000</i>
Sub-SubProgramme : 01 Development Planning	810,000.000	383,060.000
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	810,000.000	383,060.000
<i>Project budget Estimates</i>		
Programme : 18 Development Plan Implementation	1,000,000.000	60,000.000
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>1,000,000.000</i>	<i>60,000.000</i>
Sub-SubProgramme : 02 Development Performance	1,000,000.000	60,000.000
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1,000,000.000	60,000.000
<i>Project budget Estimates</i>		
Total for Vote	1,810,000.000	443,060.000

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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 Q3	0.09
Performance as of End of Q3	Integrated Gender and Equity issues into NDPIV across different programmes
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 Q3	0.04
Performance as of End of Q3	1. New staff oriented on HIV/AIDs at workplace. 2. Supported HCD programme to integrate HIV/AIDs and other cross cutting issues in their PIAP
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
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

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Actual Expenditure By End Q3	0.17
Performance as of End of Q3	Integrated issues related to climate change in NDP IV under respective programmes
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 Q3	0.001
Performance as of End of Q3	Procured sanitizer for all access doors
Reasons for Variations	Implemented as planned