

VOTE: 108 National Planning Authority (NPA)

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.464	21.464	5.366	5.354	25.0 %	25.0 %	99.8 %
	Non-Wage	44.483	44.483	11.336	11.275	25.0 %	25.3 %	99.5 %
Dev.	GoU	44.917	44.917	44.000	43.835	98.0 %	97.6 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		110.863	110.863	60.702	60.464	54.8 %	54.5 %	99.6 %
Total GoU+Ext Fin (MTEF)		110.863	110.863	60.702	60.464	54.8 %	54.5 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		110.863	110.863	60.702	60.464	54.8 %	54.5 %	99.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		110.863	110.863	60.702	60.464	54.8 %	54.5 %	99.6 %
Total Vote Budget Excluding Arrears		110.863	110.863	60.702	60.464	54.8 %	54.5 %	99.6 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.610	0.610	0.153	0.153	25.1 %	25.1 %	100.0%
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.1 %	25.1 %	100.0%
Programme:02 Mineral Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Development Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0%
Vote Function:01 Development Planning	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Development Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	0.250	0.250	0.063	0.060	25.2 %	24.0 %	95.2%
Vote Function:01 Development Planning	0.250	0.250	0.063	0.060	25.2 %	24.0 %	95.2%
Vote Function:02 Development Performance	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation and Housing	5.900	5.900	1.495	1.492	25.3 %	25.3 %	99.8%
Vote Function:01 Development Planning	5.900	5.900	1.495	1.492	25.3 %	25.3 %	99.8%
Programme:11 Digital Transformation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Development Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	9.860	9.860	2.465	2.464	25.0 %	25.0 %	100.0%
Vote Function:01 Development Planning	9.860	9.860	2.465	2.464	25.0 %	25.0 %	100.0%
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Development Performance	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 General administration and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:17 Regional Balanced Development	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0%
Vote Function:01 Development Planning	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0%
Programme:18 Development Plan Implementation	94.043	94.043	56.477	56.252	60.1 %	59.8 %	99.6%
Vote Function:01 Development Planning	7.750	7.750	2.005	1.991	25.9 %	25.7 %	99.3%
Vote Function:02 Development Performance	0.900	0.900	0.225	0.224	25.0 %	24.9 %	99.6%
Vote Function:03 General administration and support services	85.393	85.393	54.247	54.037	63.5 %	63.3 %	99.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	94.043	94.043	56.477	56.252	60.1 %	59.8 %	99.6%
Vote Function:04 African Peer Review Mechanism and Partnerships	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	110.863	110.863	60.703	60.465	54.8 %	54.5 %	99.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:01 Development Planning**

0.014	Bn Shs	Department : 004 Economic Planning
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Reason: Funds were committed for payment

Items

0.013	UShs	221001 Advertising and Public Relations
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Reason: Funds were committed for payment

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 010031 Production, Trade and Tourism			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Carbon farming strategy and guidelines in place	Status	1	0
Programme:04 Manufacturing			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone			
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of industrial parks that have reliable electricity.	Number	4	3
Number of industrial parks and free zones with sustainable water and waste management system.	Number	4	3
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	4	3
Programme:07 Private Sector Development			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 000060 Project Development and Investment Planning			
PIAP Output: 07241301 Investment promotion undertaken			
Programme Intervention: 072413 Undertake Investment Promotion			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of NDP PSD projects informed by the feasibility studies undertaken	Number	1	1

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 Development Planning			
Department:006 Urban, Metropolitan and Regional Physical Planning			
Key Service Area: 280002 Physical planning			
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented			
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of City PDPs developed	Number	3	0
Number of Municipality PDPs developed	Number	20	2
Number of Town Council PDPs developed	Number	66	0
Number of Detailed Plans developed	Number	4	0
Programme:12 Human Capital Development			
Vote Function:01 Development Planning			
Department:007 Population and Social Development Planning			
Key Service Area: 320192 Manpower Planning, Education and Gender			
PIAP Output: 12211101 Enhanced workforce planning and management			
Programme Intervention: 122111 Institutionalize Manpower Planning			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual scarce skills report produced	Number	1	0
Annual Jobs report produced	Number	1	0
Employment and Skills Status report produced	Number	1	1
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Criterion for financing critical skills developed	Number	1	0
Key Service Area: 320193 Population Programme Coordination			
PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of policy reports on population factors developed	Number	1	0
Proportion of Strategic plans and LG plans integrating DD issues	Percentage	100%	21%
Annual State of Population Report in place	Text	1	0

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Programme:12 Human Capital Development			
Vote Function:01 Development Planning			
Department:007 Population and Social Development Planning			
Key Service Area: 320194 Family Health and Nutrition			
PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual State of Population Report in place	Text	1	0
Programme:17 Regional Balanced Development			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 510003 Regional, Urban and Local Government Planning			
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented			
Programme Intervention: 171113 Integrate Physical Planning with LED			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Regional Physical Development Plans developed	Number	3	1
Programme:18 Development Plan Implementation			
Vote Function:01 Development Planning			
Department:004 Economic Planning			
Key Service Area: 000060 Project Development and Investment Planning			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of NDPIV Core projects that are bankable	Number	10	3
Key Service Area: 560045 Strategic Planning and Development			
PIAP Output: 18112102 Aligned Development Plans to NDP			
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of LGs plans aligned to NDP	Percentage	50%	5%
Proportion of MDAs plans aligned to NDP	Percentage	60%	44%
Proportion of PIAPs aligned to NDP	Percentage	80%	100%

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Programme:18 Development Plan Implementation			
Vote Function:02 Development Performance			
Department:006 Policy, Research and Development Performance			
Key Service Area: 560028 Policy Research and Analytical Studies			
PIAP Output: 18114201 National Development Planning Research Agenda			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of oversight research reports produced	Number	2	1
Key Service Area: 560089 Evaluation and Compliance			
PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of alignment of Programme budget to the NDP priorities	Percentage	70%	0
PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Mid Term Review reports of Vision 2040 in Place	Number	1	0
PIAP Output: 18413103 National Development Report (NDR)			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of National Development Reports	Number	1	0.5
Vote Function:03 General administration and support services			
Department:002 Board, General Management and Administration			
Key Service Area: 560090 African Peer Review Mechanism and Partnership			
PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM			
Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Country Review Report (CRR) in place	Number	1	0.5
National Programme of Action (NPoA) for the APRM	Number	1	0.5

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Programme:18 Development Plan Implementation				
Vote Function:03 General administration and support services				
Department:002 Board, General Management and Administration				
Key Service Area: 560091 Board, General Management and administration and Corporate planning				
PIAP Output: 18511101 Institutional coordination, management and reporting				
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	70%	0	
Project:1817 Construction and Equipping of the Planning House				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 18511101 Institutional coordination, management and reporting				
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	70%	0	
Project:1905 Institutional Development of National Planning Authority				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 18511101 Institutional coordination, management and reporting				
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	70%	0	

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Performance highlights for the Quarter

1. Printed and disseminated 2500 copies of NDP IV, NHRDP, PIAP and PIP
2. Produced NDP IV Communication and dissemination strategy
3. Sixty-three (63) MDA and Eight (08) strategic plans reviewed and certified
4. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners
5. Developed and validated Guidelines for Preparation, Submission, and Approval of Physical Development Plans with different MDAs and local governments physical planners.
6. Provided technical backstopping in the preparation of Mukono and Mpigi district physical development plans
7. Provided technical backstopping in the preparation of Mukono Municipal Physical Development Plan (2025–2035)
8. Supported the finalization of the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan (GKMA-IUDMP) and recommended to the Hon. Minister for approval by the Cabinet
9. Produced a revised National Research Framework
10. Drafted two (02) PEC papers; Neonatal Health in Uganda, and Preparing a PEC paper on the ‘Diagnostic Study of the Cultural and Creative Industries in Uganda’
11. Provided financial supported (UGX 750 million) in QI to KCCA to develop detailed neighborhood physical development plans for; Port bell – Luzira, Bugolobi – Kitintale, and Ggaba – Kansanga.
12. Produced the Employment and Skills Status Report (ESSR)
13. Trained thirty (30) NPA officers, 16 females and 14 males in mainstreaming of gender and equity in planning, budgeting, and reporting
14. Organized the commemoration of World Population Day, hosted by Kayunga District
15. Held a retreat was held to fast-track the completion and alignment of Strategic Plans for Health MDAs with NDP IV.
16. Supported the preparation of twelve (12) feasibility studies
17. Concluded and dispatched 2 Board decisions on physical planning complaints for; Dr. Charles Lugero v. Get Well Pharmacy Ltd and Multi Consult Ltd v. KCCA PPC

Variations and Challenges

1. Limited staffing in the Physical Planning department which affected the implementation of planned activities
2. Limited financing of key critical activities

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.610	0.610	0.153	0.153	25.1 %	25.1 %	100.0 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.1 %	25.1 %	100.0 %
010031 Production, Trade and Tourism	0.610	0.610	0.153	0.153	25.1 %	25.1 %	100.0 %
Programme:04 Manufacturing	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
Vote Function:01 Development Planning	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
000015 Monitoring and Evaluation	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
Programme:07 Private Sector Development	0.250	0.250	0.063	0.060	25.2 %	24.0 %	95.2 %
Vote Function:01 Development Planning	0.250	0.250	0.063	0.060	25.2 %	24.0 %	95.2 %
000060 Project Development and Investment Planning	0.250	0.250	0.063	0.060	25.2 %	24.0 %	95.2 %
Programme:10 Sustainable Urbanisation and Housing	5.900	5.900	1.495	1.492	25.3 %	25.3 %	99.8 %
Vote Function:01 Development Planning	5.900	5.900	1.495	1.492	25.3 %	25.3 %	99.8 %
280002 Physical planning	5.900	5.900	1.495	1.492	25.3 %	25.3 %	99.8 %
Programme:12 Human Capital Development	9.860	9.860	2.465	2.464	25.0 %	25.0 %	100.0 %
Vote Function:01 Development Planning	9.860	9.860	2.465	2.464	25.0 %	25.0 %	100.0 %
320192 Manpower Planning, Education and Gender	2.121	2.121	0.530	0.530	25.0 %	25.0 %	100.0 %
320193 Population Programme Coordination	6.136	6.136	1.534	1.534	25.0 %	25.0 %	100.0 %
320194 Family Health and Nutrition	1.603	1.603	0.401	0.400	25.0 %	25.0 %	99.8 %
Programme:17 Regional Balanced Development	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0 %
Vote Function:01 Development Planning	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0 %
510003 Regional, Urban and Local Government Planning	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0 %
Programme:18 Development Plan Implementation	94.043	94.043	56.477	56.250	60.1 %	59.8 %	99.6 %
Vote Function:01 Development Planning	7.750	7.750	2.005	1.991	25.9 %	25.7 %	99.3 %
000060 Project Development and Investment Planning	7.000	7.000	1.750	1.750	25.0 %	25.0 %	100.0 %
560045 Strategic Planning and Development	0.750	0.750	0.255	0.241	34.0 %	32.1 %	94.5 %
Vote Function:02 Development Performance	0.900	0.900	0.225	0.223	25.0 %	24.8 %	99.1 %
560028 Policy Research and Analytical Studies	0.100	0.100	0.025	0.024	25.0 %	24.0 %	96.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	94.043	94.043	56.477	56.250	60.1 %	59.8 %	99.6 %
Vote Function:02 Development Performance	0.900	0.900	0.225	0.223	25.0 %	24.8 %	99.1 %
560089 Evaluation and Compliance	0.800	0.800	0.200	0.199	25.0 %	24.9 %	99.5 %
Vote Function:03 General administration and support services	85.393	85.393	54.247	54.036	63.5 %	63.3 %	99.6 %
000005 Human Resource Management	44.917	44.917	44.000	43.835	98.0 %	97.6 %	99.6 %
560090 African Peer Review Mechanism and Partnership	0.400	0.400	0.100	0.097	25.0 %	24.3 %	97.0 %
560091 Board, General Management and administration and Corporate planning	40.076	40.076	10.147	10.104	25.3 %	25.2 %	99.6 %
Total for the Vote	110.863	110.863	60.703	60.463	54.8 %	54.5 %	99.6 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	21.464	21.464	5.366	5.354	25.0 %	24.9 %	99.8 %
211104 Employee Gratuity	6.471	6.471	1.618	1.618	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.058	5.058	1.265	1.265	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	2.307	2.307	0.577	0.577	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.600	1.600	0.478	0.463	29.9 %	28.9 %	96.9 %
221001 Advertising and Public Relations	0.282	0.282	0.071	0.058	25.2 %	20.6 %	81.7 %
221002 Workshops, Meetings and Seminars	1.019	1.019	0.275	0.275	27.0 %	27.0 %	100.0 %
221003 Staff Training	0.730	0.730	0.182	0.182	24.9 %	24.9 %	100.0 %
221004 Recruitment Expenses	0.027	0.027	0.007	0.007	26.3 %	26.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.242	0.242	0.060	0.060	24.8 %	24.8 %	100.0 %
221009 Welfare and Entertainment	1.158	1.158	0.340	0.340	29.4 %	29.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.848	0.848	0.279	0.275	32.9 %	32.4 %	98.6 %
221016 Systems Recurrent costs	0.450	0.450	0.113	0.113	25.1 %	25.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.313	0.313	0.078	0.078	24.9 %	24.9 %	100.0 %
222001 Information and Communication Technology Services.	0.442	0.442	0.110	0.110	24.9 %	24.9 %	100.0 %
223001 Property Management Expenses	0.260	0.260	0.065	0.065	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.809	2.809	0.702	0.702	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
223005 Electricity	0.204	0.204	0.051	0.051	25.0 %	25.0 %	100.0 %
223006 Water	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
224011 Research Expenses	1.747	1.747	0.437	0.437	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	2.457	2.457	0.614	0.614	25.0 %	25.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.932	6.932	1.733	1.733	25.0 %	25.0 %	100.0 %
226001 Insurances	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %

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226002 Licenses	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
227001 Travel inland	1.797	1.797	0.449	0.436	25.0 %	24.3 %	97.1 %
227004 Fuel, Lubricants and Oils	2.520	2.520	0.630	0.630	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.902	0.902	0.226	0.210	25.1 %	23.3 %	92.9 %
263402 Transfer to Other Government Units	3.000	3.000	0.750	0.750	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	44.000	44.000	44.000	43.835	100.0 %	99.6 %	99.6 %
312221 Light ICT hardware - Acquisition	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.247	0.247	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	110.863	110.863	60.703	60.465	54.8 %	54.5 %	99.6 %

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.00 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
Departments							
004 Economic Planning	0.610	0.610	0.153	0.153	25.1 %	25.1 %	100.0 %
Development Projects							
N/A							
Programme:02 Mineral Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.100	0.100	0.025	0.023	25.00 %	23.00 %	92.00 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
Departments							
004 Economic Planning	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	0.250	0.250	0.063	0.060	25.20 %	24.00 %	95.24 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
Departments							
004 Economic Planning	0.250	0.250	0.063	0.060	25.2 %	24.0 %	95.2 %

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.250	0.250	0.063	0.060	25.20 %	24.00 %	95.24 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Development Performance	0.000	0.900	0.225	0.224	0.00 %	0.00 %	99.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:10 Sustainable Urbanisation and Housing	5.900	5.900	1.495	1.492	25.34 %	25.29 %	99.80 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
<i>Departments</i>							
006 Urban, Metropolitan and Regional Physical Planning	5.900	5.900	1.495	1.492	25.3 %	25.3 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:11 Digital Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	9.860	9.860	2.465	2.464	25.00 %	24.99 %	99.96 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
<i>Departments</i>							
007 Population and Social Development Planning	9.860	9.860	2.465	2.464	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Development Performance	0.000	0.900	0.225	0.224	0.00 %	0.00 %	99.6 %
<i>Departments</i>							
N/A							

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<i>Development Projects</i>							
N/A							
Vote Function:03 General administration and support services	0.000	85.393	54.247	54.036	0.00 %	0.00 %	99.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:17 Regional Balanced Development	0.100	0.100	0.025	0.021	25.00 %	21.00 %	84.00 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
<i>Departments</i>							
004 Economic Planning	0.100	0.100	0.025	0.021	25.0 %	21.0 %	84.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	94.043	94.043	56.477	56.251	60.05 %	59.81 %	99.60 %
Vote Function:01 Development Planning	0.610	0.610	0.153	0.153	25.08 %	25.08 %	100.0 %
<i>Departments</i>							
004 Economic Planning	7.750	7.750	2.005	1.991	25.9 %	25.7 %	99.3 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Development Performance	0.000	0.900	0.225	0.224	0.00 %	0.00 %	99.6 %
<i>Departments</i>							
006 Policy, Research and Development Performance	0.900	0.900	0.225	0.224	25.0 %	24.9 %	99.6 %
<i>Development Projects</i>							
N/A							
Vote Function:03 General administration and support services	0.000	85.393	54.247	54.036	0.00 %	0.00 %	99.6 %
<i>Departments</i>							
002 Board, General Management and Administration	40.476	40.476	10.247	10.202	25.3 %	25.2 %	99.6 %
<i>Development Projects</i>							

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	94.043	94.043	56.477	56.251	60.05 %	59.81 %	99.60 %
1817 Construction and Equipping of the Planning House	44.000	44.000	44.000	43.835	100.0 %	99.6 %	99.6 %
1905 Institutional Development of National Planning Authority	0.917	0.917	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 African Peer Review Mechanism and Partnerships	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	110.863	110.863	60.703	60.464	54.8 %	54.5 %	99.6 %

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Development Planning		
<i>Departments</i>		
Department:004 Economic Planning		
Key Service Area:010031 Production, Trade and Tourism		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
1. Carbon farming guidelines developed	Developed the draft Carbon farming guidelines	Guidelines yet to be developed
1. The tea value addition facility feasibility study conceptualized and profiled 2. Three (03) staff capacity built in agricultural resilience and projects preparation	1. Concept note for a technical paper to undertake a value chain study for the six priority commodity value chains has been developed. 2. Draft technical paper on tea value chain and vegetable oil value chain developed	Implementation is on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221002 Workshops, Meetings and Seminars		7,175.000
221003 Staff Training		16,000.000
224011 Research Expenses		10,785.000
225101 Consultancy Services		45,000.000
225203 Appraisal and Feasibility Studies for Capital Works		31,540.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	152,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	152,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	152,500.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:04 Manufacturing**Vote Function:01 Development Planning***Departments***Department:004 Economic Planning****Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone****Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

Four (04) visits to ascertain electricity reliability in industrial parks and free zones undertaken	1. Visited and assessed three (03) free zones and industrial parks of Buikwe, Jinja-Masese and Tororo to assess the state of Electricity supply and number of KM of roads constructed and maintained, availability of speed internet connectivity and water and waste management systems and their preparedness for green financing and export readiness	Implementation is on track as planned
1. Data Collection, analysis and cleaning undertaken on productivity concept, strategy and guidelines	No performance registered	No performance registered

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
227001 Travel inland	10,200.001
Total For Budget Output	22,700.001
Wage Recurrent	0.000
Non Wage Recurrent	22,700.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	22,700.001
Wage Recurrent	0.000
Non Wage Recurrent	22,700.001
Arrears	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Development Planning***Departments***Department:004 Economic Planning****Key Service Area:000060 Project Development and Investment Planning****PIAP Output: 07241301 Investment promotion undertaken****Programme Intervention: 072413 Undertake Investment Promotion**

1. Concept note and profile developed for private sector investment	1. Pre-feasibility study for the development of tourism infrastructure at equator points in Kayabwe, Nfo island, Kayinja-Ntara and Ntusi	Implementation is as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000
227001 Travel inland	2,700.001
Total For Budget Output	60,200.001
Wage Recurrent	0.000
Non Wage Recurrent	60,200.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	60,200.001
Wage Recurrent	0.000
Non Wage Recurrent	60,200.001
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:10 Sustainable Urbanisation and Housing

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function:01 Development Planning*Departments***Department:006 Urban, Metropolitan and Regional Physical Planning****Key Service Area:280002 Physical planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented****Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

1. Technical committee selected to spear head the development of the regulations and guidelines. 2.Desk review of the existing related documents on physical planning 3. Data collection and analysis from three (03) regions to guide preparation of regional PDP undertaken. 2. Draft detailed for Kampala developed	1. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners 2. Developed and validated Guidelines for Preparation, Submission, and Approval of Physical Development Plans with different MDAs and local governments physical planners. 3. Provided financial supported (UGX 750 million) in Q1 to KCCA to develop detailed neighborhood physical development plans for; Port bell – Luzira, Bugolobi – Kitintale, and Ggaba – Kansanga	Implementation is as planned
1. Technical backstopping for 3 Cities, 20 Municipalities, 18 Districts, 66 Town Councils and 77 sub-counties to develop Physical Development Plans 2. Five (05) appeals heard and resolved	1. Provided technical backstopping in the preparation of Mukono Municipal Physical Development Plan (2025–2035). 2. Six (06) appeals heard and resolved	Implementation is on track

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

Item	Spent
211104 Employee Gratuity	162,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
212101 Social Security Contributions	40,000.000
212102 Medical expenses (Employees)	25,000.000
221002 Workshops, Meetings and Seminars	114,859.540
221003 Staff Training	8,000.000
221011 Printing, Stationery, Photocopying and Binding	9,442.079
221016 Systems Recurrent costs	22,500.000
224011 Research Expenses	26,000.000
225101 Consultancy Services	26,000.000
227001 Travel inland	39,681.087

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		68,000.000
263402 Transfer to Other Government Units		750,000.000
	Total For Budget Output	1,491,982.706
	Wage Recurrent	0.000
	Non Wage Recurrent	1,491,982.706
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,491,982.706
	Wage Recurrent	0.000
	Non Wage Recurrent	1,491,982.706
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
Vote Function:01 Development Planning		
<i>Departments</i>		
Department:007 Population and Social Development Planning		
Key Service Area:320192 Manpower Planning, Education and Gender		
PIAP Output: 1221101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
1. NDP IV NHRDP disseminated 2. Data collection and analysis for the Web-based model Human Resource projection and update undertaken	1. Printed 2500 NDP IV NHRDP and disseminated them in the three regions of Uganda, which included Northern, Eastern, and Western regions.	Web-based model Human Resource projection yet to be updated

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12211101 Enhanced workforce planning and management**Programme Intervention: 122111 Institutionalize Manpower Planning**

1. Fifty (50) NPA staff trained on HRBA, disability inclusion, employment, social protection, population integration, gender and equity planning and budgeting. 2. Data collection and document review for the development of DEMDEV,RAPID, IMPACT and MACRO models for human resource production.	1. Thirty (30) NPA officers (16 females and 14 males) were trained HRBA, disability inclusion, employment, social protection, population integration, gender and equity planning and budgeting 2. Completed the conceptualization phase of the activity and a lead facilitator to work with NPA staff in the development of RAPID was identified.	Implementation is on track for implementation
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PIAP Output: 12211201 Strengthened Skills acquisition and development framework**Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

1. Review of existing GBV and VAC prevention and response interventions to inform planning conducted	NPA established an accountability mechanism in Busoga to track Sexual Reproductive Health, Demographic Dividend, and GBV indicators. Fourteen (14) District action plans and a community scorecard were developed to address teenage pregnancy and child marriage, and also track SRH, DD, and GBV in Busoga.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,088.900
221002 Workshops, Meetings and Seminars	33,950.000
221003 Staff Training	15,000.000
224011 Research Expenses	180,000.000
225101 Consultancy Services	143,112.500
227001 Travel inland	85,405.000
227004 Fuel, Lubricants and Oils	31,625.000
Total For Budget Output	530,181.400
Wage Recurrent	0.000
Non Wage Recurrent	530,181.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320193 Population Programme Coordination

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
1. Data collected, analyzed and cleaned on Fertility rates in Uganda and report produced	1. Two studies commenced on; re-modelling Uganda's population profile and establishing growth targets including fertility rates that will lead to the realization of Vision 2040 and National Transfer Accounts (NTA) for HCD life cycle approach to inform policies that enable effective harnessing of the DD, data collection is on going	Implementation is on track
1.National population day organised 2. Annual state of population report for FY 2024/25 produced	1. Hosted the National Population day in Kayunga District on 11th July 2025 2. The SUPRE 2025 concept note was completed and approved by NPA Top Management, Technical review and drafting teams have been constituted, Key stakeholders in line with the theme have been mapped and notified and drafting of the SUPRE report is ongoing	Annual state of population report for FY 2024/25 to be finalized in Q2
1. Capacity built for 50 MDAs and 40 LGs trained in integration of DD and other population issues in their plans	1. Capacity built for the 168 LGs during the Regional Budget Framework Paper (BFP) Conferences and for Four six (46) MDAs including 31 MDAs under Health, 9 under Education and 6 missions	Implementation is as planned
1. Advocacy campaign, collaboration and strategic partnerships with government agencies established	1. Collaborated with MoFEPD, UBOS, MoLG, MoGLSD, UNFPA, UNWomen, and UNDP to strengthen the capacity of district planning departments in population data management.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		338,671.424
221001 Advertising and Public Relations		22,625.000
221002 Workshops, Meetings and Seminars		53,687.500
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		25,191.500
221011 Printing, Stationery, Photocopying and Binding		52,000.000
221017 Membership dues and Subscription fees.		53,252.000
222001 Information and Communication Technology Services.		8,440.000
223001 Property Management Expenses		29,803.647

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		15,000.000
223005 Electricity		22,000.000
224011 Research Expenses		220,000.000
225101 Consultancy Services		195,191.441
226001 Insurances		8,750.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		206,900.025
228002 Maintenance-Transport Equipment		100,002.000
273102 Incapacity, death benefits and funeral expenses		22,500.000
	Total For Budget Output	1,534,014.537
	Wage Recurrent	0.000
	Non Wage Recurrent	1,534,014.537
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320194 Family Health and Nutrition**PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

1. Data collected from Five (05) referral hospitals on development of service delivery standards 2. Capacity National Referral Hospital Planners and their Managements on development and alignment of their plans to NDP IV	1. Capacity built for 31 MDAs planner under Health in the development and alignment of their plans to NDP IV 2. Developed a concept note functionality of both HC IVs and referral hospital, drafted Qualitative and Quantitative study tools with reference to the WHO – Service Availability and Readiness Assessment (SARA) toolkit and the MoH’s Health Facility Quality of Care Assessment Survey Tool have been developed jointly with the Ministry of Health. All this aims at improving service delivery and having service delivery standards in the health sector	The activities is still on going
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

1. Data collected and analyzed on domestic financing of health services across the country 2. One (01) monitoring visit on the performance of health centres in Northern, Eastern and western Uganda conducted	1. Undertook an analysis of the NHIS Bill, benchmarked against 7 countries in Africa. A costing model to inform the financing of the NHIS was developed. This is in response to the key questions on the financing of the bill and contribution mechanisms	Monitoring visit on the performance of health centres in Northern, Eastern and western Uganda yet to be done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,350.000
212102 Medical expenses (Employees)	61,000.000
221001 Advertising and Public Relations	10,375.000
221002 Workshops, Meetings and Seminars	39,936.920
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	400.000
221011 Printing, Stationery, Photocopying and Binding	19,067.079
224001 Medical Supplies and Services	2,500.000
225101 Consultancy Services	40,000.000
227001 Travel inland	50,105.000
227004 Fuel, Lubricants and Oils	45,446.600
228002 Maintenance-Transport Equipment	24,873.247
Total For Budget Output	400,053.846
Wage Recurrent	0.000
Non Wage Recurrent	400,053.846
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,464,249.783
Wage Recurrent	0.000
Non Wage Recurrent	2,464,249.783
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Programme:17 Regional Balanced Development**Vote Function:01 Development Planning***Departments***Department:004 Economic Planning****Key Service Area:510003 Regional, Urban and Local Government Planning****PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented****Programme Intervention: 171113 Integrate Physical Planning with LED**

1.Three (03) field data collection exercises undertaken to ascertain development issues and proposed interventions 2. Hundred (100) LG Development Plans reviewed and approved	1. Commenced drafting five of sub-regional development plans for Acholi, Bukedi, Teso, Busoga, and Kigezi. 2. Held three regional conferences in Gulu, Mbale, and Hoima to disseminate the NDPIV to the LG stakeholders, execute a needs assessment to inform the formulation of sub-regional development plans and supported the finalization of the LGDPs 3. Reviewed 176 LGDPs and by end of the Q1, Eight (08) LGDPs were certified	Implementation is on track
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	21,283.000
Total For Budget Output	21,283.000
Wage Recurrent	0.000
Non Wage Recurrent	21,283.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,283.000
Wage Recurrent	0.000
Non Wage Recurrent	21,283.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
Vote Function:01 Development Planning		
<i>Departments</i>		
Department:004 Economic Planning		
Key Service Area:000060 Project Development and Investment Planning		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
1. Two feasibility studies completed 2. Two staff supported for certification as Trainer of Trainees in project appraisal and investment	1. Supported 12 studies, out of which, 6 have draft feasibility study reports, 1 at prefeasibility and five at conceptualization	Certification training for two staff as Trainer of Trainees in project appraisal and investment not yet done
1. Two (02) project proposals reviewed	1. Reviewed four (04) loan proposals and provided respective recommendations	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		98,450.000
225203 Appraisal and Feasibility Studies for Capital Works		1,651,513.560
	Total For Budget Output	1,749,963.560
	Wage Recurrent	0.000
	Non Wage Recurrent	1,749,963.560
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:560045 Strategic Planning and Development		
PIAP Output: 18112102 Aligned Development Plans to NDP		
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.		
1. Five thousand (5000) NDP IV printed and distributed. 2. Draft NDP IV Communication and dissemination strategy prepared. 3. Twenty (20) MDA plans approved and fifteen (15) LG plans approved 4. Project document for fifteen (15) year perspective plan developed	1. Printed 2500 NDP IV 2. Produced NDP IV Communication and dissemination strategy 3. Sixty three (63) MDA and Eight (08) strategic plans approved and certified 4. Concept note for fifteen (15) year perspective plan developed	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18112102 Aligned Development Plans to NDP**Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

1. Project development documents developed for Railway Transport Masterplan and GKMA Physical Development Plan 2. Literature Review and data collection exercise for preparation of appeals guidelines for physical planning undertaken	1. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners 2. Finalized the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan (GKMA-IUDMP) and recommended to the Hon. Minister for approval by the Cabinet	The Railway Transport Master plan yet to developed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221001 Advertising and Public Relations	24,550.001
221003 Staff Training	17,500.000
221011 Printing, Stationery, Photocopying and Binding	139,082.579
225101 Consultancy Services	22,500.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	241,132.580
Wage Recurrent	0.000
Non Wage Recurrent	241,132.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,991,096.140
Wage Recurrent	0.000
Non Wage Recurrent	1,991,096.140
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Development Performance*Departments*

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:006 Policy, Research and Development Performance

Key Service Area:560028 Policy Research and Analytical Studies

PIAP Output: 18114201 National Development Planning Research Agenda

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

1. National Research Agenda finalized and disseminated 2. Development of the STI and Socio-economic agendas supported 3. Pulse of the economy report for FY 2024/25 produced 4. Q1 monthly economic update reports produced	1. Produced a revised National Research Framework 2. Four (04) monthly economic update reports for June, July, August and September 2025 produced	Implementation is on track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,750.000
221011 Printing, Stationery, Photocopying and Binding	7,392.081
227001 Travel inland	9,300.000
Total For Budget Output	24,442.081
Wage Recurrent	0.000
Non Wage Recurrent	24,442.081
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560089 Evaluation and Compliance

PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

1. CoC report for FY 2024/25 disseminated	1. Printed and disseminated CoC report for FY 2024/25	Implemented as planned
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PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted

Programme Intervention: 184131 Strengthen the M&E function across government.

i. Scoping of the Mid-term review of Vision 2040 undertaken	1. A concept Note and Terms of Reference for the midterm review of the Vision 2040 prepared 2. Supported the OP to undertake the end term evaluation of the Manifesto and the Report has been presented to H.E. President. 3. Presidential directives report was finalized	Implementation is on track
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18413103 National Development Report (NDR)

Programme Intervention: 184131 Strengthen the M&E function across government.

NDR report for FY 2024/25 produced	Draft report for FY 2024/25 NDR report produced	Final NDR report for FY 2024/25 to be finalized in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	11,942.080
225101 Consultancy Services	142,500.000
227001 Travel inland	45,000.000
Total For Budget Output	199,442.080
Wage Recurrent	0.000
Non Wage Recurrent	199,442.080
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	223,884.161
Wage Recurrent	0.000
Non Wage Recurrent	223,884.161
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 General administration and support services

Departments

Department:002 Board, General Management and Administration

Key Service Area:560090 African Peer Review Mechanism and Partnership

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM**Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action**

1. APRM NPOA and Governance reports for FY 2024/25 prepared 2. One (01) TROIKA meeting held. 3. One (01) AUDA-NEPAD meeting held. One (01) National Governing Council meeting held	1. APRM NPoA and Governance report for FY 2024/25 produced and currently updating information on indicators to inform the H.E the President of Uganda presentation when he assumes TROIKA leadership in February 2026 2. Uganda hosted a High-Level Country Mission from APRM Continental Secretariat (South Africa) from 9th -13th September 2025 to brief and generate consensus with key stakeholders including, the President, National Planning Authority (NPA), APRM Focal Point Minister, National Governing Council and National Secretariat on strategies for Uganda's leadership for APRM & Troika. 3. Two (02) Monthly NGC Ordinary Working Sessions and 02 special sessions were held.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
221002 Workshops, Meetings and Seminars	25,000.000
221011 Printing, Stationery, Photocopying and Binding	11,942.080
227001 Travel inland	22,700.000
Total For Budget Output	97,142.080
Wage Recurrent	0.000
Non Wage Recurrent	97,142.080
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560091 Board, General Management and administration and Corporate planning**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Quarterly staff salary, gratuity, NSSF and medical expenses for 220 staff paid 2. Motor vehicles serviced 3. Property and office maintained 4. ICT services and supplies procured	1. Quarter one (01) staff salary, gratuity, NSSF and Medical expenses paid 2. Motor vehicles serviced 3. Property and office area cleaned and well maintained 4. Functional ICT systems maintained	Implemented as planned
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1. Annual performance, Financial and Audit reports for FY 2024/25 produced. 2. Q4 Audit, performance and Financial for FY 2024/25 reports produced. 3. Three (03) Contracts Committee meetings held 4. One (01) internal Audit report produced	1. Annual performance, Financial and Audit reports for FY 2024/25 produced 2. Q4 progress, audit and financial reports for FY 2024/25 produced 3. Held seven (07) contracts committee meetings	Implemented as planned
1. Two (02) Board meeting held. 2. Two (02) Management meeting held 3. Participate in Two (02) Strategic Policy and National Development Planning 4. Office security, rent and utilities paid	1. Two (02) Board meeting (9th and 10th Executive Board Meeting) held. 2. Four (04) management meetings held 3. Q1 Utilities paid 4. Office security maintained 5. Attended two Regional meeting on the Sectoral Council of Ministers in Response for the EAC Affairs and Planning and the Second stocktake of the UN Food Systems Summit in Ethiopia	Implemented as planned

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

Item	Spent
211103 Statutory salaries	5,354,054.260
211104 Employee Gratuity	1,455,230.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476,465.250
212101 Social Security Contributions	536,740.881
212102 Medical expenses (Employees)	376,779.445
221003 Staff Training	12,500.000
221004 Recruitment Expenses	6,650.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	314,350.000
221011 Printing, Stationery, Photocopying and Binding	24,442.080
221016 Systems Recurrent costs	90,000.000
221017 Membership dues and Subscription fees.	25,000.000
222001 Information and Communication Technology Services.	102,000.000
223001 Property Management Expenses	35,000.000
223003 Rent-Produced Assets-to private entities	702,250.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		79,704.747
223005 Electricity		29,000.000
223006 Water		5,000.000
226001 Insurances		27,500.000
226002 Licenses		3,000.000
227004 Fuel, Lubricants and Oils		250,983.961
228002 Maintenance-Transport Equipment		85,345.312
273102 Incapacity, death benefits and funeral expenses		52,500.000
	Total For Budget Output	10,104,496.330
	Wage Recurrent	5,354,054.260
	Non Wage Recurrent	4,750,442.070
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,201,638.410
	Wage Recurrent	5,354,054.260
	Non Wage Recurrent	4,847,584.150
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1817 Construction and Equipping of the Planning House		
Key Service Area:000005 Human Resource Management		
PIAP Output: 1851101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
2% level of construction completed 2. One monitoring report produced	1. Prepared the first project progress report. Activities delivered include; Demolition of existing structure, Excavation works and Substructure and raft foundations 2. 3% level of construction achieved	Implementation is as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		43,834,824.130

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1817 Construction and Equipping of the Planning House		
	Total For Budget Output	43,834,824.130
	GoU Development	43,834,824.130
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	43,834,824.130
	GoU Development	43,834,824.130
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1905 Institutional Development of National Planning Authority		
Key Service Area:000005 Human Resource Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
One (01) Contract Committee meeting held on the procurements under the retooling project	No allocation in Q1	No allocation in Q1
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	60,464,358.332
	Wage Recurrent	5,354,054.260
	Non Wage Recurrent	11,275,479.942

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	43,834,824.130
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
Vote Function:01 Development Planning	
<i>Departments</i>	
Department:004 Economic Planning	
Key Service Area:010031 Production, Trade and Tourism	
PIAP Output: 01117101 Climate smart agricultural practices undertaken	
Programme Intervention: 011171 Promote climate adaptation and mitigation practices	
1. Carbon farming strategic plan and guidelines developed and disseminated	Developed the draft Carbon farming guidelines
1. Feasibility study report for tea value addition facility 2. Capacity built for three (03) staff in the project preparation 3. Two (02) coordination reports on the implementation of the agro-industrialization programme prepared	1. Concept note for a technical paper to undertake a value chain study for the six priority commodity value chains has been developed. 2. Draft technical paper on tea value chain and vegetable oil value chain developed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	7,175.000
221003 Staff Training	16,000.000
224011 Research Expenses	10,785.000
225101 Consultancy Services	45,000.000
225203 Appraisal and Feasibility Studies for Capital Works	31,540.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	152,500.000
Wage Recurrent	0.000
Non Wage Recurrent	152,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	152,500.000
Wage Recurrent	0.000
Non Wage Recurrent	152,500.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

Development Projects

N/A

Programme:04 Manufacturing**Vote Function:01 Development Planning***Departments***Department:004 Economic Planning****Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 0411101 Improved infrastructure in industrial parks and free zone****Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

One (01) Field report produced on electricity accessibility and reliability, water accessibility and waste management and high-speed internet connectivity in industrial parks and free zones	1. Visited and assessed three (03) free zones and industrial parks of Buikwe, Jinja-Masese and Tororo to assess the state of Electricity supply and number of KM of roads constructed and maintained, availability of speed internet connectivity and water and waste management systems and their preparedness for green financing and export readiness
1. Revised the productivity concept and strategy to target the priority value chains under manufacturing and guidelines to enhance productivity in manufacturing industries undertaken 2. Two studies on energy efficiency and urban mobility undertaken.	No performance registered

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
227001 Travel inland	10,200.001
Total For Budget Output	22,700.001
Wage Recurrent	0.000
Non Wage Recurrent	22,700.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	22,700.001
Wage Recurrent	0.000
Non Wage Recurrent	22,700.001

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Development Planning***Departments***Department:004 Economic Planning****Key Service Area:000060 Project Development and Investment Planning****PIAP Output: 07241301 Investment promotion undertaken****Programme Intervention: 072413 Undertake Investment Promotion**

One (01) Feasibility study report to inform private sector investment undertaken

1. Pre-feasibility study for the development of tourism infrastructure at equator points in Kayabwe, Nfo island, Kayinja-Ntara and Ntusi

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000
227001 Travel inland	2,700.001
221003 Staff Training	98,450.000
225203 Appraisal and Feasibility Studies for Capital Works	1,651,513.560
Total For Budget Output	60,200.001
Wage Recurrent	0.000
Non Wage Recurrent	60,200.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	60,200.001
Wage Recurrent	0.000
Non Wage Recurrent	60,200.001
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Development Planning

Departments

Department:006 Urban, Metropolitan and Regional Physical Planning

Key Service Area:280002 Physical planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

1. Three (03) Regional Physical Development Plans prepared
2. Regulations and attendant guidelines to support the implementation of the Physical Planning Act developed
3. Detailed Plans for Kampala, Gulu, Jinja, and Arua developed

1. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners
2. Developed and validated Guidelines for Preparation, Submission, and Approval of Physical Development Plans with different MDAs and local governments physical planners.
3. Provided financial supported (UGX 750 million) in QI to KCCA to develop detailed neighborhood physical development plans for; Port bell – Luzira, Bugolobi – Kitintale, and Ggaba – Kansanga

1. Technical backstopping provided to GKMA, 3 Cities, 20 Municipalities, 66 Town Councils, 18 Districts and 77 Sub-counties to prepare their respective Physical Development Plans
2. Twenty (20) Appeals heard and solved

1. Provided technical backstopping in the preparation of Mukono Municipal Physical Development Plan (2025–2035).
2. Six (06) appeals heard and resolved

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

UShs Thousand

Item	Spent
211104 Employee Gratuity	162,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
212101 Social Security Contributions	40,000.000
212102 Medical expenses (Employees)	25,000.000
221002 Workshops, Meetings and Seminars	114,859.540
221003 Staff Training	8,000.000
221011 Printing, Stationery, Photocopying and Binding	9,442.079
221016 Systems Recurrent costs	22,500.000
224011 Research Expenses	26,000.000
225101 Consultancy Services	26,000.000
227001 Travel inland	39,681.087

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	68,000.000
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	1,491,982.706
Wage Recurrent	0.000
Non Wage Recurrent	1,491,982.706
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,491,982.706
Wage Recurrent	0.000
Non Wage Recurrent	1,491,982.706
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:12 Human Capital Development	
Vote Function:01 Development Planning	
<i>Departments</i>	
Department:007 Population and Social Development Planning	
Key Service Area:320192 Manpower Planning, Education and Gender	
PIAP Output: 1221101 Enhanced workforce planning and management	
Programme Intervention: 122111 Institutionalize Manpower Planning	
1. Annual jobs report produced 2. Web-based macro model for Human Resource projections and update developed 3. 2nd National Human Resource Development Plan disseminated 4. Annual scarce skills report produced	1. Printed 2500 NDP IV NHRDP and disseminated them in the three regions of Uganda, which included Northern, Eastern, and Western regions.

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12211101 Enhanced workforce planning and management**Programme Intervention: 122111 Institutionalize Manpower Planning**

1. Gender and equity compliance assessments conducted
2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource Projection developed and operationalized

1. Thirty (30) NPA officers (16 females and 14 males) were trained HRBA, disability inclusion, employment, social protection, population integration, gender and equity planning and budgeting
2. Completed the conceptualization phase of the activity and a lead facilitator to work with NPA staff in the development of RAPID was identified.

PIAP Output: 12211201 Strengthened Skills acquisition and development framework**Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

1. A report on the Level of Achievement of BRMS produced
2. Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels
3. Produce and publish an annual status report on NDP IV-HRDP Education and skills development

NPA established an accountability mechanism in Busoga to track Sexual Reproductive Health, Demographic Dividend, and GBV indicators. Fourteen (14) District action plans and a community scorecard were developed to address teenage pregnancy and child marriage, and also track SRH, DD, and GBV in Busoga.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,088.900
221002 Workshops, Meetings and Seminars	33,950.000
221003 Staff Training	15,000.000
224011 Research Expenses	180,000.000
225101 Consultancy Services	143,112.500
227001 Travel inland	85,405.000
227004 Fuel, Lubricants and Oils	31,625.000
Total For Budget Output	530,181.400
Wage Recurrent	0.000
Non Wage Recurrent	530,181.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320193 Population Programme Coordination

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

<p>1. Evidence-based research on population issues, document demographic trends including fertility mortality, urbanization, and migration conducted</p> <p>2. M&E framework for the population policy developed</p>	<p>1. Two studies commenced on; re-modelling Uganda's population profile and establishing growth targets including fertility rates that will lead to the realization of Vision 2040 and National Transfer Accounts (NTA) for HCD life cycle approach to inform policies that enable effective harnessing of the DD, data collection is on going</p>
<p>1. World Population Day 2025 held</p> <p>2. DD assessment report at programme and LGs to guide alignment in plans and budgets conducted and produced</p> <p>3. Annual State of Population Report produced</p>	<p>1. Hosted the National Population day in Kayunga District on 11th July 2025</p> <p>2. The SUPRE 2025 concept note was completed and approved by NPA Top Management, Technical review and drafting teams have been constituted, Key stakeholders in line with the theme have been mapped and notified and drafting of the SUPRE report is ongoing</p>
<p>1. Conduct capacity-building training on integration of DD in plans and budgets to all MDAs and all LGs on developing population action plans</p> <p>2. Population issues in development planning at central and LG levels integrated</p>	<p>1. Capacity built for the 168 LGs during the Regional Budget Framework Paper (BFP) Conferences and for Four six (46) MDAs including 31 MDAs under Health, 9 under Education and 6 missions</p>
<p>1. Collaboration and strategic partnerships for population and development within government agencies, civil society organizations, private sector, cultural and religious institutions advocated and coordinated</p>	<p>1. Collaborated with MoFEPD, UBOS, MoLG, MoGLSD, UNFPA, UNWomen, and UNDP to strengthen the capacity of district planning departments in population data management.</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,671.424
221001 Advertising and Public Relations	22,625.000
221002 Workshops, Meetings and Seminars	53,687.500
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	25,191.500
221011 Printing, Stationery, Photocopying and Binding	52,000.000
221017 Membership dues and Subscription fees.	53,252.000
222001 Information and Communication Technology Services.	8,440.000
223001 Property Management Expenses	29,803.647
223004 Guard and Security services	15,000.000
223005 Electricity	22,000.000
224011 Research Expenses	220,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	195,191.441
226001 Insurances	8,750.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	206,900.025
228002 Maintenance-Transport Equipment	100,002.000
273102 Incapacity, death benefits and funeral expenses	22,500.000
Total For Budget Output	1,534,014.537
Wage Recurrent	0.000
Non Wage Recurrent	1,534,014.537
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320194 Family Health and Nutrition**PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

<p>1. Evidence-based research conducted to support development of Health service Delivery Standards</p> <p>2. Capacity built for MDAs, LGs, PDCs & CSOs (FPBAG, CSBAG, SUN-Network) at the national level to align to National Development Plan priorities and mains</p>	<p>1. Capacity built for 31 MDAs planner under Health in the development and alignment of their plans to NDP IV</p> <p>2. Developed a concept note functionality of both HC IVs and referral hospital, drafted Qualitative and Quantitative study tools with reference to the WHO – Service Availability and Readiness Assessment (SARA) toolkit and the MoH’s Health Facility Quality of Care Assessment Survey Tool have been developed jointly with the Ministry of Health. All this aims at improving service delivery and having service delivery standards in the health sector</p>
<p>1. GKMA supported the development of the WASH Master Plan</p> <p>2. A study conducted on Domestic Financing for Health services - High-level policy dialogues</p> <p>3. Two (02) monitoring visits to key health projects, MDAs, and LGs undertaken</p>	<p>1. Undertook an analysis of the NHIS Bill, benchmarked against 7 countries in Africa. A costing model to inform the financing of the NHIS was developed. This is in response to the key questions on the financing of the bill and contribution mechanisms</p>

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,350.000
212102 Medical expenses (Employees)	61,000.000
221001 Advertising and Public Relations	10,375.000
221002 Workshops, Meetings and Seminars	39,936.920
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	400.000
221011 Printing, Stationery, Photocopying and Binding	19,067.079
224001 Medical Supplies and Services	2,500.000
225101 Consultancy Services	40,000.000
227001 Travel inland	50,105.000
227004 Fuel, Lubricants and Oils	45,446.600
228002 Maintenance-Transport Equipment	24,873.247
Total For Budget Output	400,053.846
Wage Recurrent	0.000
Non Wage Recurrent	400,053.846
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,464,249.783
Wage Recurrent	0.000
Non Wage Recurrent	2,464,249.783
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:17 Regional Balanced Development	
Vote Function:01 Development Planning	
<i>Departments</i>	
Department:004 Economic Planning	
Key Service Area:510003 Regional, Urban and Local Government Planning	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented	
Programme Intervention: 171113 Integrate Physical Planning with LED	
1. Three (03) regional development plans developed 2. Technical backstopping provided to 176 LGs to produce their development plans	1. Commenced drafting five of sub-regional development plans for Acholi, Bukedi, Teso, Busoga, and Kigezi. 2. Held three regional conferences in Gulu, Mbale, and Hoima to disseminate the NDPIV to the LG stakeholders, execute a needs assessment to inform the formulation of sub-regional development plans and supported the finalization of the LGDPs 3. Reviewed 176 LGDPs and by end of the Q1, Eight (08) LGDPs were certified
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	21,283.000
Total For Budget Output	21,283.000
Wage Recurrent	0.000
Non Wage Recurrent	21,283.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,283.000
Wage Recurrent	0.000
Non Wage Recurrent	21,283.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
Vote Function:01 Development Planning	
<i>Departments</i>	
Department:004 Economic Planning	
Key Service Area:000060 Project Development and Investment Planning	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18113101 Bankable projects for the NDP developed and implemented****Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

1. Ten (10) pre-feasibility and feasibility study reports produced 2. Two NPA staff supported for certification as Trainer of Trainees in project appraisal and Investment 3. Thirty (30) MDA Officers trained in project preparation and appraisal	1. Supported 12 studies, out of which, 6 have draft feasibility study reports, 1 at prefeasibility and five at conceptualization
1. Eight (08) project proposals reviewed and recommendations provided	1. Reviewed four (04) loan proposals and provided respective recommendations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000
227001 Travel inland	2,700.001
221003 Staff Training	98,450.000
225203 Appraisal and Feasibility Studies for Capital Works	1,651,513.560
Total For Budget Output	1,749,963.560
Wage Recurrent	0.000
Non Wage Recurrent	1,749,963.560
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560045 Strategic Planning and Development**PIAP Output: 18112102 Aligned Development Plans to NDP****Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

1. NDP IV communication and dissemination strategy produced 2. Change management strategy produced 3. NDP IV printed and disseminated 4. 15-year perspective plan developed	1. Printed 2500 NDP IV 2. Produced NDP IV Communication and dissemination strategy 3. Sixty three (63) MDA and Eight (08) strategic plans approved and certified 4. Concept note for fifteen (15) year perspective plan developed
1. Railway Transport Master plan developed 2. GKMA Physical Development Plan developed 3. Appeals guidelines on physical planning developed and disseminated 4. Integrated NSDI Geospatial metadata catalog developed and updated	1. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners 2. Finalized the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan (GKMA-IUDMP) and recommended to the Hon. Minister for approval by the Cabinet

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221001 Advertising and Public Relations	24,550.001
221003 Staff Training	17,500.000
221011 Printing, Stationery, Photocopying and Binding	139,082.579
225101 Consultancy Services	22,500.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	241,132.580
Wage Recurrent	0.000
Non Wage Recurrent	241,132.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,991,096.140
Wage Recurrent	0.000
Non Wage Recurrent	1,991,096.140
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 Development Performance	
<i>Departments</i>	
Department:006 Policy, Research and Development Performance	
Key Service Area:560028 Policy Research and Analytical Studies	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18114201 National Development Planning Research Agenda

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

1. NPA research agenda developed 2. Development of STI and Socioeconomic agenda supported 3. Two (02) research studies undertaken 4. Two (02) public Policy forums organized 5. Monthly economic updates and Annual Pulse of economy report produced	1. Produced a revised National Research Framework 2. Four (04) monthly economic update reports for June, July, August and September 2025 produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,750.000
221011 Printing, Stationery, Photocopying and Binding	7,392.081
227001 Travel inland	9,300.000
Total For Budget Output	24,442.081
Wage Recurrent	0.000
Non Wage Recurrent	24,442.081
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560089 Evaluation and Compliance**PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities**

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

1. Certificate of Compliance for FY 2025/26 produced and disseminated	1. Printed and disseminated CoC report for FY 2024/25
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PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted

Programme Intervention: 184131 Strengthen the M&E function across government.

i. Draft Mid-term review of vision 2040 report produced	1. A concept Note and Terms of Reference for the midterm review of the Vision 2040 prepared 2. Supported the OP to undertake the end term evaluation of the Manifesto and the Report has been presented to H.E. President. 3. Presidential directives report was finalized
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18413103 National Development Report (NDR)

Programme Intervention: 184131 Strengthen the M&E function across government.

1. National Development Plan (NDR) FY 2024/25 report produced	Draft report for FY 2024/25 NDR report produced
2. Thirty (30) NDP IV projects monitored on implementation	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	11,942.080
225101 Consultancy Services	142,500.000
227001 Travel inland	45,000.000
Total For Budget Output	199,442.080
Wage Recurrent	0.000
Non Wage Recurrent	199,442.080
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	223,884.161
Wage Recurrent	0.000
Non Wage Recurrent	223,884.161
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 General administration and support services

Departments

Department:002 Board, General Management and Administration

Key Service Area:560090 African Peer Review Mechanism and Partnership

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM	
Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action	
1. APRM Annual Programme of Action (NPOA) report prepared 2. Implementation of TROIKA and AUDA-NEPAD Activities supported 3. Targeted Review report prepared	1. APRM NPoA and Governance report for FY 2024/25 produced and currently updating information on indicators to inform the H.E the President of Uganda presentation when he assumes TROIKA leadership in February 2026 2. Uganda hosted a High-Level Country Mission from APRM Continental Secretariat (South Africa) from 9th -13th September 2025 to brief and generate consensus with key stakeholders including, the President, National Planning Authority (NPA), APRM Focal Point Minister, National Governing Council and National Secretariat on strategies for Uganda's leadership for APRM & Troika. 3. Two (02) Monthly NGC Ordinary Working Sessions and 02 special sessions were held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
221002 Workshops, Meetings and Seminars	25,000.000
221011 Printing, Stationery, Photocopying and Binding	11,942.080
227001 Travel inland	22,700.000
Total For Budget Output	97,142.080
Wage Recurrent	0.000
Non Wage Recurrent	97,142.080
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560091 Board, General Management and administration and Corporate planning**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. 220 Staff salaries NSSF Gratuity NSSF & Medical expenses paid 2. Office cleaning services paid 3. ICT services and supplies procured 4. Vehicle serviced and maintained 5. Recruitment expenses paid	1. Quarter one (01) staff salary, gratuity, NSSF and Medical expenses paid 2. Motor vehicles serviced 3. Property and office area cleaned and well maintained 4. Functional ICT systems maintained
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
1. Annual and quarterly physical, audit, and financial performance reports prepared 2. Four (04) audits of internal functions undertaken 3. BFP and MPS for FY 2026/27 prepared 4. NPA procurement function supported	1. Annual performance, Financial and Audit reports for FY 2024/25 produced 2. Q4 progress, audit and financial reports for FY 2024/25 produced 3. Held seven (07) contracts committee meetings
1. Legal Office facilitated 2. Executive Board and Top management Offices facilitated to execute their duties 3. Office rent and utilities paid 4. Office Security Maintained	1. Two (02) Board meeting (9th and 10th Executive Board Meeting) held. 2. Four (04) management meetings held 3. Q1 Utilities paid 4. Office security maintained 5. Attended two Regional meeting on the Sectoral Council of Ministers in Response for the EAC Affairs and Planning and the Second stocktake of the UN Food Systems Summit in Ethiopia
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211103 Statutory salaries	5,354,054.260
211104 Employee Gratuity	1,455,230.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476,465.250
212101 Social Security Contributions	536,740.881
212102 Medical expenses (Employees)	376,779.445
221003 Staff Training	12,500.000
221004 Recruitment Expenses	6,650.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	314,350.000
221011 Printing, Stationery, Photocopying and Binding	24,442.080
221016 Systems Recurrent costs	90,000.000
221017 Membership dues and Subscription fees.	25,000.000
222001 Information and Communication Technology Services.	102,000.000
223001 Property Management Expenses	35,000.000
223003 Rent-Produced Assets-to private entities	702,250.000
223004 Guard and Security services	79,704.747
223005 Electricity	29,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223006 Water	5,000.000
226001 Insurances	27,500.000
226002 Licenses	3,000.000
227004 Fuel, Lubricants and Oils	250,983.961
228002 Maintenance-Transport Equipment	85,345.312
273102 Incapacity, death benefits and funeral expenses	52,500.000
Total For Budget Output	10,104,496.330
Wage Recurrent	5,354,054.260
Non Wage Recurrent	4,750,442.070
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,201,638.410
Wage Recurrent	5,354,054.260
Non Wage Recurrent	4,847,584.150
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1817 Construction and Equipping of the Planning House	
Key Service Area:000005 Human Resource Management	
PIAP Output: 1851101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
1. 30 % level of construction achieved 2. At least twelve (12) Site quarterly supervision reports produced on the progress of construction	1. Prepared the first project progress report. Activities delivered include; Demolition of existing structure, Excavation works and Substructure and raft foundations 2. 3% level of construction achieved
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
312121 Non-Residential Buildings - Acquisition	43,834,824.130
Total For Budget Output	43,834,824.130

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1817 Construction and Equipping of the Planning House		
GoU Development		43,834,824.130
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		43,834,824.130
GoU Development		43,834,824.130
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Project:1905 Institutional Development of National Planning Authority		
Key Service Area:000005 Human Resource Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1. Fourty (40) laptops and ten (10) desktops procured 2. Licences for HDM4 transport model procured 2. Two (02) heavy-duty photocopiers 3. Fifty (50) office tables and Fifty (50) chairs 4. Office refurbished at Statistics House	No allocation in Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
GRAND TOTAL		60,464,358.332

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,354,054.260
	Non Wage Recurrent	11,275,479.942
	GoU Development	43,834,824.130
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Development Planning		
<i>Departments</i>		
Department:004 Economic Planning		
Key Service Area:010031 Production, Trade and Tourism		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
1. Carbon farming strategic plan and guidelines developed and disseminated	1. Draft carbon farming strategic plan developed	1. Draft carbon farming strategic plan developed
1. Feasibility study report for tea value addition facility 2. Capacity built for three (03) staff in the project preparation 3. Two (02) coordination reports on the implementation of the agro-industrialization programme prepared	1. one (01) coordination report on the implementation of agro-industrialization programme prepared	1. one (01) coordination report on the implementation of agro-industrialization programme prepared
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
Vote Function:01 Development Planning		
<i>Departments</i>		
Department:004 Economic Planning		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone		
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks		
One (01) Field report produced on electricity accessibility and reliability, water accessibility and waste management and high-speed internet connectivity in industrial parks and free zones	Four (04) visits to industrial parks to ascertain high speed internet connectivity undertaken	Four (04) visits to industrial parks to ascertain high speed internet connectivity undertaken

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone****Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

1. Revised the productivity concept and strategy to target the priority value chains under manufacturing and guidelines to enhance productivity in manufacturing industries undertaken 2. Two studies on energy efficiency and urban mobility undertaken.	1. Draft productivity concept, strategy and guidelines produced 2. Study report on energy efficiency produced	1. Draft productivity concept, strategy and guidelines produced 2. Study report on energy efficiency produced
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Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Development Planning***Departments***Department:004 Economic Planning****Key Service Area:000060 Project Development and Investment Planning****PIAP Output: 07241301 Investment promotion undertaken****Programme Intervention: 072413 Undertake Investment Promotion**

One (01) Feasibility study report to inform private sector investment undertaken	1. Prefeasibility study, data collection and analytical models undertaken models	1. Prefeasibility study, data collection and analytical models undertaken models
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Development Projects

N/A

Programme:10 Sustainable Urbanisation and Housing**Vote Function:01 Development Planning***Departments***Department:006 Urban, Metropolitan and Regional Physical Planning**

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:280002 Physical planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

1. Three (03) Regional Physical Development Plans prepared 2. Regulations and attendant guidelines to support the implementation of the Physical Planning Act developed 3. Detailed Plans for Kampala, Gulu, Jinja, and Arua developed	1. Field data collected and draft regulations and guidelines produced 2. Two (02) draft regional PDP produced 3. Draft Detailed plans for Gulu and Jinja developed	1. Field data collected and draft regulations and guidelines produced 2. Two (02) draft regional PDP produced 3. Draft Detailed plans for Gulu and Jinja developed
1. Technical backstopping provided to GKMA, 3 Cities, 20 Municipalities, 66 Town Councils, 18 Districts and 77 Sub-counties to prepare their respective Physical Development Plans 2. Twenty (20) Appeals heard and solved	1. Two cities, 5 municipalities, 20 Town councils,5 districts, 20 subcounties supported to develop PDP 2. Five (05) appeals heard and resolved 3. Desk review for GKMA PDP undertaken	1. Two cities, 5 municipalities, 20 Town councils,5 districts, 20 subcounties supported to develop PDP 2. Five (05) appeals heard and resolved 3. Desk review for GKMA PDP undertaken 3. Certificate of compliance for the Physical Planning produced

Development Projects

N/A

Programme:12 Human Capital Development

Vote Function:01 Development Planning

Departments

Department:007 Population and Social Development Planning

Key Service Area:320192 Manpower Planning, Education and Gender

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

1. Annual jobs report produced 2. Web-based macro model for Human Resource projections and update developed 3. 2nd National Human Resource Development Plan disseminated 4. Annual scarce skills report produced	1. Annual Jobs and scarce skills reports produced and disseminated	1. Annual Jobs and scarce skills reports produced and disseminated
1. Gender and equity compliance assessments conducted 2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource Projection developed and operationalized	1. Twenty (20) Trained 2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource projection developed and oriented private entities in gender and equity planning, budgeting and implementation at all levels	1. Twenty (20) Trained 2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource projection developed and oriented private entities in gender and equity planning, budgeting and implementation at all levels

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320192 Manpower Planning, Education and Gender		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
1. A report on the Level of Achievement of BRMS produced 2. Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels 3. Produce and publish an annual status report on NDP IV-HRDP Education and skills development	1. The assessment criteria on the extent of achievement of BRMS in Schools developed 2. Documents reviewed and data collected on the status of NDP IV-HRDP education and skills development	1. The assessment criteria on the extent of achievement of BRMS in Schools developed 2. Documents reviewed and data collected on the status of NDP IV-HRDP education and skills development
Key Service Area:320193 Population Programme Coordination		
PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
1. Evidence-based research on population issues, document demographic trends including fertility mortality, urbanization, and migration conducted 2. M&E framework for the population policy developed	1. Data Collected and analyzed on mortality rates in Uganda and report produced 2. Literature reviewed to inform the development of the M&E framework for the population policy	1. Data Collected and analyzed on mortality rates in Uganda and report produced 2. Literature reviewed to inform the development of the M&E framework for the population policy
1. World Population Day 2025 held 2. DD assessment report at programme and LGs to guide alignment in plans and budgets conducted and produced 3. Annual State of Population Report produced	1. Data collected, analysed and cleaned to inform Demographic Dividend assessment for 176 LGs and 18 programmes	1. Data collected, analysed and cleaned to inform Demographic Dividend assessment for 176 LGs and 18 programmes
1. Conduct capacity-building training on integration of DD in plans and budgets to all MDAs and all LGs on developing population action plans 2. Population issues in development planning at central and LG levels integrated	1. Capacity build for 40 MDAs and 30 LGs on integration of DD and other population issues in their plans	1. Capacity build for 40 MDAs and 30 LGs on integration of DD and other population issues in their plans
1. Collaboration and strategic partnerships for population and development within government agencies, civil society organizations, private sector, cultural and religious institutions advocated and coordinated	Advocacy campaign, collaboration and strategic partnerships with cultural and religious institutions established	Advocacy campaign, collaboration and strategic partnerships with cultural and religious institutions established

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320194 Family Health and Nutrition

PIAP Output: 12317402 Population issues integrated in all planning, budgeting and implementation frameworks.

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

1. Evidence-based research conducted to support development of Health service Delivery Standards 2. Capacity built for MDAs, LGs, PDCs & CSOs (FPBAG, CSBAG, SUN-Network) at the national level to align to National Development Plan priorities and mains	1. Data Collected from seven (07) regional referral hospitals of Service Delivery Standards 2. Capacity Built for Planners and their Managements in seven (7) regional referrals on the development and alignment of their plans to NDP IV	1. Data Collected from seven (07) regional referral hospitals of Service Delivery Standards 2. Capacity Built for Planners and their Managements in seven (7) regional referrals on the development and alignment of their plans to NDP IV
1. GKMA supported the development of the WASH Master Plan 2. A study conducted on Domestic Financing for Health services - High-level policy dialogues 3. Two (02) monitoring visits to key health projects, MDAs,and LGs undertaken	1. One (01) monitoring visit to central region on the performance of health facilities undertaken 2. GKMA supported to develop the WASH Strategic Plan	1. One (01) monitoring visit to central region on the performance of health facilities undertaken 2. GKMA supported to develop the WASH Strategic Plan

Development Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:01 Development Planning

Departments

Department:004 Economic Planning

Key Service Area:510003 Regional, Urban and Local Government Planning

PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented

Programme Intervention: 171113 Integrate Physical Planning with LED

1. Three (03) regional development plans developed 2. Technical backstopping provided to 176 LGs to produce their development plans	1. Three Draft regional plan prepared based on identified issues 2. Fifty (50) LG Development Plans reviewed and approved	1. Three Draft regional plan prepared based on identified issues 2. Fifty (50) LG Development Plans reviewed and approved
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Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Development Planning

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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*Departments***Department:004 Economic Planning****Key Service Area:000060 Project Development and Investment Planning****PIAP Output: 18113101 Bankable projects for the NDP developed and implemented****Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

1. Ten (10) pre-feasibility and feasibility study reports produced 2. Two NPA staff supported for certification as Trainer of Trainees in project appraisal and Investment 3. Thirty (30) MDA Officers trained in project preparation and appraisal	1. Three (03) feasibility study reports produced. 2. Ten (10) MDAs officers trained in project preparation and appraisal	1. Three (03) feasibility study reports produced. 2. Ten (10) MDAs officers trained in project preparation and appraisal
1. Eight (08) project proposals reviewed and recommendations provided	1. Two (02) project proposals reviewed and recommendation provided	1. Two (02) project proposals reviewed and recommendation provided

Key Service Area:560045 Strategic Planning and Development**PIAP Output: 18112102 Aligned Development Plans to NDP****Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

1. NDP IV communication and dissemination strategy produced 2. Change management strategy produced 3. NDP IV printed and disseminated 4. 15-year perspective plan developed	1. Draft change management strategy developed. 2. Twenty (20) MDA and twenty (20) LG plans reviewed and approved. 3. NDP IV Popular version produced in atleast ten (10) languages 4. Two (02) consultation meetings held on the strategic direction of the fifteen (year) perspective plan	1. Draft change management strategy developed. 2. Twenty (20) MDA and twenty (20) LG plans reviewed and approved. 3. NDP IV Popular version produced in atleast ten (10) languages 4. Two (02) consultation meetings held on the strategic direction of the fifteen (year) perspective plan
1. Railway Transport Master plan developed 2. GKMA Physical Development Plan developed 3. Appeals guidelines on physical planning developed and disseminated 4. Integrated NSDI Geospatial metadata catalog developed and updated	1. Comprehensive geospatial metadata developed and standardized 2. Data collected and analyzed for the preparation of the Railway Transport Master plan and the GKMA Physical Development Plan	1. Comprehensive geospatial metadata developed and standardized 2. Data collected and analyzed for the preparation of the Railway Transport Master plan and the GKMA Physical Development Plan

Development Projects

N/A

Vote Function:02 Development Performance*Departments***Department:006 Policy, Research and Development Performance**

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:560028 Policy Research and Analytical Studies

PIAP Output: 18114201 National Development Planning Research Agenda

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

1. NPA research agenda developed 2. Development of STI and Socioeconomic agenda supported 3. Two (02) research studies undertaken 4. Two (02) public Policy forums organized 5. Monthly economic updates and Annual Pulse of economy report produced	1. One (01) PEC and policy paper prepared. 2. Development of STI and Socio-economic research agendas supported 3. Q2 monthly economic update reports produced	1. One (01) PEC and policy paper prepared. 2. Development of STI and Socio-economic research agendas supported 3. Q2 monthly economic update reports produced
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Key Service Area:560089 Evaluation and Compliance

PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

1. Certificate of Compliance for FY 2025/26 produced and disseminated	1. Development of the CoC assessment tool for NDP IV	1. Development of the CoC assessment tool for NDP IV
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PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted

Programme Intervention: 184131 Strengthen the M&E function across government.

i. Draft Mid-term review of vision 2040 report produced	i. Documents reviewed to inform the evaluation	i. Documents reviewed to inform the evaluation
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PIAP Output: 18413103 National Development Report (NDR)

Programme Intervention: 184131 Strengthen the M&E function across government.

1. National Development Plan (NDR) FY 2024/25 report produced 2. Thirty (30) NDP IV projects monitored on implementation	Dissemination of the NDR report to key stakeholders	Dissemination of the NDR report to key stakeholders
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Development Projects

N/A

Vote Function:03 General administration and support services

Departments

Department:002 Board, General Management and Administration

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:560090 African Peer Review Mechanism and Partnership

PIAP Output: 18413201 Country Review Report (CRR) and the National Programme of Action (NPOA) for the APRM

Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action

1. APRM Annual Programme of Action (NPOA) report prepared 2. Implementation of TROIKA and AUDA-NEPAD Activities supported 3. Targeted Review report prepared	1. One (01) TROIKA meeting held. 2. One (01) AUDA-NEPAD meeting held. 3. One (01) National Governing Council meeting held. 4. Two regional Targeted Review Meetings held	1. One (01) TROIKA meeting held. 2. One (01) AUDA-NEPAD meeting held. 3. One (01) National Governing Council meeting held. 4. Two regional Targeted Review Meetings held
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Key Service Area:560091 Board, General Management and administration and Corporate planning

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

1. 220 Staff salaries NSSF Gratuity NSSF & Medical expenses paid 2. Office cleaning services paid 3. ICT services and supplies procured 4. Vehicle serviced and maintained 5. Recruitment expenses paid	1. Quarterly staff salary, gratuity, NSSF and medical expenses for 220 staff paid 2. Motor vehicles serviced 3. Property and office maintained 4. ICT services and supplies procured	1. Quarterly staff salary, gratuity, NSSF and medical expenses for 220 staff paid 2. Motor vehicles serviced 3. Property and office maintained 4. ICT services and supplies procured
1. Annual and quarterly physical, audit, and financial performance reports prepared 2. Four (04) audits of internal functions undertaken 3. BFP and MPS for FY 2026/27 prepared 4. NPA procurement function supported	1. BFP for FY 2026/27 prepared. Q1 audit, performance and financial reports prepared 3. Two (02) contracts committee meetings held	1. BFP for FY 2026/27 prepared. Q1 audit, performance and financial reports prepared 3. Two (02) contracts committee meetings held
1. Legal Office facilitated 2. Executive Board and Top management Offices facilitated to execute their duties 3. Office rent and utilities paid 4. Office Security Maintained	One (01) Expanded Board held 2. Two (02) Board meetings held 3. Two (02) management meeting held 2. One (01) international development meeting attended 3. Quarterly Office rent, security and utilities paid	One (01) Expanded Board held 2. Two (02) Board meetings held 3. Two (02) management meeting held 2. One (01) international development meeting attended 3. Quarterly Office rent, security and utilities paid

Development Projects

Project:1817 Construction and Equipping of the Planning House

Key Service Area:000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

1. 30 % level of construction achieved 2. At least twelve (12) Site quarterly supervision reports produced on the progress of construction	5% level of construction completed. Q2 monitoring report produced	5% level of construction completed. Q2 monitoring report produced
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1905 Institutional Development of National Planning Authority		
Key Service Area:000005 Human Resource Management		
PIAP Output: 1851101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
1. Fourty (40) laptops and ten (10) desktops procured 2. Licences for HDM4 transport model procured 2. Two (02) heavy-duty photocopiers 3. Fifty (50) office tables and Fifty (50) chairs 4. Office refurbished at Statistics House	1. Twenty (20) Laptops and five (05)desktops procured 2. One heavy duty photocopier procured. HDM4 transport model license procured	1. Twenty (20) Laptops and five (05)desktops procured 2. One heavy duty photocopier procured. HDM4 transport model license procured

VOTE: 108 National Planning Authority (NPA)

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	1,240,000	361,787
Vote Function : 01 Development Planning	1,240,000	361,787
<i>Department Budget Estimates</i>		
Department: 007 Population and Social Development Planning	1,240,000	361,787
<i>Project budget Estimates</i>		
Programme : 18 Development Plan Implementation	1,000,000	92,850
Vote Function : 03 General administration and support services	1,000,000	92,850
<i>Department Budget Estimates</i>		
Department: 002 Board, General Management and Administration	1,000,000	92,850
<i>Project budget Estimates</i>		
Total for Vote	2,240,000	454,637