VOTE: 108 National Planning Authority (NPA)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.464	21.464	16.098	0.000	75.0 %	0.0 %	0.0 %
	Non-Wage	44.483	44.483	33.666	0.000	76.0 %	0.0 %	0.0 %
Devt.	GoU	44.917	44.917	44.917	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**
	Total GoU+Ext Fin (MTEF)	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**
	Total Vote Budget Excluding Arrears	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.610**	**0.610**	**0.458**	**0.000**	**75.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Development Planning	0.610	0.610	0.458	0.000	75.0 %	0.0 %	0.0%
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**	**0.075**	**0.000**	**75.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Development Planning	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0%
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**	**0.188**	**0.000**	**75.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Development Planning	0.250	0.250	0.188	0.000	75.0 %	0.0 %	0.0%
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**	**4.467**	**0.000**	**75.7 %**	**0.0 %**	**0.0%**
Vote Function:01 Development Planning	5.900	5.900	4.467	0.000	75.7 %	0.0 %	0.0%
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**	**7.579**	**0.000**	**76.9 %**	**0.0 %**	**0.0%**
Vote Function:01 Development Planning	9.860	9.860	7.579	0.000	76.9 %	0.0 %	0.0%
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**	**0.075**	**0.000**	**75.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Development Planning	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**81.840**	**0.000**	**87.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Development Planning	7.750	7.750	5.923	0.000	76.4 %	0.0 %	0.0%
Vote Function:02 Development Performance	0.900	0.900	0.695	0.000	77.3 %	0.0 %	0.0%
Vote Function:03 General administration and support services	85.393	85.393	75.222	0.000	88.1 %	0.0 %	0.0%
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**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**

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

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Development Planning		
0.458	Bn Shs	Department : 004 Economic Planning
	Reason: NA	
Items		
0.135	UShs	225101 Consultancy Services
		Reason:
0.095	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason:
0.090	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.048	UShs	221003 Staff Training
		Reason:
0.036	UShs	227004 Fuel, Lubricants and Oils
		Reason:
Programme:04 Manufacturing		
Vote Function:01 Development Planning		
0.075	Bn Shs	Department : 004 Economic Planning
	Reason: NA	
Items		
0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.038	UShs	227001 Travel inland
		Reason:
Programme:07 Private Sector Development		
Vote Function:01 Development Planning		
0.188	Bn Shs	Department : 004 Economic Planning
	Reason: NA	
Items		
0.150	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:01 Development Planning		
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.015	UShs	227001 Travel inland
		Reason:
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 Development Planning		
4.467	Bn Shs	Department : 006 Urban, Metropolitan and Regional Physical Planning
	Reason: 0	
Items		
2.250	UShs	263402 Transfer to Other Government Units
		Reason:
0.600	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.488	UShs	211104 Employee Gratuity
		Reason:
0.292	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.204	UShs	227004 Fuel, Lubricants and Oils
		Reason:
Programme:12 Human Capital Development		
Vote Function:01 Development Planning		
7.579	Bn Shs	Department : 007 Population and Social Development Planning
	Reason: NA	
Items		
1.459	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
1.200	UShs	224011 Research Expenses
		Reason:
1.135	UShs	225101 Consultancy Services
		Reason:
0.857	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Development Planning

		Reason:
0.802	UShs	227004 Fuel, Lubricants and Oils
		Reason:

Programme:17 Regional Balanced Development

Vote Function:01 Development Planning

0.075	Bn Shs	Department : 004 Economic Planning
	Reason: NA	
Items		
0.075	UShs	227001 Travel inland
		Reason:

Programme:18 Development Plan Implementation

Vote Function:01 Development Planning

5.923	Bn Shs	Department : 004 Economic Planning
	Reason: NA	
Items		
4.955	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason:
0.290	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.348	UShs	221003 Staff Training
		Reason:
0.150	UShs	221001 Advertising and Public Relations
		Reason:
0.068	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

Vote Function:02 Development Performance

0.695	Bn Shs	Department : 006 Policy, Research and Development Performance
	Reason: NA	
Items		
0.428	UShs	225101 Consultancy Services
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:02 Development Performance		
0.163	UShs	227001 Travel inland
		Reason:
0.082	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
Vote Function:03 General administration and support services		
14.207	Bn Shs	Department : 002 Board, General Management and Administration
	Reason: NA	
Items		
4.366	UShs	211104 Employee Gratuity
		Reason:
2.107	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
1.610	UShs	212101 Social Security Contributions
		Reason:
1.164	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
1.256	UShs	212102 Medical expenses (Employees)
		Reason:

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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 3**
Carbon farming strategy and guidelines in place	Status	1	0.6
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 3**
Number of industrial parks that have reliable electricity.	Number	4	3.5
Number of industrial parks and free zones with sustainable water and waste management system.	Number	4	3.5
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	4	3.5
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 3**
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 3**
Number of City PDPs developed	Number	3	1
Number of Municipality PDPs developed	Number	20	4
Number of Town Council PDPs developed	Number	66	12
Number of Detailed Plans developed	Number	4	3
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 3**
Annual scarce skills report produced	Number	1	0.8
Annual Jobs report produced	Number	1	0.8
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 3**
Criterion for financing critical skills developed	Number	1	0.5
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 3**
No. of policy reports on population factors developed	Number	1	4
Proportion of Strategic plans and LG plans integrating DD issues	Percentage	100%	100%
Annual State of Population Report in place	Text	1	1

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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 3**
Annual State of Population Report in place	Text	1	1
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 3**
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 3**
Number of NDPIV Core projects that are bankable	Number	10	6
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 3**
Proportion of LGs plans aligned to NDP	Percentage	50%	22.2%
Proportion of MDAs plans aligned to NDP	Percentage	60%	64.9
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 3**
Number of oversight research reports produced	Number	2	1.5
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 3**
Level of alignment of Programme budget to the NDP priorities	Percentage	70%	62%
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 3**
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 3**
Number of National Development Reports	Number	1	1
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 3**
Country Review Report (CRR) in place	Number	1	0.7
National Programme of Action (NPoA) for the APRM	Number	1	0.7
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 3**
EOC Gender and Equity score	Percentage	70%	83%

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Programme:18 Development Plan Implementation			
Vote Function:03 General administration and support services			
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 3**
EOC Gender and Equity score	Percentage	70%	83%
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 3**
EOC Gender and Equity score	Percentage	70%	83%

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Performance highlights for the Quarter

i. Produced the draft 10-year long-term perspective
ii. Supported thirteen (13) feasibility studies, of which, six (06) feasibility studies completed, three (03) at draft feasibility and four (04) at inception.
iii. Produced the Certificates of Compliance for Annual Budget to NDP and physical planning
iv. Developed a draft report assessing the extent of BRMS implementation in schools
v. Finalized and launched the State of Uganda Population Report (SUPRE) 2025 under the theme “Mental Health: A Silent Emergency”.
vi. NPA finalized reports that provide empirical evidence on population and development. These reports are; Re-modeling Uganda’s population profile and establishing growth targets that will lead to the realization of Vision 2040, National Transfer Accounts to inform policies that enable effective harnessing of the DD, and Modelling a cohort analysis of population trends from 1991 to 2024 to evaluate Uganda’s progress in leveraging the DD
vii. NPA developed the 2026 Government of Uganda (GoU)/UNFPA work plan and coordinated with outcome leads to prepare their respective outcome-level work plans. These plans are aligned with the 10th GoU/UNFPA Country Programme, approved by UNFPA in New York in February.
viii. Finalized a PEC paper on Neonatal Health in Uganda and Diagnostic Study of the Cultural and Creative Industries in Uganda’
ix. Reviewed and cleared a loan proposal to Borrow up to USD 187.02 million from CITI bank for the upgrading of Hamurwa-Kerere-Kanungu (47km) and Kanyantorogo-Butogota-Buhoma road (32km) to paved Standard
x. Handled four (04) Physical Planning appeals and complaints and determined the three (03) Applications for Change of Land Use
xi. Disseminated the Authority Charter and Annual Authority Board Report
xii. Prepared NPA Ministerial Policy Statement for FY 2026/27
xiii. Achieved 6% level of completion of the Planning House

Variances and Challenges

i. Limited staffing specifically under the department of Physical Planning resulting into limited man power to implement the planned outputs
ii. Increasing cost of maintenance and servicing of NPA old fleet following suspension on car purchase by MDAs
iii. The ongoing attempts to amend the Physical Planning (Amendment) Act 2024 following the Cabinet Subcommittee Resolutions to harmonize physical planning functions between MLHUD, NPA and MoLG. This affects budget execution

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.610**	**0.610**	**0.458**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
010031 Production, Trade and Tourism	0.610	0.610	0.458	0.000	75.0 %	0.0 %	0.0 %
Programme:04 Manufacturing	**0.100**	**0.100**	**0.075**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Development Planning	**0.100**	**0.100**	**0.075**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
000015 Monitoring and Evaluation	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.188**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Development Planning	**0.250**	**0.250**	**0.188**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
000060 Project Development and Investment Planning	0.250	0.250	0.188	0.000	75.0 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation and Housing	**5.900**	**5.900**	**4.467**	**0.000**	**75.7 %**	**0.0 %**	**0.0 %**
Vote Function:01 Development Planning	**5.900**	**5.900**	**4.467**	**0.000**	**75.7 %**	**0.0 %**	**0.0 %**
280002 Physical planning	5.900	5.900	4.467	0.000	75.7 %	0.0 %	0.0 %
Programme:12 Human Capital Development	**9.860**	**9.860**	**7.579**	**0.000**	**76.9 %**	**0.0 %**	**0.0 %**
Vote Function:01 Development Planning	**9.860**	**9.860**	**7.579**	**0.000**	**76.9 %**	**0.0 %**	**0.0 %**
320192 Manpower Planning, Education and Gender	2.121	2.121	1.591	0.000	75.0 %	0.0 %	0.0 %
320193 Population Programme Coordination	6.136	6.136	4.697	0.000	76.5 %	0.0 %	0.0 %
320194 Family Health and Nutrition	1.603	1.603	1.292	0.000	80.6 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.075**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Development Planning	**0.100**	**0.100**	**0.075**	**0.000**	**75.0 %**	**0.0 %**	**0.0 %**
510003 Regional, Urban and Local Government Planning	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**81.840**	**0.000**	**87.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Development Planning	**7.750**	**7.750**	**5.923**	**0.000**	**76.4 %**	**0.0 %**	**0.0 %**
000060 Project Development and Investment Planning	7.000	7.000	5.250	0.000	75.0 %	0.0 %	0.0 %
560045 Strategic Planning and Development	0.750	0.750	0.673	0.000	89.7 %	0.0 %	0.0 %
Vote Function:02 Development Performance	**0.900**	**0.900**	**0.695**	**0.000**	**77.3 %**	**0.0 %**	**0.0 %**
560028 Policy Research and Analytical Studies	0.100	0.100	0.083	0.000	82.9 %	0.0 %	0.0 %
560089 Evaluation and Compliance	0.800	0.800	0.613	0.000	76.6 %	0.0 %	0.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**81.840**	**0.000**	**87.0 %**	**0.0 %**	**0.0 %**
Vote Function:03 General administration and support services	**85.393**	**85.393**	**75.222**	**0.000**	**88.1 %**	**0.0 %**	**0.0 %**
000005 Human Resource Management	44.917	44.917	44.917	0.000	100.0 %	0.0 %	0.0 %
560090 African Peer Review Mechanism and Partnership	0.400	0.400	0.313	0.000	78.1 %	0.0 %	0.0 %
560091 Board, General Management and administration and Corporate planning	40.076	40.076	29.992	0.000	74.8 %	0.0 %	0.0 %
Total for the Vote	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	21.464	21.464	16.098	0.000	75.0 %	0.0 %	0.0 %
211104 Employee Gratuity	6.471	6.471	4.853	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.058	5.058	3.463	0.000	68.5 %	0.0 %	0.0 %
212101 Social Security Contributions	2.307	2.307	1.730	0.000	75.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	1.600	1.600	1.600	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.282	0.282	0.282	0.000	100.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.019	1.019	0.771	0.000	75.7 %	0.0 %	0.0 %
221003 Staff Training	0.730	0.730	0.547	0.000	75.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.025	0.000	62.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.242	0.242	0.181	0.000	75.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	1.158	1.158	0.885	0.000	76.4 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.848	0.848	0.848	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.450	0.450	0.338	0.000	75.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.313	0.313	0.235	0.000	75.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.442	0.442	0.331	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.260	0.260	0.195	0.000	75.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.809	2.809	2.107	0.000	75.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.380	0.380	0.285	0.000	75.0 %	0.0 %	0.0 %
223005 Electricity	0.204	0.204	0.153	0.000	75.0 %	0.0 %	0.0 %
223006 Water	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.010	0.010	0.006	0.000	62.5 %	0.0 %	0.0 %
224011 Research Expenses	1.747	1.747	1.310	0.000	75.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.457	2.457	1.843	0.000	75.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.932	6.932	5.199	0.000	75.0 %	0.0 %	0.0 %
226001 Insurances	0.145	0.145	0.109	0.000	75.0 %	0.0 %	0.0 %
226002 Licenses	0.012	0.012	0.008	0.000	62.5 %	0.0 %	0.0 %
227001 Travel inland	1.797	1.797	1.348	0.000	75.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.520	2.520	1.745	0.000	69.2 %	0.0 %	0.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.902	0.902	0.677	0.000	75.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	3.000	3.000	2.250	0.000	75.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	44.000	44.000	44.000	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.420	0.420	0.420	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.247	0.247	0.247	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
004 Economic Planning	0.610	0.610	0.458	0.000	75.1 %	0.0 %	0.0 %
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**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.100**	**0.100**	**0.075**	**0.000**	**75.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
004 Economic Planning	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0 %
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**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.188**	**0.000**	**75.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
004 Economic Planning	0.250	0.250	0.188	0.000	75.2 %	0.0 %	0.0 %
Development Projects							
N/A							

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.250**	**0.250**	**0.188**	**0.000**	**75.00 %**	**0.00 %**	**0.00 %**
Vote Function:02 Development Performance	**0.000**	**0.900**	**0.695**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**5.900**	**5.900**	**4.467**	**0.000**	**75.71 %**	**0.00 %**	**0.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
006 Urban, Metropolitan and Regional Physical Planning	5.900	5.900	4.467	0.000	75.7 %	0.0 %	0.0 %
Development Projects							
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**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**9.860**	**9.860**	**7.579**	**0.000**	**76.87 %**	**0.00 %**	**0.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
007 Population and Social Development Planning	9.860	9.860	7.579	0.000	76.9 %	0.0 %	0.0 %
Development Projects							
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**	**0.695**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 General administration and support services	**0.000**	**85.393**	**75.222**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.100**	**0.100**	**0.075**	**0.000**	**75.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
004 Economic Planning	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**81.840**	**0.000**	**87.02 %**	**0.00 %**	**0.00 %**
Vote Function:01 Development Planning	**0.610**	**0.610**	**0.458**	**0.000**	**75.00 %**	**0.00 %**	**0.0 %**
Departments							
004 Economic Planning	7.750	7.750	5.923	0.000	76.4 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:02 Development Performance	**0.000**	**0.900**	**0.695**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
006 Policy, Research and Development Performance	0.900	0.900	0.695	0.000	77.2 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:03 General administration and support services	**0.000**	**85.393**	**75.222**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
002 Board, General Management and Administration	40.476	40.476	30.305	0.000	74.9 %	0.0 %	0.0 %
Development Projects							
1817 Construction and Equipping of the Planning House	44.000	44.000	44.000	0.000	100.0 %	0.0 %	0.0 %
1905 Institutional Development of National Planning Authority	0.917	0.917	0.917	0.000	100.0 %	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							

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**94.043**	**94.043**	**81.840**	**0.000**	**87.02 %**	**0.00 %**	**0.00 %**
Development Projects							
N/A							
Total for the Vote	**110.863**	**110.863**	**94.681**	**0.000**	**85.4 %**	**0.0 %**	**0.0 %**

VOTE: 108 National Planning Authority (NPA)

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

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Development Planning		
Departments		
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. Consultations and validation of the draft carbon farming strategic plan	1. A draft carbon farming strategy with an input from the Technical advisor Green Public Investment and Carbon Market.	Implemented as planned
1. Prefeasibility study report prepared	1. Supported the technical review of the Feasibility study on the Resilient Value Chain Project, project concept note of the Bee Value Chain project and project profiles for two projects under MWE for submission to the DC. The projects are; (i) Multipurpose Water Infrastructure and (ii) Storage Project (MWISP) and Multipurpose Water for Climate Resilience and Irrigation Development Project 2. A fisheries paper to support the NDPIV agro-industrialization value addition agenda was developed 3. Finalized coordination between MAAIF and MWE on the harmonization of the Water for Production component.	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:04 Manufacturing

Vote Function:01 Development Planning

Departments

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 industrial parks and freezones undertaken on the ascertain suitable water and waste management systems undertaken	1. A concept note for a study to assess critical infrastructure in industrial parks was developed.	The study to assess critical infrastructure in industrial parks to be undertaken in Q4
1. Validation of the draft productivity concept, strategy and guidelines 2. Study report on urban mobility and mass transit produced	1. The productivity concept was developed and presented to OWC 2. Studied and responded to all received correspondences on the Works and Transport and Energy issues	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Development Planning

Departments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Prefeasibility study completed	1. A prefeasibility study report on the development of tourism infrastructure at equator points in Kayabwe, Nfo island, Kayinja-Ntara and Ntusi was prepared.	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

Develoment Projects

N/A

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. Draft regulation and guidelines validated 2. One draft regional PDP produced 3. Two regional PDP validated 4. Drafted detailed plan for Arua city developed	1. A concept for the development of the Karamoja regional physical development plan was prepared 2. Developed and validated Guidelines for Preparation, Submission, and Approval of Physical Development Plans with different MDAs and local governments physical planners 3. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and local governments physical planners. 4. Produced a Physical development plan certificate of compliance for FY2024/25	Progress has been constrained by the ongoing attempts to amend the Physical Planning (Amendment) Act 2024 following the Cabinet Subcommittee Resolutions to harmonize physical planning functions between MLHUD, NPA and MoLG.
1. 5 municipalities, 20 Town councils,5 districts, 20 sub counties supported to develop PDP 2. Five (05) appeals heard and resolved 3. Field data collection and draft GKMA PDP prepared	1. Reviewed the physical development plans for Masodde-Kalagi Town Council 2. Reviewed the physical development plans for Kyankwanzi District Local Government, and Mpigi District Local Government for Board's approval and certification. 3. Undertook five (05) locus visits	No submission of physical development plan for review and certification from municipalities and sub-counties

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

Develoment 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. Prototype for web-based macro model for Human Resource projections and update developed	1. Final Draft Annual Jobs and scarce skills report produced 2.Web-based macro model for Human Resource projections and updated to inform the preparation of the Annual Jobs and scarce skills report	Implemented as planned
1. The mainstreaming tool and indicators for integration of crosscutting issues in development frameworks reviewed and finalized 2. The DEMDEV, RAPID, IMPACT and MACRO models validated for use	1. A draft report on a paper titled "Planning for Increased Access to Basic Education by Ethnic Minorities in Uganda" has been produced. 2. A capacity building workshop on demographic modelling and Population-Development linkages using the RAPID (SDG) model in Uganda was organised with support from Palladium	Implemented as planned

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

1. Draft report on the status of NDP IV-HRDP education and skills development produced	1. Final draft annual scarce skills report produced 2. A draft report assessing the extent of BRMS implementation in schools was developed.	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Data collected and report produced on urbanization issues in Uganda 2. Draft M&E framework for the population policy developed	1. An evidence-based study was conducted on population issues, documenting demographic trends—including fertility, mortality, urbanization, and migration—and their implications on the socio-economic development.	Implemented as planned
DD assessment report for LGs and programmes produced	1. Conducted a comprehensive Assessment of Compliance of the HCD budget with the NDP (Certificate of Compliance of the Human Capital Development Programme). 2. Developed the concept note and the roadmap for WPD 2026 under the theme “Unlocking the Potential of Uganda’s Population through Technology and Research to Drive Sustainable Development.”	Implemented as planned
1. Capacity build for 40 MDAs and 40 LGs on integration of DD and other population issues in their plans	1.Organized a capacity building session for 16 MDA planners on demographic modelling and Population-Development linkages using the SDG model in Uganda.	Implemented as planned
Advocacy campaign, collaboration and strategic partnerships with civil society organizations established	1. Drafted the Country Statement for the 59th Session of the Commission on Population and Development scheduled for April 13-17, 2026, in New York, under the theme; “Population, Technology and Research in the Context of Sustainable Development.” 2. Held stakeholder consultation meeting comprising of MDAs, Development Partners, and Civil Society. 3. Presented the Country Statement to the Hon. Minister of Finance, Planning and Economic Development (Planning) and the UNFPA Representative for high-level validation.	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320194 Family Health and Nutrition

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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 and consultation undertaken from Seven (07) regional referral hospitals on 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. Comprehensive data collection tools for the joint assessment were developed in partnership with the Ministry of Health and Mulago. 2. A paper on the status of the ambulance system in the country was developed. It reviews both public and private ambulance services and provides recommendations.	The study selected Mulago National Referral hospital and to be rolled out to other referrals
1. GKMA supported to develop the WASH master strategic plan 2. Draft report on financing of Health Facilities in Uganda produced and validated	1. Organized a working session with the Executive Directors of IRC and Water for People to share experiences in developing WASH Master Plans 2.A detailed, costed roadmap for developing the GKMA–WASH Master Plan was drafted. It outlines key activities and timelines, including drafting sessions, as well as the overall structure of the Master Plan. 3. Comprehensive data collection tools were developed for the study on domestic financing for health services and transferred into the KoboCollect application.	The study on financing health facilities and the WASH master plan to be completed in Q4

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment 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

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17111201 Integrated District and Local Physical Development Plans implemented		
Programme Intervention: 171113 Integrate Physical Planning with LED		
1. Second data collection and validation field exercise undertaken to address data gaps 2. Twenty (20) LG Development Plans reviewed and approved	1. Nine (19) Local Government Development Plans (LGDPs) certified 2. Continued drafting the sub-regional development plans for Acholi, Bukedi, Teso, Busoga, and Kigezi.	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Development Planning

Departments

Department:004 Economic Planning

Key Service Area:000060 Project Development and Investment Planning

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) MDAs officers trained in project preparation and appraisal 2. Three (03) feasibility study reports produced	1. Five (05) feasibility studies were completed, with four(04) at the draft stage and four (04) at inception. 2. Capacity was built for five (05) staff: three (03) were trained in macroeconomic framework development through the IMF Technical Assistance Mission, and two (02) were trained in economic appraisal and stakeholder analysis of public investments.	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 (02) project proposals reviewed	i. Cleared a loan proposal to Borrow up to USD 187.02 million from CITI bank for the upgrading of Hamurwa-Kerere-Kanungu (47km) and Kanyantorogo-Butogota-Buhoma road (32km) to paved Standard ii. Reviewed and recommended a Project proposal for grants/funds to start up Holy Spirit International Schools (UGX 700 billion)	implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560045 Strategic Planning and Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 completed 2. Twenty (20) MDA and fifteen (15) LG plans reviewed and approved 3. Data collection and literature review conducted to inform the 15 year perspective plan	1. Produced a draft of the 10-year perspective plan. 2. Eighteen (18) MDAs and Nineteen (19) LG Development plans certified	Implemented as planned
1. Draft Railway Transport master plan and GKMA Physical Development Plan produced 2.1. Geoportal with NDPIV shapefiles and geospatial metadata catalog updated	1. Geoportal with NDPIV shapefiles and geospatial metadata catalog updated 2. The department organized and participated in a meeting with the AfDB Mission on the Malaba-Kampala Standard Gauge Railway Project	Preparation of the Railway masterplan plan taken over by the line Ministry

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

N/A

Vote Function:02 Development Performance

Departments

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. One (01) National Development Planning Forum organized 2. NPA Knowlwdge Management Strategy developed 3. Q3 monthly economic update reports produced	1. A draft Knowledge Management Strategy aimed at enhancing knowledge generation, documentation, sharing and utilization is in place 2. Two (02) PEC papers—on neonatal health in Uganda and a diagnostic study of the cultural and creative industries in Uganda—were finalized, submitted to PEC, and are scheduled for the upcoming 29th PEC meeting. 3. Q3 monthly (January and February) were produced	No forum was organized and the NPA research agenda to be produced in Q4

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 report for FY 2025/26 prepared	1. Produced the Certificate of Compliance report for FY 2025/26	Implemented as planned

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. Preliminary field data collected	Not done	Mid-term review differed to FY 2026/27

PIAP Output: 18413103 National Development Report (NDR)

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

1. Data collection, review and analysis for NDR for FY 2025/26 undertaken	1. Preliminary Literature review is ongoing for the preparation of NDR for FY 2025/26	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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

Develoment 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

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. Two (02) regional Targeted Review Meetings held 2.One (01) TROIKA meeting held. 3. One (01) AUDA-NEPAD meeting held. 4. One (01) National Governing Council meeting held.	1. Attended the handover function of TROIKA Chairship of the African Peer Review (APR) Forum of Heads of State and Government on 13th February 2026 at the 35th APR Forum held in Addis Ababa, Ethiopia 2. Held three (03) Monthly NGC Ordinary Working Sessions	Data collection to inform the update of Target review to be held in Q4

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 three (03) 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

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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. MPS for FY 2026/27 produced 2. Q2 Financial, Audit and Performance reports for FY 2025/26 prepared 2. Two (02) contracts committee meetings held	1. NPA Ministerial Policy statement (MPS) for FY 2026/27 prepared 2. Quarter two (Q2)Financial, Audit and Performance reports for FY 2025/26 prepared 3. Fifteen (15) of Contracts Committee Meetings facilitated 4. A Certified NPA strategic Plan 2025/26-2029/30 5. NPA annual performance report for FY 2024/25	Implemented as planned
1. Two (02) Board meetings held 2. Two Management meetings held 3. Quarterly Utilities, Security and Rent paid	1. Reviewed and advised on three (03) MoUs /Agreements 2. Secured Approval of NPA's Legal Department from the Law Council 3. Reviewed two (02) the Cabinet Memoranda 4. Submitted the final NDPIV Legal Audit Report to the Office of the Uganda Law Reform Commission 5. Disseminated the Authority Charter and Annual Authority Board Report 6. Facilitated the 12th and 13th Executive Board Meeting as well as three (03) Board Sessions including 7. Handled the following four (04) Physical Planning appeals and complaints and determined three (03) Applications for Change of Land Use 8. Held five (05) management meetings 9. Paid Quarter two (02) Office rent, security and utilities	Implemented as planned

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1817 Construction and Equipping of the Planning House

Key Service Area:000005 Human Resource Management

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1817 Construction and Equipping of the Planning House		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
15% level of construction completed 2. Q3 site monitoring report achieved	1. Undertook Q3 site visit to check on the progress of construction 2. Achieved additional 2% level of completion of the Planning House	The site boundary dispute between Property Services and NPA site and the rainy season have affected the speed and foundation design of works as well as the general progress as earlier planned

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2. One heavy duty photocopier procured 2. First phase of refurbishing the Statistics office undertaken	1. Procured 16 air conditioners for statistic house offices 2. Procured power stabilizer at statistics House	Refurbishment and purchase of a photocopier to be considered in next year given the urgency of a power stabilizer and Air conditioners that were instead procured

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
Vote Function:01 Development Planning	
Departments	
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	A draft carbon farming strategy in place
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. Private sector and other non-state actor engagement on reporting AGI achievements meeting held 2. A technical brief on the justification for not turning current NAGRC&DB ranches into Industrial parks was prepared 3. A concept note was developed for a technical paper to undertake a value chain study of the six priority commodity value chains 4. A technical paper on tea & vegetable oil value chain and fisheries was developed 5. A study was conducted to identify the critical challenges and policies required to catalyze the implementation of the Agro-industrialization Programme 6. Supported the technical review of the Feasibility study for the Resilient Value Chain Project, project concept note of the Bee Value Chain project and project profiles for two projects under MWE for submission to the DC. 7. Finalized coordination between MAAIF and MWE on the harmonization of the Water for Production component.

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 2. Visited Tembo Steels with NPA board and NPA top management to ascertains works and challenges in the steel industry 3. A concept note for a study to assess critical infrastructure in industrial parks was developed.
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. Produced a draft study report on the Uganda Iron and Steel Manufacturer’s Association (UGISMA) on productivity and energy efficiency for validation 2. The productivity concept was developed and presented to OWC 3. Studied and responded to all received correspondences on the Works and Transport and Energy issues

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
227001 Travel inland	34,000.001
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. A prefeasibility study report on the development of tourism infrastructure at equator points in Kayabwe, Nfo island, Kayinja-Ntara and Ntusi was prepared.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300.000
225203 Appraisal and Feasibility Studies for Capital Works	150,000.000
227001 Travel inland	13,605.001
221003 Staff Training	295,350.000
225203 Appraisal and Feasibility Studies for Capital Works	4,954,451.482
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

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

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.A concept for the development of the Karamoja regional physical development plan was prepared 2.Guidelines for Preparation, Submission, and Approval of Physical Development Plans with different MDAs and LGs physical planners were developed and validated. 3. Guidelines for Physical Planning Appeals, Complaints and Change of Land Use were developed and validated with different MDAs and LGs physical planners. 4. A Physical development plan certificate of compliance for FY2024/25 produced 5. Supported the finalization of the GKMA Integrated Urban Physical Development Masterplan (GKMA-IUDMP) 6. A spatial map for Nakivubo Channel construction site, Kigezi Subregion developed 7. Approved Mukono Municipal Council Physical Development Plan (2025-2035) 8. Twenty seven (27) approved local governments physical development plans were reviewed and endorsed 9. Provided financial support of UGX 1.5 billion to KCCA by the end of Q3 to develop detailed neighbourhood physical development plans
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. Reviewed and endorsed 3 Municipalities, 13 Districts and 14 Town Councils physical development plans 2. Prepared the draft physical planning compliance assessment and presented to management 3. The GKMA-IUDMP was submitted to Cabinet 4. Undertook twenty (20) locus visits on appeals and complaints related to physical planning

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

Item	Spent
211104 Employee Gratuity	487,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	589,095.000
212101 Social Security Contributions	111,413.749
212102 Medical expenses (Employees)	91,090.470
221002 Workshops, Meetings and Seminars	291,502.936
221003 Staff Training	21,550.000
221011 Printing, Stationery, Photocopying and Binding	9,442.079
221016 Systems Recurrent costs	67,500.000
224011 Research Expenses	78,000.000
225101 Consultancy Services	78,000.000
227001 Travel inland	126,000.000
227004 Fuel, Lubricants and Oils	201,037.950
263402 Transfer to Other Government Units	2,250,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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. Final Draft Annual Jobs and scarce skills report produced 2.Web-based macro model for Human Resource projections and updated to inform the preparation of the Annual Jobs and scarce skills report 3. Printed 2500 NDP IV NHRDP and disseminated them in the three regions of Uganda, which included Northern, Eastern, and Western regions.
1. Gender and equity compliance assessments conducted 2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource Projection developed and operationalized	1. Developed Resources for the Awareness of Population Impacts on Development (RAPID) and trained twenty five (25) NPA staff on how to develop and run the RAPID Model. 2. 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 3. A draft report on a paper titled "Planning for Increased Access to Basic Education by Ethnic Minorities in Uganda" has been produced. 4. A capacity building workshop on demographic modelling and Population-Development linkages using the RAPID (SDG) model in Uganda was organised with support from Palladium

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. A draft report assessing the extent of BRMS implementation in schools was developed. 2.An accountability mechanism was established in Busoga to track Sexual Reproductive Health, Demographic Dividend, and GBV indicators. 3.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. 4. Final draft annual scarce skills report produced

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,397.800
221002 Workshops, Meetings and Seminars		101,850.000
221003 Staff Training		45,000.000
224011 Research Expenses		540,000.000
225101 Consultancy Services		429,337.500
227001 Travel inland		255,863.317
227004 Fuel, Lubricants and Oils		93,250.000
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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. An evidence-based study was conducted on population issues, documenting demographic trends—including fertility, mortality, urbanization, and migration—and their implications on the socio-economic development. 2. Two studies(2) were initiated: one on re-modelling Uganda’s population profile and setting growth targets, including fertility rates, to support the realization of Vision 2040; and another on National Transfer Accounts (NTA) for the Human Capital Development (HCD) life-cycle approach to inform policies for effectively harnessing the demographic dividend. Data collection is ongoing. 3. Re-modelled Uganda’s population profile and established growth targets to support the realization of Vision 2040. This informed the development of the M&E framework for the population policy.

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 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. Annual State of Population Report (SUPRE), Newsletters, and publications was produced 2. A Demographic Devidend (DD) in-depth budget analysis was conducted to inform DD investments for all LGs and programmes 3. Hosted the National Population day in Kayunga District on 11th July 2025 4. Conducted a comprehensive Assessment of Compliance of the HCD budget with the NDP (Certificate of Compliance of the Human Capital Development Programme). 5. Developed the concept note and roadmap for WPD 2026 under the theme, “Unlocking the Potential of Uganda’s Population through Technology and Research to Drive Sustainable Development.”
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. Supported District Planners from fifty-six (56) Local Governments and thirty six (36) MDAs to finalize their Development/strategic Plans and ensured effective integration of Demographic Dividend (DD) and population-related issues in the plans 2. Capacity was built for 168 LGs during the Regional Budget Framework Paper (BFP) Conferences, as well as for 46 MDAs, including 31 in the health sector, 9 in education, and 6 missions. 3. Organized a capacity building session for 16 MDA planners on demographic modelling and Population-Development linkages using the SDG model in Uganda.
1. Collaboration and strategic partnerships for population and development within government agencies, civil society organizations, private sector, cultural and religious institutions advocated and coordinated	1. Drafted the Country Statement for the 59th Session of the Commission on Population and Development scheduled for April 13-17, 2026, in New York, under the theme; “Population, Technology and Research in the Context of Sustainable Development.” 2. Held stakeholder consultation meeting comprising of MDAs, Development Partners, and Civil Society. 3. Presented the Country Statement to the Hon. Minister of Finance, Planning and Economic Development (Planning) and the UNFPA Representative for high-level validation. 4. NPA organized the outcome leads meeting, which brought together 61 stakeholders from Government Ministries, Departments and Agencies, UNFPA, District Local Governments, Civil Society, and Implementing Partners. The aim is to strengthen Collaboration and strategic partnerships for population and development 5. Collaborated with MoFEPD, UBOS, MoLG, MoGLSD, UNFPA, UNWomen, and UNDP to strengthen the capacity of district planning departments in population data management.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	971,136.924
221001 Advertising and Public Relations	75,500.000
221002 Workshops, Meetings and Seminars	160,538.502
221008 Information and Communication Technology Supplies.	27,800.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221009 Welfare and Entertainment	75,574.500
221011 Printing, Stationery, Photocopying and Binding	195,482.100
221017 Membership dues and Subscription fees.	159,700.780
222001 Information and Communication Technology Services.	21,279.999
223001 Property Management Expenses	87,103.806
223004 Guard and Security services	45,000.000
223005 Electricity	53,924.957
224011 Research Expenses	660,000.000
225101 Consultancy Services	437,074.325
226001 Insurances	26,249.999
227001 Travel inland	450,000.000
227004 Fuel, Lubricants and Oils	570,700.075
228002 Maintenance-Transport Equipment	297,912.798
273102 Incapacity, death benefits and funeral expenses	90,000.000
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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. 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. Capacity was built for 31 MDA planners in the health sector to develop and align their plans with NDP IV. 2.Held a meeting with senior officials of Mulago National Referral Hospital on the collaborative assessment of service delivery standards 3. Comprehensive data collection tools for the joint assessment were developed in partnership with the Ministry of Health and Mulago. 4. A paper on the status of the ambulance system in the country was developed. It reviews both public and private ambulance services and provides recommendations.

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 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. Visited central region health facilities to prepare a report on teenage pregnancy profiling in Uganda 2. Held an inaugural meeting with stakeholders on WASH action planning for the development of the GKMA WASH Masterplan. 3. A concept note for a study to assess health services, population, and demographic dynamics in Kampala City and the GKMA as special planning areas was developed and approved. 4. An analysis of the NHIS Bill was undertaken and benchmarked against seven African countries. A costing model was also developed to inform NHIS financing. 5. Organized a working session with the Executive Directors of IRC and Water for People to share experiences in developing WASH Master Plans 6. A detailed, costed roadmap for developing the GKMA-WASH Master Plan was drafted. 7. Comprehensive data collection tools were developed for the study on domestic financing for health services and transferred into the KoboCollect application.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		258,360.000
212102 Medical expenses (Employees)		244,000.001
221001 Advertising and Public Relations		14,215.000
221002 Workshops, Meetings and Seminars		119,778.545
221003 Staff Training		44,144.900
221008 Information and Communication Technology Supplies.		800.000
221011 Printing, Stationery, Photocopying and Binding		63,917.078
224001 Medical Supplies and Services		6,250.000
225101 Consultancy Services		120,000.000
227001 Travel inland		150,080.290
227004 Fuel, Lubricants and Oils		135,739.260
228002 Maintenance-Transport Equipment		68,284.047
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

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. All 176 LG development plans were reviewed, and 31 of them were certified. 2. Held three(03) regional conferences in Gulu, Mbale, and Hoima to disseminate NDP IV to LG stakeholders, conduct a needs assessment to inform the formulation of sub-regional development plans, and support the finalization of LG development plans. 3. Continued with the drafting of the subregional development plans for Acholi, Bukedi, Teso, Busoga, and Kigezi

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

Item		Spent
227001 Travel inland		71,283.000
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Development Planning

Departments

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	i. Six (06) feasibility studies were completed, with three (03) at the draft stage and four (04) at inception. ii. Forty (40) MDA staff were trained in project preparation and appraisal, as well as in macroeconomic framework development through the IMF Technical Assistance Mission.
1. Eight (08) project proposals reviewed and recommendations provided	i. Reviewed and recommended twelve (12) project loan proposals

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,300.000
225203 Appraisal and Feasibility Studies for Capital Works	150,000.000
227001 Travel inland	13,605.001
221003 Staff Training	295,350.000
225203 Appraisal and Feasibility Studies for Capital Works	4,954,451.482
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Development plans for one hundred and twenty (120)MDAs and thirty nine (39) LGs were reviewed and certified. 2. Printed 2500 copies of NDP IV 3. Produced NDP IV Communication and dissemination strategy 4.Produced a draft of the 10-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.Supported the preparation of Uganda Railways Corporation Strategic Plan for the period FY 2025/26 – FY 2029/30 and this will inform the development of the Railway Transport Masterplan 2. Guidelines for physical planning appeals, complaints, and change of land use were developed and validated with MDA and LG physical planners. 3. The GKMA Physical Development Plan was finalized and recommended for Cabinet approval. The process involved comprehensive data collection and analysis using standardized geospatial metadata.

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221001 Advertising and Public Relations		147,000.001
221003 Staff Training		52,500.000
221011 Printing, Stationery, Photocopying and Binding		282,832.809
225101 Consultancy Services		67,500.000
227004 Fuel, Lubricants and Oils		42,805.000
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 Development Performance

Departments

Department:006 Policy, Research and Development Performance

Key Service Area:560028 Policy Research and Analytical Studies

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Presented the National Research Framework to the Ministry of Public Service and the DPI Secretariat. Initial processes for developing the socio-economic strand are ongoing. 2. Two (02) PEC papers—on neonatal health in Uganda and a diagnostic study of the cultural and creative industries in Uganda—were finalized, submitted to PEC, and are scheduled for the upcoming 29th PEC meeting. 3. Produced Ten (10) monthly economic updates 4. Drafted three (03) policy papers on fake agricultural inputs; sports and recreation for job creation and revenue mobilization in Uganda; and pathways for reform and the status of emergency medical services in Uganda. 5. A draft Knowledge Management Strategy aimed at enhancing knowledge generation, documentation, sharing, and utilization has been developed. 6. A draft Pulse of the Economy Report for FY 2024/25 was produced.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800.000
221011 Printing, Stationery, Photocopying and Binding	7,392.081
227001 Travel inland	27,484.186
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:560089 Evaluation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Reviewed the existing CoC assessment framework and developed an improved methodology for the NDPIV 2. Prepared the physical planning compliance assessment 3. Printed and disseminated CoC report for FY 2024/25 4. Produced the Certificate of Compliance (CoC) report for FY 2025/26
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	Produced the concept note for MTR of Vision 2040

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	1. Eleven (11) projects were Monitored and the activity was funded by AGRA 2. Produced the NDR for FY2024/25 3. Supported the Office of the President (OP) to undertake the end term evaluation of the Manifesto and the Report has been presented to H.E. President 4. A report on Presidential directives was finalized 5. Preliminary Literature review is ongoing for the preparation of NDR for FY 2025/26

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,942.080
225101 Consultancy Services		427,500.000
227001 Travel inland		135,000.000
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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)

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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. Benchmarked and engaged with the NEPAD/APRM Kenya Secretariat 2. A Cabinet Memorandum on Uganda's leadership of the African Peer Review (APR) Forum of Heads of State & Government, and Troika: 2025/26 -2029/30 was prepared 3. Updated Uganda's Targeted Review Reports on; Under-development of agriculture; Under-developed infrastructure and non-responsive civil service 4. Held seven (07) Monthly NGC Ordinary Working Sessions 5. Produced APRM NPoA and Governance report for FY 2024/25 6. Uganda hosted a High-Level Country Mission from APRM Continental Secretariat (South Africa) 7. Attended the handover function of TROIKA Chairmanship of the African Peer Review (APR) Forum of Heads of State and Government on 13th February 2026 at the 35th APR Forum held in Addis Ababa, Ethiopia

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,385.452
221002 Workshops, Meetings and Seminars	50,000.000
221011 Printing, Stationery, Photocopying and Binding	11,942.080
227001 Travel inland	74,500.400
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:560091 Board, General Management and administration and Corporate planning

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. 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), two (02) and three (03) 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
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. NPA Budget Framework paper (BFP) for FY 2026/27 Prepared 2. NPA Ministerial Policy statement (MPS) for FY 2026/27 prepared 3. A Certified NPA strategic Plan 2025/26-2029/30 4. NPA annual performance report for FY 2024/25 5. Quarter one (01) and two (Q2)Financial, Audit and Performance reports for FY 2025/26 prepared 6. Twenty nine (29) Contracts Committee Meetings were facilitated

VOTE: 108 National Planning Authority (NPA)

Quarter 3

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. 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. Four (04) board meeting and three (03) Board Sessions held 2. Held Eight (08) management meetings 3. Paid Quarterly Office rent, security and utilities for Q1 and Q2 4. Reviewed and advised on three (03) MoUs /Agreements 5. Secured Approval of NPA's Legal Department from the Law Council 6. Reviewed two (02) the Cabinet Memoranda 7. Submitted the final NDPIV Legal Audit Report to the Office of the Uganda Law Reform Commission 8. Disseminated the Authority Charter and Annual Authority Board Report 9. Handled the following four (04) Physical Planning appeals and complaints and determined three (03) Applications for Change of Land Use

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

UShs Thousand

Item	Spent
211103 Statutory salaries	14,166,626.069
211104 Employee Gratuity	4,365,691.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,048,919.863
212101 Social Security Contributions	1,407,913.219
212102 Medical expenses (Employees)	1,240,836.900
221003 Staff Training	37,500.000
221004 Recruitment Expenses	26,451.110
221007 Books, Periodicals & Newspapers	25,000.001
221008 Information and Communication Technology Supplies.	150,000.000
221009 Welfare and Entertainment	809,716.666
221011 Printing, Stationery, Photocopying and Binding	98,492.080
221016 Systems Recurrent costs	270,000.000
221017 Membership dues and Subscription fees.	75,000.000
222001 Information and Communication Technology Services.	296,889.812
223001 Property Management Expenses	90,787.378
223003 Rent-Produced Assets-to private entities	2,106,750.000
223004 Guard and Security services	239,974.507
223005 Electricity	85,680.096
223006 Water	15,000.000
226001 Insurances	82,500.000
226002 Licenses	7,500.000
227004 Fuel, Lubricants and Oils	658,050.000
228002 Maintenance-Transport Equipment	247,332.361
273102 Incapacity, death benefits and funeral expenses	210,000.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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	1. Undertook three (03) site visit to check on the progress of constructing the Planning House 2. Achieved additional 6% level of completion of the Planning House

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		43,834,824.130
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1905 Institutional Development of National Planning Authority

Key Service Area:000005 Human Resource Management

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1905 Institutional Development of National Planning Authority	
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	1. Procured 25 Laptops 2. procured Three (3) Inverters and Thirty-two (32) Batteries 3. Ten (10) office tables and Fifty (50) chairs 4. Procured twenty (25) cabinets 5. Procured a heavy duty safe 6. Procured 16 air conditioners for statistic house offices 7. Procured power stabilizer at statistics House

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

UShs Thousand

Item		Spent
312231 Office Equipment - Acquisition		22,650.000
313121 Non-Residential Buildings - Improvement		44,954.880
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Development Planning		
Departments		
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	Carbon farming strategic plan produced and disseminated	Carbon farming strategic plan produced and disseminated
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. End of FY Coordination report on implementation of agro-industrialization programme produced 2. Feasibility study report for Tea value addition produced	1. End of FY Coordination report on implementation of agro-industrialization programme produced 2. Feasibility study report for Tea value addition produced
Develoment 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		
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. Four (04) visits to ascertain to the state of road in industrial parks	1. Four (04) visits to ascertain to the state of road in 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. Productivity concept, strategy and guidelines finalized and disseminated	1. Productivity concept, strategy and guidelines finalized and disseminated
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Development Planning		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. Feasibility study report produced	1. Feasibility study report produced
Develoment Projects		
N/A		
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. Regulations and guidelines produced and disseminated 2. Three (03) regional PDP produced and disseminated 3. Four (04) detail plans for Kampala, Jinja, Arua and Gulu Cities developed	1. Regulations and guidelines produced and disseminated 2. Three (03) regional PDP produced and disseminated 3. Four (04) detail plans for Kampala, Jinja, Arua and Gulu Cities 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. 5 municipalities, 20 Town councils,3 districts, 10 sub counties supported to develop PDP 2.Five (05) appeals heard and resolved 3. GKMA PDP developed	1. 5 municipalities, 20 Town councils,3 districts, 10 sub counties supported to develop PDP 2.Five (05) appeals heard and resolved 3. GKMA PDP developed
Develoment Projects		
N/A		
Programme:12 Human Capital Development		
Vote Function:01 Development Planning		
Departments		
Department:007 Population and Social Development Planning		

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	2. The web-based macro model for the Human Resource Projection and update developed and disseminated	2. The web-based macro model for the Human Resource Projection and update developed and disseminated
1. Gender and equity compliance assessments conducted 2. DEMDEV, RAPID, IMPACT and MACRO models for Human Resource Projection developed and operationalized	1. Gender and equity strategy for NPA developed 2. DEMDEV, RAPID, IMPACT and MACRO models operationalized	1. Gender and equity strategy for NPA developed 2. DEMDEV, RAPID, IMPACT and MACRO models operationalized
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.Status report for NDP IV-HRDP education and skills development produced	1.Status report for NDP IV-HRDP education and skills development produced
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 report produced on migration issues in Uganda 2. M&E framework for the population policy developed	1. Data collected and report produced on migration issues in Uganda 2. M&E framework for the population policy developed
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	DD report printed and disseminated	DD report printed and disseminated
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 50 MDAs and 30 LGs on integration of DD and other population issues in their plans	1. Capacity build for 50 MDAs and 30 LGs on integration of DD and other population issues in their plans

VOTE: 108 National Planning Authority (NPA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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 private sector established	Advocacy campaign, collaboration and strategic partnerships with private sector established
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	Revised Health sector Service Delivery standards produced	Revised Health sector Service Delivery standards produced
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. Report on Domestic Financing of health services in Uganda produced and disseminated	1. Report on Domestic Financing of health services in Uganda produced and disseminated
Develoment 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 regional Development plan produced 2. Six (06) LG Development Plans reviewed and approved	1.Three regional Development plan produced 2. Six (06) LG Development Plans reviewed and approved
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		

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Annual Plans	Quarter's Plan	Revised Plans
Vote Function:01 Development Planning		
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. Two (02) feasibility study produced 2. Ten (10) MDAs officers trained in project preparation and appraisal	1. Two (02) feasibility study 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 recommendations provided	1. Two (02) project proposals reviewed and recommendations 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. Change management strategy finalized. 2. Twenty (20) MDA and ten (10) LG plans approved 3.15-year perspective plan developed	1. Change management strategy finalized. 2. Twenty (20) MDA and ten (10) LG plans approved 3.15-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. GKMA physical development plan and Railway Transport Master plan developed	1. GKMA physical development plan and Railway Transport Master plan developed
Develoment Projects		
N/A		
Vote Function:02 Development Performance		
Departments		
Department:006 Policy, Research and Development Performance		

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Annual Plans	Quarter's Plan	Revised Plans
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. Development of STI and Socia-economic agendas supported 2.Q4 monthly economic update reports produced	1. One (01) PEC and policy paper prepared. Development of STI and Socia-economic agendas supported 2.Q4 monthly economic update reports produced
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. CoC report for FY 2025/26 disseminated	1. CoC report for FY 2025/26 disseminated
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. Draft MTR report for Vision 20240 produced	i. Draft MTR report for Vision 20240 produced
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	Draft NDR for FY 2025/26 produced	Draft NDR for FY 2025/26 produced
Develoment 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		
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. Target Review Mission report produced 2.One (01) TROIKA meeting held. 3. One (01) AUDA-NEPAD meeting held. 4. One (01) National Governing Council meeting held.	1. Target Review Mission report produced 2.One (01) TROIKA meeting held. 3. One (01) AUDA-NEPAD meeting held. 4. One (01) National Governing Council meeting held.

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Annual Plans	Quarter's Plan	Revised Plans
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. Q3 Financial, Audit and Performance reports for FY 2025/26 prepared 2. Three (03) contracts committee meetings held 3. Two (02) internal audit reports produced	1. Q3 Financial, Audit and Performance reports for FY 2025/26 prepared 2. Three (03) contracts committee meetings held 3. Two (02) internal audit reports produced
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. One (01) Expanded Board meeting held 2. Two Board Meetings held 3. Two management meetings held 4. Quarterly Rent, Utilities and Security paid	1. One (01) Expanded Board meeting held 2. Two Board Meetings held 3. Two management meetings held 4. Quarterly Rent, Utilities and Security paid
Develoment 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	30% level of construction achieved 2. Q4 site monitoring report produced	30% level of construction achieved 2. Q4 site monitoring report produced
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	1. Twenty (20) Laptops and five (05) desktops procured	1. Twenty (20) Laptops and five (05) desktops procured

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	**1,240,000**	**699,000**
Vote Function : 01 Development Planning	**1,240,000**	**699,000**
Department Budget Estimates		
Department: 007 Population and Social Development Planning	1,240,000	**699,000**
Project budget Estimates		
Programme : 18 Development Plan Implementation	**1,000,000**	**92,850**
Vote Function : 03 General administration and support services	**1,000,000**	**92,850**
Department Budget Estimates		
Department: 002 Board, General Management and Administration	1,000,000	**92,850**
Project budget Estimates		
Total for Vote	**2,240,000**	**791,850**