

---

## **Note: 108 National Planning Authority(NPA)**

---

### **Department and Projects Annual Workplan Outputs**

---

**Programme:** 01 AGRO-INDUSTRIALIZATION

---

**SubProgramme:** 03 Storage, Agro-Processing and Value addition

---

**Sub-SubProgramme:** 01 Development Planning

---

**Department:** 003 Programme Planning

---

#### **Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

#### **Approved Budget, Planned Outputs (Quantity and Location)**

---

##### **Budget Output: 010033 Agro-Industrialization Planning**

---

1. Agro-industrial Parks and export processing zones established and functional
2. Coordinate and support MDAs and private sector in the development of a project on special agroindustrial processing zones (SAPZs)

Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization

Support and coordinate MDAs in the implementation of food systems summit

Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements

**Total Budget Output Cost(Ushs Thousand):** **330,670.000**

Wage 233,400.000

NonWage 97,270.000

AIA 0.000

---

**Total For Department(Ushs Thousand):** **330,670.000**

Wage 233,400.000

NonWage 233,400.000

AIA 0.000

**Programme:** 02 MINERAL DEVELOPMENT

---

**SubProgramme:** 01 Mineral exploration, development and value addition

---

**Sub-SubProgramme:** 01 Development Planning

---

**Department:** 003 Programme Planning

---

#### **Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

#### **Approved Budget, Planned Outputs (Quantity and Location)**

---

##### **Budget Output: 060007 Integrated Development Planning**

---

Conduct 2 Studies to Inform the development of the chemical (pharmaceutical and paint) industry in Uganda

Conduct 2 Studies to analyze value chains of selected minerals and assess the challenges, gaps and necessary interventions

**Total Budget Output Cost(Ushs Thousand):** **630,800.000**

---

**Note: 108 National Planning Authority(NPA)**

---

Wage	445,800.000
NonWage	185,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>630,800.000</b>
Wage	445,800.000
NonWage	445,800.000
AIA	0.000

---

**Programme:** 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

---

**SubProgramme:** 03 Water Resources Management

---

**Sub-SubProgramme:** 01 Development Planning

---

**Department:** 003 Programme Planning

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 140010 Environmental Planning, Research, Innovation and Development**

---

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>330,670.000</b>
Wage	233,400.000
NonWage	97,270.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>330,670.000</b>
Wage	233,400.000
NonWage	233,400.000
AIA	0.000

---

**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

---

**SubProgramme:** 02 Population Health, Safety and Management

---

**Sub-SubProgramme:** 01 Development Planning

---

**Department:** 003 Programme Planning

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 320122 Integrated Development Planning and Human capital**

---

1. Payrolls processed

2. Staff training and Development undertaken

---

## **Vote: 108 National Planning Authority(NPA)**

---

- 2. Staff training and Development undertaken
  - 3. Improved Human Resource,Records Vehicle and Information Management IT Systems
  - 4. Guarding and Security Services enhanced
  - 5. Equipment, Furniture, office and Tools Serviced
- Motor Vehicle Maintenance Repair and Servicing undertaken

Stationary and Toners procured  
Safe and conducive working condition

**Total Budget Output Cost(Ushs Thousand):** **10,350,055.000**

Wage 1,417,064.400

NonWage 8,932,990.600

AIA 0.000

---

**Total For Department(Ushs Thousand):** **10,350,055.000**

Wage 1,417,064.400

NonWage 1,417,064.400

AIA 0.000

---

**Programme:** **14 PUBLIC SECTOR TRANSFORMATION**

---

**SubProgramme:** **01 Strengthening Accountability**

---

**Sub-SubProgramme:** **02 Development Performance**

---

**Department:** **004 Governance and APRM**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 390006 Public sector planning**

---

- 1. Service Delivery Standards developed and enforced
- 2. Aligned PIAPs, MDA, LGs plans and Budgets to NDP III
- 3. Review 36 missions abroad strategic plan
- 4. Support Programme-working groups in development planning and aligning their plans to NDP

Bi- annual East African Planners meetings coordinated  
Creating awareness about APRM  
APRM Communication strategy  
Institutionalization of the Uganda Governance Facility  
Implementation of the National Plan of Action (POA) enhanced for improved feedback and greater impact  
APRM reports produced on time to improve good governance and inform development planning activities

**Total Budget Output Cost(Ushs Thousand):** **422,770.000**

Wage 284,700.000

NonWage 138,070.000

AIA 0.000

---

**Total For Department(Ushs Thousand):** **422,770.000**

Wage 284,700.000

---

**Vote: 108 National Planning Authority(NPA)**

---

NonWage	284,700.000
AIA	0.000

---

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

---

**Department: 001 Finance and Administration**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 390020 Corporate Planning**

---

BFP FY 2023.24 Prepared

Mid-Term of NPA Strategic Plan 2020/21-2024/25  
Quarterly performance reports

Annual Report produced

**Total Budget Output Cost(Ushs Thousand): 225,100.000**

Wage 54,600.000

NonWage 170,500.000

AIA 0.000

**Budget Output: 560045 Strategic Planning and Development**

---

**Total Budget Output Cost(Ushs Thousand): 717,607.092**

Wage 506,010.090

NonWage 211,597.002

AIA 0.000

**Total For Department(Ushs Thousand): 942,707.092**

Wage 560,610.090

NonWage 560,610.090

AIA 0.000

---

**SubProgramme: 02 Government Structures and Systems**

---

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

---

**Project: 1629 Retooling of National Planning Authority**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

---

## **Vote: 108 National Planning Authority(NPA)**

---

### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 000003 Facilities Management**

---

Procurement of 5 vehicles including car tracking and insurance  
procurement of office furniture including 40 tables 40 chairs and 100 conference hall chairs  
15 staff supported in professional coursed

procure 2 Heavy duty photocopiers  
Development and Printing of NPA Client Charter  
procure 40 laptops 10 printers 25 air conditioners and 40 desktops

Fire detection and suppression system and Staff Attendance and Clock in Systems installed

Routine maintenance of NPA offices

**Total Budget Output Cost(Ushs Thousand): 4,414,167.988**

GoU 4,414,167.988

Ext Fin 0.000

AIA 0.000

---

**Total For Project(Ushs Thousand): 4,414,167.988**

GoU 4,414,167.988

Ext Fin 0.000

AIA 0.000

**SubProgramme: 03 Human Resource Management**

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

**Department: 001 Finance and Administration**

---

#### **Workplan Outputs for FY2022/23**

**FY2022/23**

---

### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 000005 Human Resource Management**

---

61 Staff Recruited trained and performance assessment  
Equipment, Furniture, office and Tools Serviced and Maintained

Motor Vehicle Maintenance Repair and Servicing

Staff Welfare enhanced  
Stationary procured

**Total Budget Output Cost(Ushs Thousand): 1,450,861.402**

Wage 1,068,764.400

NonWage 382,097.002

AIA 0.000

---

**Total For Department(Ushs Thousand): 1,450,861.402**

Wage 1,068,764.400

---

**Vote: 108 National Planning Authority(NPA)**

---

NonWage	1,068,764.400
AIA	0.000

---

**Programme: 17 REGIONAL BALANCED DEVELOPMENT**

---

**SubProgramme: 01 Production and productivity**

---

**Sub-SubProgramme: 01 Development Planning**

---

**Department: 001 Local Government Planning**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 510001 Regional Development Planning**

---

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>498,050.000</b>
Wage	112,650.000
NonWage	385,400.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>498,050.000</b>
Wage	112,650.000
NonWage	112,650.000
AIA	0.000

---

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

---

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

---

**Sub-SubProgramme: 01 Development Planning**

---

**Department: 003 Programme Planning**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 560058 Integrated Development Planning**

---

Aligned HCD and CMMC PIAPs, MDA, plans and Budgets to NDP III  
National Nutrition Planning Guidelines developed and disseminated  
Develop policy 3 policy papers in Education, health and social development  
1. Implementation of Greater Kampala Economic Development Strategy  
2. Greening Uganda Urbanization and Industrialization.  
Studies to inform the master plan for the proposed petro chemical city to be established in the Albertine undertaken

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>348,650.000</b>
Wage	112,650.000

---

**Vote: 108 National Planning Authority(NPA)**

---

NonWage	236,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>348,650.000</b>
Wage	112,650.000
NonWage	112,650.000
AIA	0.000

---

**Department: 002 National Planning**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 560058 Integrated Development Planning**

---

Capacity building done in development planning, particularly for 160 MDAs and 176 local governments

NDPIII digitized  
Three regional development plans developed  
Regularly hold the Annual planners forumConduct thematic studies on SDGs Agenda 2063 to inform planning  
Production of MDA and LG Human Resource Development Plans  
Labour Market research and employment diagnostic studies undertakenNDP performance timely and effectively assessed  
Support Sectors, Local Governments and the Private Sector to undertake feasibility studies for key National projects**Total Budget Output Cost(Ushs Thousand): 1,438,390.000**

Wage	411,000.000
NonWage	1,027,390.000
AIA	0.000

---

**Total For Department(Ushs Thousand): 1,438,390.000**

---

Wage	411,000.000
NonWage	411,000.000
AIA	0.000

---

**Sub-SubProgramme: 02 Development Performance**

---

**Department: 002 ICT**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 560059 Development Performance and Research**

---

Functional National Spatial Data Infrastructure (UGSDI) developed and operationalised

---

## **Vote: 108 National Planning Authority(NPA)**

---

Digital Government Compliance Assessment report developed

1. Capacity building of the staff

1. Internal ICT systems effectively managed

**Total Budget Output Cost(Ushs Thousand): 744,250.400**

Wage 498,600.000

NonWage 245,650.400

AIA 0.000

---

**Total For Department(Ushs Thousand): 744,250.400**

Wage 498,600.000

NonWage 498,600.000

AIA 0.000

---

**Department: 005 Macroeconomic planning**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 560059 Development Performance and Research**

---

Support PSD Programme working groups in development planning and aligning their plans to national development plans  
Continue the development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework.

Update and recalibrate the existing

Macroeconomic models to assess the impact of changes in the economy

Produce periodic macroeconomic

performance reports and macroeconomic

issues papers - Monthly economic updates

**Total Budget Output Cost(Ushs Thousand): 493,140.000**

Wage 287,640.000

NonWage 205,500.000

AIA 0.000

---

**Total For Department(Ushs Thousand): 493,140.000**

Wage 287,640.000

NonWage 287,640.000

AIA 0.000

---

**Department: 003 Policy Research and Innovation**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 560059 Development Performance and Research**

---



---

## **Vote: 108 National Planning Authority(NPA)**

---

Development planning research effort and funding  
well coordinated and streamlined

Data collection to establishment a model parish to inform the implementation of the parish model  
Development planning research effort and funding  
well coordinated and streamlined

Build capacity for policy research and uptake of research outputs  
Policy research capacity strengthened

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>530,950.000</b>
Wage	287,400.000
NonWage	243,550.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>530,950.000</b>
Wage	287,400.000
NonWage	287,400.000
AIA	0.000

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

***Department: 001 Finance and Administration***

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560045 Strategic Planning and Development**

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>176,450.000</b>
Wage	176,450.000
NonWage	0.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>176,450.000</b>
Wage	176,450.000
NonWage	176,450.000
AIA	0.000

***SubProgramme: 02 Resource Mobilization and Budgeting***

***Sub-SubProgramme: 02 Development Performance***

***Department: 001 Monitoring & Evaluation***

**Workplan Outputs for FY2022/23**

---

## **Vote: 108 National Planning Authority(NPA)**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 560059 Development Performance and Research**

---

Certificate of compliance FY 2021/22 ( A fiscal framework that supports effective budget compliance)  
NDP performance timely and effectively assessed

Mid-term review and End Evaluation of NDPII report  
National survey report 2022  
Development financing mechanism report  
NDR for FY 2021/22 produced

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>338,500.000</b>
Wage	0.000
NonWage	338,500.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>338,500.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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

---

**Department: 001 Finance and Administration**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 000004 Financial and administration Management**

---

Coordination of Budget Implementation Statutory Accounts and Reports produced NPA Funds and Assets effectively managed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>615,752.380</b>
Wage	351,780.000
NonWage	263,972.380
AIA	0.000

**Budget Output: 560045 Strategic Planning and Development**

---

Professional and strategic policy National conferences and meetings attended

Operational and technical support to the Executive and top management offices rendered  
Support to Legal Services  
Support to headquarter in a day today running of their offices  
Implementation of the National Plan of Action (POA) enhanced for improved feedback and greater impact

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,851,560.042</b>
Wage	1,263,816.042

---

**Vote: 108 National Planning Authority(NPA)**

---

NonWage	587,744.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>2,467,312.422</b>
Wage	1,615,596.042
NonWage	1,615,596.042
AIA	0.000

---

**SubProgramme: 04 Accountability Systems and Service Delivery**

---

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

---

**Department: 001 Finance and Administration**

---

**Workplan Outputs for FY2022/23**

---

**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 000001 Audit and Risk Management**

---

1200 copies of Internal Control Operational Manuals printed and disseminated  
procure Internal Audit CAAT software for reviews and analyses  
Improved Compliance accountability risk management controls and quality of reporting

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>605,650.000</b>
Wage	214,600.000
NonWage	391,050.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>605,650.000</b>
Wage	214,600.000
NonWage	214,600.000
AIA	0.000