

VOTE: 108 National Planning Authority (NPA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.611	14.611	3.653	3.648	25.0 %	25.0 %	99.9 %
	Non-Wage	27.634	27.634	4.387	4.312	15.9 %	15.6 %	98.3 %
Dev.	GoU	3.948	3.948	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		46.193	46.193	8.040	7.960	17.4 %	17.2 %	99.0 %
Total GoU+Ext Fin (MTEF)		46.193	46.193	8.040	7.960	17.4 %	17.2 %	99.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		46.193	46.193	8.040	7.960	17.4 %	17.2 %	99.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		46.193	46.193	8.040	7.960	17.4 %	17.2 %	99.0 %
Total Vote Budget Excluding Arrears		46.193	46.193	8.040	7.960	17.4 %	17.2 %	99.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.937	0.937	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:02 MINERAL DEVELOPMENT	1.885	1.885	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	1.885	1.885	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	8.933	8.933	2.616	2.541	2.6 %	2.5 %	97.1 %
Sub SubProgramme:01 Development Planning	8.933	8.933	2.616	2.541	2.6 %	2.5 %	97.1 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	0.149	0.149	0.1 %	0.1 %	100.0 %
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	0.149	0.149	0.1 %	0.1 %	100.0 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	0.635	0.635	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.635	0.635	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	28.605	28.605	5.276	5.271	5.3 %	5.3 %	99.9 %
Sub SubProgramme:01 Development Planning	3.160	3.160	0.070	0.070	0.1 %	0.1 %	100.0 %
Sub SubProgramme:02 Development Performance	4.842	4.842	1.209	1.209	1.2 %	1.2 %	100.0 %
Sub SubProgramme:03 General administration and support services	20.603	20.603	3.997	3.992	4.0 %	4.0 %	99.9 %
Total for the Vote	46.193	46.193	8.041	7.961	8.0 %	8.0 %	99.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Development Planning		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.000	Bn Shs	Department : 002 National Planning
	Reason: 0	
	0	
	0	
<i>Items</i>		
Sub Programme: 01 Mineral exploration, development and value addition		
0.000	Bn Shs	Department : 003 Programme Planning
	Reason: Funds were committed for payments	
	0	
	0	
	0	
	Funds were committed for payment	
<i>Items</i>		
Sub Programme: 02 Population Health, Safety and Management		
0.000	Bn Shs	Department : 003 Programme Planning
	Reason: Funds were committed for payments	
	0	
	0	
	0	
	Funds were committed for payment	
<i>Items</i>		
Sub Programme: 03 Water Resources Management		
0.000	Bn Shs	Department : 003 Programme Planning
	Reason: Funds were committed for payments	
	0	
	0	
	0	
	Funds were committed for payment	
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Development Performance

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

Bn Shs	Department : 003 Policy Research and Innovation
Reason: 0	

Items

0.000	Bn Shs	Department : 005 Macroeconomic planning
Reason: 0		

Items

Sub Programme: 02 Resource Mobilization and Budgeting

0.000	Bn Shs	Department : 001 Monitoring & Evaluation
Reason: 0		
Funds were committed for payment		

Items

Sub SubProgramme:03 General administration and support services

Sub Programme: 02 Government Structures and Systems

0.000	Bn Shs	Project : 1629 Retooling of National Planning Authority
Reason: 0		

Items

Sub Programme: 02 Resource Mobilization and Budgeting

0.000	Bn Shs	Department : 001 Finance and Administration
Reason: Funds were committed for payment		
0		
0		
0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output 010033 Agro-Industrialization Planning			
PIAP Output 01040701 Storage and post-harvest handling facilities established at a Parish level			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
140 facilities established in 140 districts	Number	35	0
Programme:02 MINERAL DEVELOPMENT			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output 060007 Integrated Development Planning			
PIAP Output 02040801 Increased domestic production of mineral-based products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage change in the volume of locally produced mineral-based products (%);	Percentage	20%	0
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output 061101c01 A national green growth financing and investment plan developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A national green growth financing and investment plan in place	Text	1	0.5

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output 190019 Private sector planning			
PIAP Output 07050203 Government owned financial institutions capitalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Feasibility study report on public financial institution including a capitalisation framework	Level	1	1
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Department:003 Programme Planning			
Budget Output 320122 Integrated Development Planning and Human capital			
PIAP Output 1203011502 In Depth analytical reports on DD mainstreaming generated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of LGs assessed and complying to DD	Percentage	70%	40%
Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Development Performance			
Department:004 Governance and APRM			
Budget Output 390006 Public sector planning			
PIAP Output 141103c11 Programme plans aligned to budget priorities and National planning framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs supported in the programme alignment	Percentage	80%	59.9%
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output 390020 Corporate Planning			
PIAP Output 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Performance management tools in place	Number	1	1

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output 560045 Strategic Planning and Development			
PIAP Output 14040403 Capacity of public officers built in performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Public Officers trained in performance management	Number	100	100
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:03 General administration and support services			
Project:1629 Retooling of National Planning Authority			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 14030303 Structures for government institutions reviewed, customized and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of MDA Structures reviewed and customized	Number	10	0
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output 000005 Human Resource Management			
PIAP Output 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Cumulative number of Votes where HCM is operational	Number	250	1
Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Department:001 Local Government Planning			
Budget Output 510001 Regional Development Planning			
PIAP Output 17030201 Regional development plans/LED Projects			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of regional specific development plans	Number	60%	10%

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Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output 510001 Regional Development Planning			
PIAP Output 17020801 4 Regional industrial and business parks established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of industrial and business parks	Number	70%	0
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Development Planning			
Department:002 National Planning			
Budget Output 560058 Integrated Development Planning			
PIAP Output 18020102 Capacity building done in development planning particularly for MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs capacity built in development planning.	Proportion	80	30
Department:003 Programme Planning			
Budget Output 560058 Integrated Development Planning			
PIAP Output 18020102 Capacity building done in development planning particularly for MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs capacity built in development planning.	Proportion	80%	30%
Sub SubProgramme:02 Development Performance			
Department:002 ICT			
Budget Output 560059 Development Performance and Research			
PIAP Output 18020105 Spatial data platform developed and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of MDAs using the NSDI system	Number	70	24
No. of LGs using NSDI system	Number	50	23
No. of LGs with requisite NSDI infrastructure	Number	50	0
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	0
No. of MDAs with requisite NSDI infrastructure	Number	40	0
Number of GCPs rehabilitated	Number	200	0

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
Department:002 ICT			
Budget Output 560059 Development Performance and Research			
PIAP Output 18020105 Spatial data platform developed and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of users of spatial data	Number	20	0
% level of development of the NSDI regulation	Percentage	60%	50%
PIAP Output 18060402 National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	No
Department:003 Policy Research and Innovation			
Budget Output 560059 Development Performance and Research			
PIAP Output 18060402 National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Evidence based research using modelling techniques done.	Number	5	3
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0
Department:005 Macroeconomic planning			
Budget Output 560059 Development Performance and Research			
PIAP Output 18060402 National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	No

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
Department:001 Monitoring & Evaluation			
Budget Output 560059 Development Performance and Research			
PIAP Output 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	100	64.5%
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output 560045 Strategic Planning and Development			
PIAP Output 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Plans aligned to Global agenda	Percentage	90%	50%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 General administration and support services			
Department:001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage increase in Audits undertaken.	Percentage	8%	1%

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Performance highlights for the Quarter

1. Produced five (5) draft Mid-Term Review thematic reports for NDP III
2. Produced the reprioritization report for NDP III to inform the Budgeting and preparation of NDP IV.
3. Prepared the budget strategy for FY 2023/24 which informed the issuance of the first Budget Call Circular for the same year
4. Produced one (1) PEC paper on “Addressing Uganda’s Affordable Decent Housing Deficit”
5. Validated the draft Green Growth Financing Strategy with Green Finance Practitioners (Banks, Insurance companies, and other financial institutions).
6. Carried out two (2) studies on; Natural Capital Accounting and Youth Not in Education, Employment & Training (NEETs)
7. Prepared and supported Eight (8) pre-feasibility and Feasibility studies
8. Reviewed Five (5) loan proposals to borrow for; the Kampala Lighting and Infrastructure Improvement Project, loan to Finance the Uganda Digital Acceleration Project (UDAP)-Government; loan Finance the Investment for Industrial Transformation and Employment (Invite) Project; loan to Finance the Electricity Access Scale Up Project (EASP) and; loan proposal for Refurbishment of The Kampala-Malaba Meter Gauge Railway Project
9. Finalized the 5-Year National Human Resource Development Plan (NHRDP)
10. Produced three (3) Monthly economic updates for June, July, and August 2022.
12. Monitored Eighty-four (84) NDP III Flagship projects between 28th August and 9th September 2022.
14. Conducted Stakeholder consultations on the NDP III MTR for all 20 programmes
15. Conducted training on the use of eGP in the execution of different procurement activities for 20 user departments and units
16. Organized the official launch of the Midterm Review exercise, and NDP II End term Evaluation at Hotel Africana
17. Carried out a Rapid Assessment of the Readiness of Parishes in Kigezi to Implement the Parish Development Model; The Case of Kitojo Ward, Bubaare and Rubanda

1. Supported the budget preparation process for FY 2023/24 including generating ceilings and Programme budgets
2. Held 12th National Development Policy Forum themed “Addressing Uganda’s Affordable Housing Deficit
3. Finalized the NDPIII Reprioritization Report, which was part of the NDPIII Mid-Term Review that was presented to Cabinet in December, 2022
4. Finalized the National Human Resource Development Plan (NHRDP)
5. Prepared and supported seven (7) pre-feasibility and feasibility studies
6. Reviewed Eight (8) proposals to borrow.
7. Held two (2) High Level Technical Preparatory Meetings involving Senior Officials from Continental APRM Secretariat, NOC, NGC Chairperson, NPA, State House, OPM, and Focal Point held between 13th and 14th December 2022 for the 2nd High-Level Forum of South-South and Triangular Cooperation Forum for Sustainable Development and Africa Migration Governance Conference January 17th to 19th 2023
8. Prepared the Monthly economic updates for, September, October, and November 2022
9. Coordinated the preparation of the Second National Strategy for Private Sector Development (NSPSDII FY2022/23-2026/27)
10. Registered improvement in staffing levels from 125 (69.06%) to 128 (70.71.%) by end of Q2. This is addition to 12 staff who were interviewed and emerged successful and are expected to assume offices effective 2nd January 2023

Matters to note in budget execution

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- 1. The Authority suffers from inadequate office space. NPA House is full to capacity and does not provide a favorable working environment to fully execute planned activities, especially those which involve a sizeable number of people.
- 2. Disruption of planned outputs/activities by COVID-19. This has resulted in budget cuts and restrictions which affected the implementation of scheduled activities.
- 3. Lack of adequate finances to fully execute the planned activities.
- 4. Delays in finalizing the anticipated rationalization of staff structure and establishment imply that NPA has to continue operating under the existing inadequate staff structure that is not aligned with implementing the programme approach NDP III

- 1. Limited office space to provide a conducive working environment for staff to efficiently execute their work
- 2. Limited financing of planned activities

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.937	0.937	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.0 %	0.0 %	0.0 %
010033 Agro-Industrialization Planning	0.937	0.937	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:02 MINERAL DEVELOPMENT	1.885	1.885	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	1.885	1.885	0.000	0.000	0.0 %	0.0 %	0.0 %
060007 Integrated Development Planning	1.885	1.885	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
140010 Environmental Planning, Research, Innovation and Development	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
190019 Private sector planning	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 HUMAN CAPITAL DEVELOPMENT	8.933	8.933	2.616	2.541	29.3 %	28.4 %	97.1 %
Sub SubProgramme:01 Development Planning	8.933	8.933	2.616	2.541	29.3 %	28.4 %	97.1 %
320122 Integrated Development Planning and Human capital	8.933	8.933	2.616	2.541	29.3 %	28.4 %	97.1 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	0.149	0.149	3.1 %	3.1 %	100.0 %
Sub SubProgramme:02 Development Performance	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
390006 Public sector planning	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	0.149	0.149	3.2 %	3.2 %	100.0 %
000003 Facilities and Equipment Management	3.948	3.948	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.382	0.382	0.104	0.104	27.2 %	27.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	0.149	0.149	3.1 %	3.1 %	100.0 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	0.149	0.149	3.2 %	3.2 %	100.0 %
390020 Corporate Planning	0.171	0.171	0.045	0.045	26.4 %	26.4 %	100.0 %
560045 Strategic Planning and Development	0.212	0.212	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	0.635	0.635	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Development Planning	0.635	0.635	0.000	0.000	0.0 %	0.0 %	0.0 %
510001 Regional Development Planning	0.635	0.635	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	28.605	28.605	5.276	5.271	18.4 %	18.4 %	99.9 %
Sub SubProgramme:01 Development Planning	3.160	3.160	0.070	0.070	2.2 %	2.2 %	100.0 %
560058 Integrated Development Planning	3.160	3.160	0.070	0.070	2.2 %	2.2 %	100.0 %
Sub SubProgramme:02 Development Performance	4.842	4.842	1.209	1.209	25.0 %	25.0 %	100.0 %
560059 Development Performance and Research	4.842	4.842	1.209	1.209	25.0 %	25.0 %	100.0 %
Sub SubProgramme:03 General administration and support services	20.603	20.603	3.997	3.992	19.4 %	19.4 %	99.9 %
000001 Audit and Risk Management	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
560045 Strategic Planning and Development	20.388	20.388	3.997	3.992	19.6 %	19.6 %	99.9 %
Total for the Vote	46.193	46.193	8.041	7.961	17.4 %	17.2 %	99.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	14.611	14.611	3.653	3.648	25.0 %	25.0 %	99.9 %
211104 Employee Gratuity	4.781	4.781	1.145	1.145	23.9 %	23.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.149	5.149	0.334	0.334	6.5 %	6.5 %	100.0 %
212102 Medical expenses (Employees)	1.191	1.191	0.134	0.134	11.3 %	11.3 %	100.0 %
212201 Social Security Contributions	1.864	1.864	0.445	0.382	23.9 %	20.5 %	85.8 %
221001 Advertising and Public Relations	0.238	0.238	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.200	0.200	0.154	0.154	77.0 %	77.0 %	100.0 %
221003 Staff Training	0.226	0.226	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.471	0.471	0.070	0.070	14.9 %	14.9 %	100.0 %
221009 Welfare and Entertainment	1.854	1.854	0.371	0.371	20.0 %	20.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.835	0.835	0.034	0.034	4.1 %	4.1 %	100.0 %
221016 Systems Recurrent costs	0.340	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.300	0.300	0.055	0.055	18.3 %	18.3 %	100.0 %
223005 Electricity	0.072	0.072	0.018	0.018	25.0 %	25.0 %	100.0 %
223006 Water	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
225101 Consultancy Services	6.228	6.228	1.100	1.100	17.7 %	17.7 %	100.0 %
226001 Insurances	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.268	1.268	0.114	0.114	9.0 %	9.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.371	1.371	0.300	0.300	21.9 %	21.9 %	100.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.614	0.614	0.100	0.089	16.3 %	14.5 %	89.0 %
273102 Incapacity, death benefits and funeral expenses	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.891	0.891	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.409	0.409	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312421 Research and Development - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.850	0.850	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.778	0.778	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	46.193	46.193	8.041	7.962	17.4 %	17.2 %	99.0 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Local Government Planning	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Planning	3.424	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Programme Planning	12.089	0.937	2.686	2.611	22.2 %	21.6 %	97.2 %
Development Projects							
N/A							
Programme:02 MINERAL DEVELOPMENT	1.885	1.885	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Local Government Planning	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Planning	3.424	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Programme Planning	12.089	0.937	2.686	2.611	22.2 %	21.6 %	97.2 %
Development Projects							
N/A							
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.097	0.097	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Local Government Planning	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Planning	3.424	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Programme Planning	12.089	0.937	2.686	2.611	22.2 %	21.6 %	97.2 %
Development Projects							
N/A							
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.250	0.250	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.250	0.250	0.000	0.000	0.00 %	0.00 %	0.00 %
001 Local Government Planning	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Planning	3.424	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Programme Planning	12.089	0.937	2.686	2.611	22.2 %	21.6 %	97.2 %
Development Projects							
N/A							
Programme:12 HUMAN CAPITAL DEVELOPMENT	8.933	8.933	2.616	2.541	29.28 %	28.45 %	97.13 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Local Government Planning	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Planning	3.424	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Programme Planning	12.089	0.937	2.686	2.611	22.2 %	21.6 %	97.2 %
Development Projects							
N/A							
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	0.149	0.149	3.07 %	3.07 %	100.00 %
Sub SubProgramme:02 Development Performance	0.138	0.138	1.209	1.209	875.64 %	875.64 %	100.0 %
Departments							
001 Monitoring & Evaluation	4.147	4.147	1.209	1.209	29.2 %	29.2 %	100.0 %
002 ICT	0.246	0.246	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Policy Research and Innovation	0.244	0.244	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Governance and APRM	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Macroeconomic planning	0.206	0.206	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General administration and support services	4.712	4.712	0.149	0.149	3.16 %	3.16 %	100.0 %
Departments							
001 Finance and Administration	21.367	0.764	4.146	4.141	19.4 %	19.4 %	99.9 %

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.850	4.850	0.149	0.149	3.07 %	3.07 %	100.00 %
Development Projects							
1629 Retooling of National Planning Authority	3.948	3.948	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	0.635	0.635	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Local Government Planning	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Planning	3.424	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Programme Planning	12.089	0.937	2.686	2.611	22.2 %	21.6 %	97.2 %
Development Projects							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	28.605	28.605	5.276	5.271	18.44 %	18.43 %	99.91 %
Sub SubProgramme:01 Development Planning	0.937	0.937	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Local Government Planning	0.385	0.385	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Planning	3.424	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Programme Planning	12.089	0.937	2.686	2.611	22.2 %	21.6 %	97.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Development Performance	0.138	0.138	1.209	1.209	875.64 %	875.64 %	100.0 %
Departments							
001 Monitoring & Evaluation	4.147	4.147	1.209	1.209	29.2 %	29.2 %	100.0 %
002 ICT	0.246	0.246	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Policy Research and Innovation	0.244	0.244	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Governance and APRM	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Macroeconomic planning	0.206	0.206	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							

VOTE: 108 National Planning Authority (NPA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	28.605	28.605	5.276	5.271	18.44 %	18.43 %	99.91 %
Sub SubProgramme:03 General administration and support services	4.712	4.712	0.149	0.149	3.16 %	3.16 %	100.0 %
<i>Departments</i>							
001 Finance and Administration	21.367	0.764	4.146	4.141	19.4 %	19.4 %	99.9 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	3.948	3.948	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	46.193	46.193	8.041	7.961	17.4 %	17.2 %	99.0 %

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
1. Development planning research effort and funding well-coordinated and streamlined 2. Support and coordinate MDAs in the implementation of food systems summit	MDAs Supported and coordinated to implement of food systems summit	No variation
1. Prefeasibility study for Agro-industrial parks and special agroindustrial processing zones	Agro-industrial parks and special agroindustrial processing zones established	No funding was allocated to this output
Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones	Commenced the Preparation of feasibility study for agriculture post-harvest and handling infrastructure in Uganda	No variation, the inception report for the feasibility was presented
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:02 MINERAL DEVELOPMENT		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:060007 Integrated Development Planning			
PIAP Output: 02040801 Increased domestic production of mineral-based products			
1. Data collection to inform the study on chemical industry in Uganda. 2. Data collection to inform Studies: To analyse value chains of selected minerals and assess the challenges, gaps and necessary intervetions to be taken to complete the value chains	Not done		Activity not prioritized in Q1
Expenditures incurred in the Quarter to deliver outputs			
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:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:140010 Environmental Planning, Research, Innovation and Development			

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 061101c01 A national green growth financing and investment plan developed			
1. Data collection on the state of forests and wetland in uganda	Carried out one (1) study on Natural Capital Accounting on thematic areas of Tourism, Fisheries, Land and Forests in partnership with UWA, NEMA and the United Nations Enviroment Programme that informed the United Nations World Tourism Organization Report on ‘Experience’s from Pilot Studies in Measuring the sustainability of Tourism; A synopsis of Policy Makers”		The study findings yet to be disseminated
Expenditures incurred in the Quarter to deliver outputs			
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:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:320122 Integrated Development Planning and Human capital			
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated			
1. staff training undertaken 2. Timely payment of staff salaries 3. Staff welfare enhanced 4. Functional Human resource related systems	All the 4 internal ICT related systems of Human Resources, Records, Vehicle, and Information Management Systems were maintained		No variation

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated

1. Review of the Nutrition guideline 2. DD activities coordinated and implemented	Developed MTR Concept notes and TORs for the 8 cross-cutting issues (Gender, Nutrition, DD, Culture, ECD, Social Protection, Disability, HIV/AIDS) for Development partner support by UNDP	The outputs implementation is on track
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	1,145,340.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,000.000
212102 Medical expenses (Employees)	134,000.000
212201 Social Security Contributions	381,832.744
221009 Welfare and Entertainment	371,497.271
223004 Guard and Security services	54,530.000
223005 Electricity	17,575.225
223006 Water	13,500.000
228002 Maintenance-Transport Equipment	88,582.432
Total For Budget Output	2,540,858.064
Wage Recurrent	0.000
Non Wage Recurrent	2,540,858.064
Arrears	0.000
AIA	0.000
Total For Department	2,540,858.064
Wage Recurrent	0.000
Non Wage Recurrent	2,540,858.064
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:01 Strengthening Accountability

Sub SubProgramme:03 General administration and support services

Departments

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and Administration			
Budget Output:390020 Corporate Planning			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
1. Q4 performance report FY 2021/22 produced 2. Annual report FY 2021/22 produced	1. Prepared q4 performance report FY 2021/22 2. Commenced the preparation of NPA Budget Framework Paper FY 2023/24 3. Prepared TOR for the Mid-Term Review of NPA Strategic plan		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225101 Consultancy Services			45,000.000
Total For Budget Output			45,000.000
Wage Recurrent			0.000
Non Wage Recurrent			45,000.000
Arrears			0.000
AIA			0.000
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 14040403 Capacity of public officers built in performance management			
1. Executive Board and Top management offices maintained	Executive Board and Top management offices maintained		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ 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			45,000.000
Wage Recurrent			0.000
Non Wage Recurrent			45,000.000
Arrears			0.000
AIA			0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:03 General administration and support services		
Departments		
N/A		
Development Projects		
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Invitation to bid for supply of heavy duty photocopiers and procurement of ICT equipment	Refurbished NPA Cafeteria on contract obligation	No budget released for q1
1. Installation fire detection and supression conducted 2. NPA office Routinely maintained	Routine maintenance of NPA offices undertaken	No contract payment was done because of lack of funds
1. Invitation to supply transport equipment and furniture undertaken 2. Staff capacity building initiatives supported	No vehicle, furniture and professional course were undertaken	No development budget was released
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
SubProgramme:03 Human Resource Management		
Sub SubProgramme:03 General administration and support services		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out			
1. External davertsment for 20 positions 2. HCM System operationalized		1. 14 External and 5 internal employment positions were advertized. 2. HCM was fully operationalized	Outputs are on track, HCM has been fully operationalized
PIAP Output: 14050503 Human resource management system rolled out			
Equipment and office furniture maintained		NA	NA
Office stationary proured		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			70,000.000
221011 Printing, Stationery, Photocopying and Binding			33,570.511
Total For Budget Output			103,570.511
Wage Recurrent			0.000
Non Wage Recurrent			103,570.511
Arrears			0.000
AIA			0.000
Total For Department			103,570.511
Wage Recurrent			0.000
Non Wage Recurrent			103,570.511
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Departments			

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Local Government Planning		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17030201 Regional development plans/LED Projects		
1. Capacity for implementation of Parish Development Model built. 2. One regional development plan developedModel	Developed a detailed road map and budget for development of Karamoja Regional Development plan following a cabinet directive under Cabinet Action Extract Minute Number 227 (CT 2022)	No variation, the output deliberation is on track.
1. LGs capacity built in development planning	No LGs capacity built-in development planning	Capacity building is a continuous process

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

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:560058 Integrated Development Planning

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
1. Support Private Sector to undertake feasibility studies for key National projects	Supported the preparation of six (6) feasibility and prefeasibility studies including; Source of The Nile Infrastructure Development Project-Prefeasibility; Coffee Value Chain Development Project; Luwero fruit factory; Business plan for the Uganda air cargo; the National regulatory infrastructure for radiation safety and nuclear safety; and the Greater Kampala Metropolitan Area urban Development Program (GKMA-UDP)	No variation, the output was implemented as planned
Capacity built for 176 LGs in development planning	Capacity built for 176 LGs in development planning	Activity disrupted with the MTR of NDP III and end term evaluation of NDP II
Scoping and data collection conducted to inform the study	Scoping and data collection conducted to inform the study	More studies will be conducted along the year.
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
Department:003 Programme Planning		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs		
1. Consultant hired to develop the strategy	NDP III communication strategy developed	Need to expedite the process given that the NDP III is fast ending.
Data collection undertaken	Data collected to finalize the NDP III Communication Strategy	Focus was on MTR of NDP III

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			70,000.000
	Total For Budget Output		70,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		70,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		70,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		70,000.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 Development Performance			
Departments			
Department:003 Policy Research and Innovation			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
1. One PEC paper produced	Produced One (1) PEC paper on Addressing Uganda's Affordable Decent Housing Deficit	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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

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

Department:005 Macroeconomic planning

Budget Output:560059 Development Performance and Research

PIAP Output: 18060402 National Development Planning Research Agenda

1. Macroeconomic models updated and calibrated 2. First quarter monthly economic udate reports produced	First-quarter monthly economic update reports (June, July and August) produced	Output implemented as planned
PSD programme working group supported	Undertook the MTR and reprioritization of PSD programme	Prerequisite support provided

Expenditures incurred in the Quarter to deliver outputsUShs 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

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:02 Development Performance

Departments

Department:001 Monitoring & Evaluation

Budget Output:560059 Development Performance and Research

PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes

CoC Assessment tools reviewed and updated	Produced CoC report for FY 2021/22	Implemented as planned
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VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
NDR FY 2021/22 produced 2. Consults hired to undertake MTR, evaluation of NDP II and development financing mechanism		Produced draft Mid-term review of NDP III thematic reports	The work plan is on track for implementation through out the FY
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			153,559.313
225101 Consultancy Services			1,055,000.000
Total For Budget Output			1,208,559.313
Wage Recurrent			0.000
Non Wage Recurrent			1,208,559.313
Arrears			0.000
AIA			0.000
Total For Department			1,208,559.313
Wage Recurrent			0.000
Non Wage Recurrent			1,208,559.313
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
1. Authority mandate and mandate enhanced 2. Dissemination initiatives undertaken		Communication and Public relations and Legal units supported	Implemented as planned
1. Executive board well facilitated		Headquarter supported in a day today running of their offices	Implemented as planned

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
1. Stakeholder engagements on the recommendations of the NPOA 2. Preparation of APRM NPOA annual assessment report	1. Produced draft Legal and institutional framework for APRM in Uganda 2. Coordinated H.E President’s participation in 2nd Special APR Forum of Heads of States and Government which convened on Thursday 28th July 2022 3. Prepared 02 briefs to APRM Focal Point/Minister of State Minister for Finance, Planning & Economic Development (Planning)	Implementation of the work plan is on track
1. NPA Secretariat facilitated 2. Professional and strategic policy conferences and meetings attended	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		3,647,846.760
227001 Travel inland		44,000.000
227004 Fuel, Lubricants and Oils		300,433.000
	Total For Budget Output	3,992,279.760
	Wage Recurrent	3,647,846.760
	Non Wage Recurrent	344,433.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,992,279.760
	Wage Recurrent	3,647,846.760
	Non Wage Recurrent	344,433.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	7,960,267.648
	Wage Recurrent	3,647,846.760
	Non Wage Recurrent	4,312,420.888
	GoU Development	0.000
	External Financing	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
1. Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization	Participated in food systems strategic analysis in Jinja, 11-12 August 2022 at MADA Hotel Jinja.	
2. Support and coordinate MDAs in the implementation of food systems summit		
1. Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements	Not done	
1. Support the establishment and functionality of Agro-industrial Parks and export processing zones	Commenced the Preparation of feasibility study for agriculture post-harvest and handling infrastructure in Uganda	
2. Coordinate and support MDAs and the private sector in the development of a project on special agroindustrial processing zones (SAPZs)		
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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:02 MINERAL DEVELOPMENT		
SubProgramme:01 Mineral exploration, development and value addition		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:060007 Integrated Development Planning		
PIAP Output: 02040801 Increased domestic production of mineral-based products		
1. Conduct 2 Studies to Inform the development of the chemical (pharmaceutical and paint) industry in Uganda	Not done	
2. Conduct 2 Studies to analyze value chains of selected minerals and assess the challenges, gaps, and necessary interventions		
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		
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:03 Water Resources Management		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:140010 Environmental Planning, Research, Innovation and Development		

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 061101c01 A national green growth financing and investment plan developed

1. Forest/Wetland management plans developed and implemented.	Carried out one (1) study on Natural Capital Accounting on thematic areas of Tourism, Fisheries, Land and Forests in partnership with UWA, NEMA and the United Nations Environment Programme that informed the United Nations World Tourism Organization Report on ‘Experience’s from Pilot Studies in Measuring the sustainability of Tourism; A synopsis of Policy Makers”
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Development Planning

Departments

Department:003 Programme Planning

Budget Output:320122 Integrated Development Planning and Human capital

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated

1. Payrolls processed 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	All the 4 internal ICT related systems of Human Resources, Records, Vehicle, and Information Management Systems were maintained
1. National Nutrition Planning Guidelines developed and disseminated 2. DD activities Coordinated and implemented	Developed MTR Concept notes and TORs for the 8 cross-cutting issues (Gender, Nutrition, DD, Culture, ECD, Social Protection, Disability, HIV/AIDS) for Development partner support by UNDP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211104 Employee Gratuity	1,145,340.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,000.000
212102 Medical expenses (Employees)	134,000.000
212201 Social Security Contributions	381,832.744
221009 Welfare and Entertainment	371,497.271
223004 Guard and Security services	54,530.000
223005 Electricity	17,575.225
223006 Water	13,500.000
228002 Maintenance-Transport Equipment	88,582.432
Total For Budget Output	2,540,858.064
Wage Recurrent	0.000
Non Wage Recurrent	2,540,858.064
Arrears	0.000
AIA	0.000
Total For Department	2,540,858.064
Wage Recurrent	0.000
Non Wage Recurrent	2,540,858.064
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:03 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:390020 Corporate Planning			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
1. NPA BFP and MPS FY 2023/24 prepared 2. Quarterly performance reports produced 3. Strategic plan Mid-Term Report produced		1. Prepared q4 performance report FY 2021/22 2. Commenced the preparation of NPA Budget Framework Paper FY 2023/24 3. Prepared TOR for the Mid-Term Review of NPA Strategic plan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		45,000.000	
Total For Budget Output		45,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		45,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 14040403 Capacity of public officers built in performance management			
1. Executive Board and Top management offices maintained		Executive Board and Top management offices provided with all required necessities	
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		45,000.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:03 General administration and support services

Departments

N/A

Development Projects

Project:1629 Retooling of National Planning Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented

1. Procure 2 Heavy-duty photocopiers 2. Development and Printing of NPA Client Charter 3. procure 40 laptops 10 printers 25 air conditioners and 40 desktops	Refurbished NPA Cafeteria on contract obligation
1. Fire detection and suppression system and Staff Attendance and Clock in Systems installed 2. Routine maintenance of NPA offices	Routine maintenance of NPA offices undertaken
1. Procurement of 3 vehicles including car tracking and insurance 2. procurement of office furniture including 40 tables 40 chairs and 100 conference hall chairs 5. staff supported in professional coursed	No vehicle, furniture and professional course were undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out			
1. HCM System Operationalized 2. 20 Staff recruited		1. 14 External and 5 internal employment positions were advertized. 2. HCM was fully operationalized	
PIAP Output: 14050503 Human resource management system rolled out			
1. Equipment, Furniture, office, and Tools Serviced and Maintained		NA	
2. Motor Vehicle Maintenance Repair and Servicing			
3. Staff Welfare enhanced			
Office Stationery procured		NA	
20 Staff Recruited trained and performance assessment		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		70,000.000	
221011 Printing, Stationery, Photocopying and Binding		33,570.511	
Total For Budget Output		103,570.511	
Wage Recurrent		0.000	
Non Wage Recurrent		103,570.511	
Arrears		0.000	
AIA		0.000	
Total For Department		103,570.511	
Wage Recurrent		0.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	103,570.511
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:01 Production and productivity

Sub SubProgramme:01 Development Planning

Departments

Department:001 Local Government Planning

Budget Output:510001 Regional Development Planning

PIAP Output: 17030201 Regional development plans/LED Projects

1. Three (3) Evidence based Regional Development Plans developed	Developed a detailed road map and budget for development of Karamoja Regional Development plan following a cabinet directive under Cabinet Action Extract Minute Number 227 (CT 2022)
2. Capacity for parish model operationalization built	
1. Capacity built in development planning, particularly for LGs	No LGs capacity built-in development planning
2. Hands on support to develop a final results and reporting framework for the LGs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:560058 Integrated Development Planning

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

1. Support Programmes, Local Governments and the Private Sector to undertake feasibility studies for key National projects	Supported the preparation of six (6) feasibility and prefeasibility studies including; Source of The Nile Infrastructure Development Project- Prefeasibility; Coffee Value Chain Development Project; Luwero fruit factory; Business plan for the Uganda air cargo; the National regulatory infrastructure for radiation safety and nuclear safety; and the Greater Kampala Metropolitan Area urban Development Program (GKMA-UDP)
1. Capacity building is done in development planning, particularly for 160 MDAs and 176 local governments 2. Annual planners forum prepared	Supported 34 LGs in development planning
1. Conduct thematic studies on SDGs Agenda 2063 to inform planning	MTR of NDP III and end-term evaluation of NDP II studies and data collection were conducted

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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Programme Planning			
Budget Output:560058 Integrated Development Planning			
PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs			
1. Greater Kampala Economic Development Strategy implemented 2. Greening Uganda Urbanization and Industrialization.		Draft NDP III communication strategy developed	
Studies to inform the master plan for the proposed petro chemical city to be established in the Albertine undertaken		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		70,000.000	
Total For Budget Output		70,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		70,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		70,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		70,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Development Performance			
Departments			
Department:003 Policy Research and Innovation			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18060402 National Development Planning Research Agenda			
1. Build capacity for policy research and uptake of research outputs 2. Policy research capacity strengthened 3. Two PEC Papers produced 4. One (1) forum organized		Produced One (1) PEC paper on Addressing Uganda's Affordable Decent Housing Deficit	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
Department:005 Macroeconomic planning		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
1. Update and recalibrate the existing Macroeconomic models to assess the impact of changes in the economy	First-quarter monthly economic update reports (June, July and August) produced	
2. Produce periodic macroeconomic performance reports and macroeconomic issues papers - Monthly economic updates		
1. Support PSD Programme working groups in development planning and aligning their plans to national development plans	Undertook the MTR and reprioritization of PSD programme	
2. Support the development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework.		
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

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
Departments			
Department:001 Monitoring & Evaluation			
Budget Output:560059 Development Performance and Research			
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
1. Certificate of compliance FY 2022/23 (A fiscal framework that supports effective budget compliance)		Produced CoC report for FY 2021/22	
1. NDR for FY 2021/22 produced to inform APEX reporting 2. Mid-term review of NDP III and End Evaluation of NDPII reports 3. National survey report 2022 4. Evaluation of Development financing mechanism report		Produced draft Mid-term review of NDP III thematic reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			153,559.313
225101 Consultancy Services			1,055,000.000
Total For Budget Output			1,208,559.313
Wage Recurrent			0.000
Non Wage Recurrent			1,208,559.313
Arrears			0.000
AIA			0.000
Total For Department			1,208,559.313
Wage Recurrent			0.000
Non Wage Recurrent			1,208,559.313
Arrears			0.000
AIA			0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:03 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
1. Support to Legal Services through paying for a subscription to Uganda law society and retainer to external lawyers 2. Communication and Public relations unit supported		Communication and Public relations and Legal units supported	
1. Support to headquarter in a day today running of their offices 2. Staff Salaries paid			
1. Implementation of the National Plan of Action (POA) enhanced for improved feedback and greater impact		1. Produced draft Legal and institutional framework for APRM in Uganda 2. Coordinated H.E President’s participation in 2nd Special APR Forum of Heads of States and Government which convened on Thursday 28th July 2022 3. Prepared 02 briefs to APRM Focal Point/Minister of State Minister for Finance, Planning & Economic Development (Planning)	
1. Professional and strategic policy National conferences and meetings attended 2. Operational and technical support to the Executive and top management offices rendered		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		3,647,846.760	
227001 Travel inland		44,000.000	
227004 Fuel, Lubricants and Oils		300,433.000	
Total For Budget Output		3,992,279.760	
Wage Recurrent		3,647,846.760	
Non Wage Recurrent		344,433.000	
Arrears		0.000	
AIA		0.000	

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Department		3,992,279.760
Wage Recurrent		3,647,846.760
Non Wage Recurrent		344,433.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		7,960,267.648
Wage Recurrent		3,647,846.760
Non Wage Recurrent		4,312,420.888
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:03		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
1. Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization 2. Support and coordinate MDAs in the implementation of food systems summit	Support MDAs in the implementation of the food summit	Support MDAs in the implementation of the food summit
1. Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements	1. Feasibility studies for Agro-industrial parks and special agroindustrial processing zones prepared	1. Feasibility studies for Agro-industrial parks and special agroindustrial processing zones prepared
1. Support the establishment and functionality of Agro-industrial Parks and export processing zones 2. Coordinate and support MDAs and the private sector in the development of a project on special agroindustrial processing zones (SAPZs)	Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones	Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones
Development Projects		
N/A		
Programme:02 MINERAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:060007 Integrated Development Planning			
PIAP Output: 02040801 Increased domestic production of mineral-based products			
1. Conduct 2 Studies to Inform the development of the chemical (pharmaceutical and paint) industry in Uganda 2. Conduct 2 Studies to analyze value chains of selected minerals and assess the challenges, gaps, and necessary interventions	1. Data cleaning and analysis to inform the study on chemical industry in Uganda. 2. Data cleaning and analysis to inform Studies: To analyse value chains of selected minerals and assess the challenges, gaps and necessary interventions to be taken to complete the value chains	1. Data cleaning and analysis to inform the study on chemical industry in Uganda. 2. Data cleaning and analysis to inform Studies: To analyse value chains of selected minerals and assess the challenges, gaps and necessary interventions to be taken to complete the value chains	
Development Projects			
N/A			
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:03			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 061101c01 A national green growth financing and investment plan developed			
1. Forest/Wetland management plans developed and implemented.	Data cleaning and analysis of the state of forests and wetland	Data cleaning and analysis of the state of forests and wetland	
Development Projects			
N/A			
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Development Planning			
Departments			
Department:002 National Planning			
Budget Output:190019 Private sector planning			
PIAP Output: 07050203 Government owned financial institutions capitalized			
Feasibility study on the Capitalization of government owned financial institutions undertaken	Prefeasibility study, data collection and analytical models developed	Prefeasibility study, data collection and analytical models developed	
Development Projects			
N/A			
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02			

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Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:01 Development Planning					
Departments					
Department:003 Programme Planning					
Budget Output:320122 Integrated Development Planning and Human capital					
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated					
1. Payrolls processed 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		1. staff training undertaken 2. Timely payment of staff salaries 3. Staff welfare enhanced 4. Functional Human resource related systems		1. staff training undertaken 2. Timely payment of staff salaries 3. Staff welfare enhanced 4. Functional Human resource related systems	
1. National Nutrition Planning Guidelines developed and disseminated 2. DD activities Coordinated and implemented		1. Consultation of stakeholder on the Nutrition guidelines.2. DD activities coordinated and implemented		1. Consultation of stakeholder on the Nutrition guidelines.2. DD activities coordinated and implemented	
Develoment Projects					
N/A					
Programme:14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme:01					
Sub SubProgramme:02 Development Performance					
Departments					
Department:004 Governance and APRM					
Budget Output:390006 Public sector planning					
PIAP Output: 14040402 Budget priorities aligned to programme plans					
1. Service Delivery Standards developed and enforced 2. Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII 3. Review 36 missions abroad strategic plan 4. Support Programme-working groups in development planning and aligning their plans to NDP		NA		NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:390006 Public sector planning					
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework					
1. Aligned MDA, LGs plans and Budgets to NDPIII programmes 2. Service Delivery Standards developed and enforced		1. Provide technical support to MDAs to document and implement SDS 3. Plans, policies and strategies aligned to the global agenda		Support the alignment of MDAs and LGs to plans and budgets to NDP III	
Develoment Projects					
N/A					
Sub SubProgramme:03 General administration and support services					
Departments					
Department:001 Finance and Administration					
Budget Output:390020 Corporate Planning					
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework					
1. NPA BFP and MPS FY 2023/24 prepared 2. Quarterly performance reports produced 3. Strategic plan Mid-Term Report produced		Consultant hired to undertake Mid-Term Review of NPA strategic plan 2. Q1 performance report produced. BFP FY 2023/24 produced		Consultant hired to undertake Mid-Term Review of NPA strategic plan 2. Q1 performance report produced. BFP FY 2023/24 produced	
Budget Output:560045 Strategic Planning and Development					
PIAP Output: 14040403 Capacity of public officers built in performance management					
1. Executive Board and Top management offices maintained		1. Executive Board and Top management offices maintained		1. Executive Board and Top management offices maintained	
Develoment Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:03 General administration and support services					
Departments					
N/A					
Develoment Projects					
Project:1629 Retooling of National Planning Authority					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented					
1. Procure 2 Heavy-duty photocopiers 2. Development and Printing of NPA Client Charter 3. procure 40 laptops 10 printers 25 air conditioners and 40 desktops		1.Heavy duty photocopiers and procurement of ICT equipment delivered		1.Heavy duty photocopiers and procurement of ICT equipment delivered	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1629 Retooling of National Planning Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
1. Fire detection and suppression system and Staff Attendance and Clock in Systems installed	1. NPA office Routinely maintained	1. NPA office Routinely maintained
2. Routine maintenance of NPA offices		
1. Procurement of 3 vehicles including car tracking and insurance	1. Transport equipment and furniture delivered	1. Transport equipment and furniture delivered
2. procurement of office furniture including 40 tables 40 chairs and 100 conference hall chairs	2. Staff capacity building initiatives supported	2. Staff capacity building initiatives supported
5. staff supported in professional coursed		
SubProgramme:03		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
1. HCM System Operationalized	1. Interviews conducted	1. Deploying successful candidates
2. 20 Staff recruited		
PIAP Output: 14050503 Human resource management system rolled out		
1. Equipment, Furniture, office, and Tools Serviced and Maintained	Equipment and office furniture maintained	Equipment and office furniture maintained
2. Motor Vehicle Maintenance Repair and Servicing		
3. Staff Welfare enhanced		
Office Stationery procured	Office stationary procured	Office stationary procured
20 Staff Recruited trained and performance assessment	NA	NA
Develoment Projects		
N/A		
Programme:17 REGIONAL BALANCED DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Development Planning		

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Annual Plans		Quarter's Plan		Revised Plans	
Departments					
Department:001 Local Government Planning					
Budget Output:510001 Regional Development Planning					
PIAP Output: 17030201 Regional development plans/LED Projects					
1. Three (3) Evidence based Regional Development Plans developed		1. Capacity for implementation of Parish Development Model built. 2. One regional development plan developed		1. Capacity for implementation of Parish Development Model built. 2. One regional development plan developed	
2. Capacity for parish model operationalization built					
1. Capacity built in development planning, particularly for LGs		Final results and reporting framework developed		Final results and reporting framework developed	
2. Hands on support to develop a final results and reporting framework for the LGs					
Department:002 National Planning					
Budget Output:510001 Regional Development Planning					
PIAP Output: 17020801 4 Regional industrial and business parks established					
At least two regional industrial parks established		Pre-feasibility study for industrial park done		Pre-feasibility study for industrial park done	
Develoment Projects					
N/A					
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme:01					
Sub SubProgramme:01 Development Planning					
Departments					
Department:002 National Planning					
Budget Output:560058 Integrated Development Planning					
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs					
1. Support Programmes, Local Governments and the Private Sector to undertake feasibility studies for key National projects		1. Support MDAs to undertake feasibility studies for key National projects		1. Support MDAs to undertake feasibility studies for key National projects	
1. Capacity building is done in development planning, particularly for 160 MDAs and 176 local governments					
2. Annual planners forum prepared		Capacity built for all MDAs in development planning		Capacity built for all MDAs in development planning	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560058 Integrated Development Planning		
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
1. Conduct thematic studies on SDGs Agenda 2063 to inform planning	Report produced	Report produced
Department:003 Programme Planning		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs		
1. Greater Kampala Economic Development Strategy implemented	1. Consultations undertaken on the strategy	NA
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	NA	NA
Development Projects		
N/A		
Sub SubProgramme:02 Development Performance		
Departments		
Department:002 ICT		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18020105 Spatial data platform developed and operationalized		
1. Functional National Spatial Data Infrastructure (UGSDI) developed and operationalized	1. 1. Capacity built in Spatial Planning 2. ICT Internal System maintained	1. 1. Capacity built in Spatial Planning 2. ICT Internal System maintained
2. Digital government compliance assessment report developed		
3. internal ICT systems effectively managed		
4 Staff capacity built		
Department:003 Policy Research and Innovation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
1. Build capacity for policy research and uptake of research outputs	Build capacity for policy research, and uptake of research outputs	Build capacity for policy research, and uptake of research outputs
2. Policy research capacity strengthened		
3. Two PEC Papers produced		
4. One (1) forum organized		
Department:005 Macroeconomic planning		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560059 Development Performance and Research		
PIAP Output: 18060402 National Development Planning Research Agenda		
1. Update and recalibrate the existing Macroeconomic models to assess the impact of changes in the economy 2. Produce periodic macroeconomic performance reports and macroeconomic issues papers - Monthly economic updates	1. Macroeconomic models updated and calibrated 2. second quarter monthly economic update reports produced	1. Macroeconomic models updated and calibrated 2. second quarter monthly economic update reports produced
1. Support PSD Programme working groups in development planning and aligning their plans to national development plans 2. Support the development and calibration of the SDG SIM model in preparation for the NDPIV Macroeconomic framework.	PSD programme working group supported	PSD programme working group supported
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Development Performance		
Departments		
Department:001 Monitoring & Evaluation		
Budget Output:560059 Development Performance and Research		
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes		
1. Certificate of compliance FY 2022/23 (A fiscal framework that supports effective budget compliance)	1. Data collection and review of CoC documents	1. Data collection and review of CoC documents
1. NDR for FY 2021/22 produced to inform APEX reporting 2. Mid-term review of NDP III and End Evaluation of NDPII reports 3. National survey report 2022 4. Evaluation of Development financing mechanism report	1. Data collection and consultations on the MTR, end term evaluation of NDPII	1. Data collection and consultations on the MTR, end term evaluation of NDPII
Development Projects		
N/A		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
1. Support to Legal Services through paying for a subscription to Uganda law society and retainer to external lawyers 2. Communication and Public relations unit supported	1. Authority mandate and mandate enhanced 2. Dissemination initiatives undertaken 3. Subscription to PRAU, ICG, ICA, Uganda law society, East African Law society and Institute of chartered secretaries and administrators done. 4 Staff capacity built	1. Authority mandate and mandate enhanced 2. Dissemination initiatives undertaken 3. Subscription to PRAU, ICG, ICA, Uganda law society, East African Law society and Institute of chartered secretaries and administrators done. 4 Staff capacity built
1. Support to headquarter in a day today running of their offices 2. Staff Salaries paid	1. Executive board well facilitated	1. Executive board well facilitated
1. Implementation of the National Plan of Action (POA) enhanced for improved feedback and greater impact	1. Stakeholder engagements on the recommendations of the NPOA 2. Develop and operationalize the M&E System for POA	1. Stakeholder engagements on the recommendations of the NPOA 2. Develop and operationalize the M&E System for POA
1. Professional and strategic policy National conferences and meetings attended 2. Operational and technical support to the Executive and top management offices rendered	1. NPA Secretariat facilitated 2. Professional and strategic policy conferences and meetings attended	1. NPA Secretariat facilitated 2. Professional and strategic policy conferences and meetings attended
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:03 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
1. Quarterly Audit reports produced 2. Improved Compliance, accountability, risk management, controls, and quality of reporting	1. Q1 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit	1. Q1 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040404 Capacity built to conduct high quality and impact driven performance audits		
1. 1200 copies of Internal Control Operational Manuals printed 2. procure Internal Audit CAAT software for reviews and analyses 3. Improved Compliance accountability risk management controls and quality of reporting 4. Procurement unit supported	1. Internal control operational manuals disseminated 2. Q1 Audit report FY 2022/23 produced	1. Internal control operational manuals disseminated 2. Q1 Audit report FY 2022/23 produced
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	0.390	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.390</i>	<i>0.000</i>
Sub-SubProgramme : 01 Development Planning	0.390	0.000
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	0.390	0.000
<i>Project budget Estimates</i>		
Programme : 14 PUBLIC SECTOR TRANSFORMATION	1.000	0.000
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>1.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Development Performance	1.000	0.000
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1.000	0.000
<i>Project budget Estimates</i>		
Programme : 18 DEVELOPMENT PLAN IMPLEMENTATION	0.480	0.000
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>0.480</i>	<i>0.000</i>
Sub-SubProgramme : 01 Development Planning	0.480	0.000
<i>Department Budget Estimates</i>		
Department: 002 National Planning	0.090	0.000
Department: 003 Programme Planning	0.390	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.870	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstreaming Gender and Equity Issues in Development Planning
Issue of Concern:	Limited Participation in gender and equity-related activities
Planned Interventions:	Collaboration with stakeholders to ensure that gender-related issues are implemented as planned
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of collaborations established
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increased staff awareness on HIV/AIDs Workplace policy
Issue of Concern:	Effect of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
Planned Interventions:	Regular sensitization of staff on HIV/AIDS
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of awareness initiatives
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	

iii) Environment

Objective:	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
Issue of Concern:	Increasing degradation of environment
Planned Interventions:	1. Fast trucking government expenditure on environment against the total budget. 2. Monitoring the implementation of environment related interventions
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of proposed environmental Interventions
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	

iv) Covid

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Objective:	Reduced the spread of Covid-19 at workplace
Issue of Concern:	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions:	i) Procurement COVID-19 preventative equipment and materials such sanitizers, masks, temperature guns as well as testing ii) Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of NPA vaccinated staff
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Procured hand sanitizers for staff
Reasons for Variations	