

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

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.611	14.611	7.305	6.980	50.0 %	47.8 %	95.6 %
Recurrent Non-Wage	27.634	27.634	14.990	11.987	54.2 %	43.4 %	80.0 %
Devt. GoU	3.948	3.948	1.316	0.884	33.3 %	22.4 %	67.2 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q2</b>	<b>Spent by End Q2</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Programme:01 Agro-Industrialization</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.3 %</b>	<b>21.3 %</b>	<b>100.0 %</b>
Sub SubProgramme:01 Development Planning	0.937	0.937	0.200	0.200	21.3 %	21.3 %	100.0 %
<b>Programme:02 Mineral Development</b>	<b>1.885</b>	<b>1.885</b>	<b>0.320</b>	<b>0.227</b>	<b>17.0 %</b>	<b>12.0 %</b>	<b>70.8 %</b>
Sub SubProgramme:01 Development Planning	1.885	1.885	0.320	0.227	17.0 %	12.0 %	70.8 %
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0.097</b>	<b>0.097</b>	<b>0.020</b>	<b>0.013</b>	<b>20.6 %</b>	<b>13.4 %</b>	<b>65.4 %</b>
Sub SubProgramme:01 Development Planning	0.097	0.097	0.020	0.013	20.6 %	13.4 %	65.4 %
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Sub SubProgramme:01 Development Planning	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:12 Human Capital Development</b>	<b>8.933</b>	<b>8.933</b>	<b>4.724</b>	<b>4.517</b>	<b>52.9 %</b>	<b>50.6 %</b>	<b>95.6 %</b>
Sub SubProgramme:01 Development Planning	8.933	8.933	4.724	4.517	52.9 %	50.6 %	95.6 %
<b>Programme:14 Public Sector Transformation</b>	<b>4.850</b>	<b>4.850</b>	<b>1.749</b>	<b>1.126</b>	<b>36.1 %</b>	<b>23.2 %</b>	<b>64.4 %</b>
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	1.749	1.126	37.1 %	23.9 %	64.4 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.114</b>	<b>0.063</b>	<b>17.9 %</b>	<b>10.0 %</b>	<b>55.7 %</b>
Sub SubProgramme:01 Development Planning	0.635	0.635	0.114	0.063	17.9 %	10.0 %	55.7 %
<b>Programme:18 Development Plan Implementation</b>	<b>28.605</b>	<b>28.605</b>	<b>16.485</b>	<b>13.704</b>	<b>57.6 %</b>	<b>47.9 %</b>	<b>83.1 %</b>
Sub SubProgramme:01 Development Planning	3.160	3.160	2.100	1.098	66.5 %	34.7 %	52.3 %
Sub SubProgramme:02 Development Performance	4.842	4.842	3.628	2.813	74.9 %	58.1 %	77.6 %
Sub SubProgramme:03 General administration and support services	20.603	20.603	10.757	9.793	52.2 %	47.5 %	91.0 %
<b>Total for the Vote</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)****(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Development Planning****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

<b>1.003</b>	<b>Bn Shs</b>	Department : 002 National Planning
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Reason: 0

Funds were committed to pay consultants who supported the MTR of NDP III

0

**Items**

<b>1.000</b>	<b>UShs</b>	225101 Consultancy Services
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Reason: Funds were committed to pay consultants who supported the MTR of NDP III

**Sub Programme: 01 Mineral exploration, development and value addition**

<b>0.000</b>	<b>Bn Shs</b>	Department : 003 Programme Planning
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Reason: 0

Funds were committed for payment

Funds were committed for payment

Funds were committed for payment

Funds were encumbered for payment

**Items**

<b>0.093</b>	<b>UShs</b>	221016 Systems Recurrent costs
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Reason: Funds were committed for payment

**Sub Programme: 02 Population Health, Safety and Management**

<b>0.000</b>	<b>Bn Shs</b>	Department : 003 Programme Planning
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Reason: 0

Funds were committed for payment

Funds were committed for payment

Funds were committed for payment

Funds were encumbered for payment

**Items**

<b>0.100</b>	<b>UShs</b>	273102 Incapacity, death benefits and funeral expenses
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Reason: Funds were committed for payment

<b>0.033</b>	<b>UShs</b>	228001 Maintenance-Buildings and Structures
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Reason: Funds were committed for payment

<b>0.008</b>	<b>UShs</b>	221001 Advertising and Public Relations
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Reason: Funds were committed for payment

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Development Planning****Sub Programme: 03 Water Resources Management****0.000** Bn Shs Department : 003 Programme Planning

Reason: 0

Funds were committed for payment

Funds were committed for payment

Funds were committed for payment

Funds were encumbered for payment

*Items***0.007** USShs 227001 Travel inland

Reason: Funds were committed for payment

**Sub SubProgramme:02 Development Performance****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.014** Bn Shs Department : 005 Macroeconomic planning

Reason: Funds were committed for payment

*Items***0.014** USShs 227001 Travel inland

Reason: Funds were committed for payment

**Sub Programme: 02 Resource Mobilization and Budgeting****0.796** Bn Shs Department : 001 Monitoring & Evaluation

Reason: 0

Funds were committed for payment

*Items***0.104** USShs 227001 Travel inland

Reason: Funds were committed for payment

**0.084** USShs 227004 Fuel, Lubricants and Oils

Reason: Funds were committed for payment

**Sub SubProgramme:03 General administration and support services****Sub Programme: 01 Strengthening Accountability****0.638** Bn Shs Department : 001 Finance and Administration

Reason: 0

0

Funds were committed for payment

Funds were encumbered for payment

*Items***0.100** USShs 221011 Printing, Stationery, Photocopying and Binding

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**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:03 General administration and support services****Sub Programme: 01 Strengthening Accountability****0.638** Bn Shs Department : 001 Finance and Administration

Reason: 0

0

Funds were committed for payment

Funds were encumbered for payment

**Items**

Reason:

**Sub Programme: 02 Government Structures and Systems****0.432** Bn Shs Project : 1629 Retooling of National Planning Authority

Reason: Delayed submission of requests for payment by service provider.

**Items****0.341** UShs 313221 Light ICT hardware - Improvement

Reason: Funds were committed for payment

**0.057** UShs 312235 Furniture and Fittings - Acquisition

Reason: Funds were committed for payment

**Sub Programme: 02 Resource Mobilization and Budgeting****0.638** Bn Shs Department : 001 Finance and Administration

Reason: 0

0

Funds were committed for payment

Funds were encumbered for payment

**Items****0.474** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.120** UShs 221001 Advertising and Public Relations

Reason:

**(ii) Expenditures in excess of the original approved budget****Sub SubProgramme:01 Development Planning -01 Development Planning, Research, Evaluation and Statistics****0.510** Bn Shs Department : 002 National Planning

Reason: 0

0

0

**Items****0.180** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Development Planning -01 Development Planning, Research, Evaluation and Statistics		
0.510	Bn Shs	Department : 002 National Planning
	Reason: 0	
	0	
	0	
<i>Items</i>		
	Reason:	
0.330	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	

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

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Development Planning			
<b>Department:003 Programme Planning</b>			
Budget Output: 010033 Agro-Industrialization Planning			
<b>PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
140 facilities established in 140 districts	Number	35	1
<b>Programme:02 Mineral Development</b>			
SubProgramme:01 Mineral exploration, development and value addition			
Sub SubProgramme:01 Development Planning			
<b>Department:003 Programme Planning</b>			
Budget Output: 060007 Integrated Development Planning			
<b>PIAP Output: 02040801 Increased domestic production of mineral-based products</b>			
<b>Programme Intervention: 020408 Increase public investment in priority mineral processing;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage change in the volume of locally produced mineral-based products (%);	Percentage	20%	0
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:01 Development Planning			
<b>Department:003 Programme Planning</b>			
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
<b>PIAP Output: 061101c01 A national green growth financing and investment plan developed</b>			
<b>Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
A national green growth financing and investment plan in place	Text	1	1

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Development Planning			
<b>Department:002 National Planning</b>			
Budget Output: 190019 Private sector planning			
<b>PIAP Output: 07050203 Government owned financial institutions capitalized</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Feasibility study report on public financial institution including a capitalisation framework	Level	1	1
<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Development Planning			
<b>Department:003 Programme Planning</b>			
Budget Output: 320122 Integrated Development Planning and Human capital			
<b>PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated</b>			
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
% of LGs assessed and complying to DD	Percentage	70%	50%
<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Development Performance			
<b>Department:004 Governance and APRM</b>			
Budget Output: 390006 Public sector planning			
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Proportion of MDAs supported in the programme alignment	Percentage	80%	70%
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 390020 Corporate Planning			
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Performance management tools in place	Number	1	1



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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 560045 Strategic Planning and Development			
<b>PIAP Output: 14040403 Capacity of public officers built in performance management</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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			
<b>Project:1629 Retooling of National Planning Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>			
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of MDA Structures reviewed and customized	Number	10	1
SubProgramme:03 Human Resource Management			
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>			
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Cumulative number of Votes where HCM is operational	Number	250	1
<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
<b>Department:001 Local Government Planning</b>			
Budget Output: 510001 Regional Development Planning			
<b>PIAP Output: 17030201 Regional development plans/LED Projects</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of regional specific development plans	Number	60%	20

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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
<b>Department:002 National Planning</b>			
Budget Output: 510001 Regional Development Planning			
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>			
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of industrial and business parks	Number	70%	50
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Development Planning			
<b>Department:002 National Planning</b>			
Budget Output: 560058 Integrated Development Planning			
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Proportion of MDAs capacity built in development planning.	Proportion	80	70
<b>Department:003 Programme Planning</b>			
Budget Output: 560058 Integrated Development Planning			
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Proportion of MDAs capacity built in development planning.	Proportion	80%	70%
Sub SubProgramme:02 Development Performance			
<b>Department:002 ICT</b>			
Budget Output: 560059 Development Performance and Research			
<b>PIAP Output: 18020105 Spatial data platform developed and operationalized</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No of MDAs using the NSDI system	Number	70	24
No. of LGs using NSDI system	Number	50	31
No. of LGs with requisite NSDI infrastructure	Number	50	31
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	100	55

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Development Performance			
<b>Department:002 ICT</b>			
Budget Output: 560059 Development Performance and Research			
<b>PIAP Output: 18020105 Spatial data platform developed and operationalized</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of MDAs with requisite NSDI infrastructure	Number	40	24
Number of GCPs rehabilitated	Number	200	0
Number of users of spatial data	Number	20	46
% level of development of the NSDI regulation	Percentage	60%	30
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>			
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0
<b>Department:003 Policy Research and Innovation</b>			
Budget Output: 560059 Development Performance and Research			
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>			
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of Evidence based research using modelling techniques done.	Number	5	0
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0
<b>Department:005 Macroeconomic planning</b>			
Budget Output: 560059 Development Performance and Research			
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>			
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Proportion of the research agenda implemented.	Percentage	30%	0
National Development Planning Research Agenda in place and operational.	Number	yes	0

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Development Performance			
<b>Department:001 Monitoring &amp; Evaluation</b>			
Budget Output: 560059 Development Performance and Research			
<b>PIAP Output: 18010204 Assessment of the Compliance of the MDA &amp; LG Plans and Budgets to NDPIII programmes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level	100	0
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 560045 Strategic Planning and Development			
<b>PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Proportion of Plans aligned to Global agenda	Percentage	90%	87%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage increase in Audits undertaken.	Percentage	8%	4

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## Performance highlights for the Quarter

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

## Variances and Challenges

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

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

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.3 %</b>	<b>21.3 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.3 %</b>	<b>21.3 %</b>	<b>100.0 %</b>
010033 Agro-Industrialization Planning	0.937	0.937	0.200	0.200	21.3%	21.3%	100.0%
<b>Programme:02 Mineral Development</b>	<b>1.885</b>	<b>1.885</b>	<b>0.320</b>	<b>0.227</b>	<b>17.0 %</b>	<b>12.0 %</b>	<b>70.9 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>1.885</b>	<b>1.885</b>	<b>0.320</b>	<b>0.227</b>	<b>17.0 %</b>	<b>12.0 %</b>	<b>70.9 %</b>
060007 Integrated Development Planning	1.885	1.885	0.320	0.227	17.0%	12.0%	70.9%
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0.097</b>	<b>0.097</b>	<b>0.020</b>	<b>0.013</b>	<b>20.6 %</b>	<b>13.4 %</b>	<b>65.0 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.097</b>	<b>0.097</b>	<b>0.020</b>	<b>0.013</b>	<b>20.6 %</b>	<b>13.4 %</b>	<b>65.0 %</b>
140010 Environmental Planning, Research, Innovation and Development	0.097	0.097	0.020	0.013	20.6%	13.4%	65.0%
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
190019 Private sector planning	0.250	0.250	0.000	0.000	0.0%	0.0%	0.0%
<b>Programme:12 Human Capital Development</b>	<b>8.933</b>	<b>8.933</b>	<b>4.724</b>	<b>4.517</b>	<b>52.9 %</b>	<b>50.6 %</b>	<b>95.6 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>8.933</b>	<b>8.933</b>	<b>4.724</b>	<b>4.517</b>	<b>52.9 %</b>	<b>50.6 %</b>	<b>95.6 %</b>
320122 Integrated Development Planning and Human capital	8.933	8.933	4.724	4.517	52.9%	50.6%	95.6%
<b>Programme:14 Public Sector Transformation</b>	<b>4.850</b>	<b>4.850</b>	<b>1.749</b>	<b>1.126</b>	<b>36.1 %</b>	<b>23.2 %</b>	<b>64.4 %</b>
<b>Sub SubProgramme:02 Development Performance</b>	<b>0.138</b>	<b>0.138</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
390006 Public sector planning	0.138	0.138	0.000	0.000	0.0%	0.0%	0.0%
<b>Sub SubProgramme:03 General administration and support services</b>	<b>4.712</b>	<b>4.712</b>	<b>1.749</b>	<b>1.126</b>	<b>37.1 %</b>	<b>23.9 %</b>	<b>64.4 %</b>
000003 Facilities and Equipment Management	3.948	3.948	1.316	0.884	33.3%	22.4%	67.2%
000005 Human Resource Management	0.382	0.382	0.288	0.197	75.4%	51.6%	68.4%
390020 Corporate Planning	0.171	0.171	0.045	0.045	26.3%	26.3%	100.0%
560045 Strategic Planning and Development	0.212	0.212	0.100	0.000	47.2%	0.0%	0.0%
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.114</b>	<b>0.063</b>	<b>17.9 %</b>	<b>9.9 %</b>	<b>55.3 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.635</b>	<b>0.635</b>	<b>0.114</b>	<b>0.063</b>	<b>17.9 %</b>	<b>9.9 %</b>	<b>55.3 %</b>
510001 Regional Development Planning	0.635	0.635	0.114	0.063	18.0%	9.9%	55.3%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>28.605</b>	<b>28.605</b>	<b>16.485</b>	<b>13.704</b>	<b>57.6 %</b>	<b>47.9 %</b>	<b>83.1 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>3.160</b>	<b>3.160</b>	<b>2.100</b>	<b>1.098</b>	<b>66.5 %</b>	<b>34.7 %</b>	<b>52.3 %</b>
560058 Integrated Development Planning	3.160	3.160	2.100	1.098	66.5%	34.7%	52.3%
<b>Sub SubProgramme:02 Development Performance</b>	<b>4.842</b>	<b>4.842</b>	<b>3.628</b>	<b>2.813</b>	<b>74.9 %</b>	<b>58.1 %</b>	<b>77.5 %</b>
560059 Development Performance and Research	4.842	4.842	3.628	2.813	74.9%	58.1%	77.5%
<b>Sub SubProgramme:03 General administration and support services</b>	<b>20.603</b>	<b>20.603</b>	<b>10.757</b>	<b>9.793</b>	<b>52.2 %</b>	<b>47.5 %</b>	<b>91.0 %</b>
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	10.757	9.793	52.8%	48.0%	91.0%
<b>Total for the Vote</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.850</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>

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

Quarter 2

**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	14.611	14.611	7.305	6.980	50.0 %	47.8 %	95.5 %
211104 Employee Gratuity	4.781	4.781	2.357	2.357	49.3 %	49.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.149	5.149	2.563	2.089	49.8 %	40.6 %	81.5 %
212102 Medical expenses (Employees)	1.191	1.191	0.294	0.293	24.7 %	24.6 %	99.5 %
212201 Social Security Contributions	1.864	1.864	0.861	0.847	46.2 %	45.5 %	98.5 %
221001 Advertising and Public Relations	0.238	0.238	0.133	0.000	55.8 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.200	0.200	0.200	0.154	100.0 %	76.8 %	76.8 %
221003 Staff Training	0.226	0.226	0.120	0.120	53.0 %	52.9 %	99.8 %
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	0.204	0.150	43.3 %	31.9 %	73.7 %
221009 Welfare and Entertainment	1.854	1.854	1.491	1.451	80.4 %	78.2 %	97.3 %
221011 Printing, Stationery, Photocopying and Binding	0.835	0.835	0.264	0.122	31.6 %	14.6 %	46.3 %
221016 Systems Recurrent costs	0.340	0.340	0.100	0.007	29.4 %	2.0 %	6.9 %
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	0.110	0.110	36.5 %	36.5 %	100.0 %
223005 Electricity	0.072	0.072	0.035	0.035	48.8 %	48.8 %	100.0 %
223006 Water	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	6.228	6.228	4.200	2.639	67.4 %	42.4 %	62.8 %
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	0.828	0.677	65.3 %	53.4 %	81.8 %
227004 Fuel, Lubricants and Oils	1.371	1.371	0.771	0.687	56.2 %	50.1 %	89.1 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.033	0.000	41.3 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.614	0.614	0.300	0.223	48.9 %	36.4 %	74.5 %
273102 Incapacity, death benefits and funeral expenses	0.120	0.120	0.100	0.000	83.3 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.891	0.891	0.540	0.540	60.6 %	60.6 %	100.0 %



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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.057	0.000	18.9 %	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	0.378	0.344	44.5 %	40.5 %	91.0 %
313221 Light ICT hardware - Improvement	0.778	0.778	0.341	0.000	43.8 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.114	0.063	29.6 %	16.5 %	55.7 %
002 National Planning	3.424	0.250	1.864	0.862	54.5 %	25.2 %	46.2 %
003 Programme Planning	12.089	0.937	5.500	5.193	45.5 %	43.0 %	94.4 %
<i>Development Projects</i>							
N/A							
<b>Programme:02 Mineral Development</b>	<b>1.885</b>	<b>1.885</b>	<b>0.320</b>	<b>0.227</b>	<b>16.98 %</b>	<b>12.03 %</b>	<b>70.84 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.114	0.063	29.6 %	16.5 %	55.7 %
002 National Planning	3.424	0.250	1.864	0.862	54.5 %	25.2 %	46.2 %
003 Programme Planning	12.089	0.937	5.500	5.193	45.5 %	43.0 %	94.4 %
<i>Development Projects</i>							
N/A							
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0.097</b>	<b>0.097</b>	<b>0.020</b>	<b>0.013</b>	<b>20.56 %</b>	<b>13.45 %</b>	<b>65.40 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.114	0.063	29.6 %	16.5 %	55.7 %
002 National Planning	3.424	0.250	1.864	0.862	54.5 %	25.2 %	46.2 %
003 Programme Planning	12.089	0.937	5.500	5.193	45.5 %	43.0 %	94.4 %
<i>Development Projects</i>							
N/A							
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.114	0.063	29.6 %	16.5 %	55.7 %
002 National Planning	3.424	0.250	1.864	0.862	54.5 %	25.2 %	46.2 %
003 Programme Planning	12.089	0.937	5.500	5.193	45.5 %	43.0 %	94.4 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>
<i>Development Projects</i>							
N/A							
<b>Programme:12 Human Capital Development</b>	<b>8.933</b>	<b>8.933</b>	<b>4.724</b>	<b>4.517</b>	<b>52.88 %</b>	<b>50.57 %</b>	<b>95.62 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.114	0.063	29.6 %	16.5 %	55.7 %
002 National Planning	3.424	0.250	1.864	0.862	54.5 %	25.2 %	46.2 %
003 Programme Planning	12.089	0.937	5.500	5.193	45.5 %	43.0 %	94.4 %
<i>Development Projects</i>							
N/A							
<b>Programme:14 Public Sector Transformation</b>	<b>4.850</b>	<b>4.850</b>	<b>1.749</b>	<b>1.126</b>	<b>36.05 %</b>	<b>23.22 %</b>	<b>64.42 %</b>
<b>Sub SubProgramme:02 Development Performance</b>	<b>0.138</b>	<b>0.138</b>	<b>3.628</b>	<b>2.813</b>	<b>2,627.33 %</b>	<b>2,037.70 %</b>	<b>77.6 %</b>
<i>Departments</i>							
001 Monitoring & Evaluation	4.147	4.147	3.559	2.763	85.8 %	66.6 %	77.6 %
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	0.055	0.050	22.6 %	20.5 %	90.9 %
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	0.014	0.000	6.6 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:03 General administration and support services</b>	<b>4.712</b>	<b>4.712</b>	<b>1.749</b>	<b>1.126</b>	<b>37.11 %</b>	<b>23.90 %</b>	<b>64.4 %</b>
<i>Departments</i>							
001 Finance and Administration	21.367	0.764	11.189	10.035	52.4 %	47.0 %	89.7 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	3.948	3.948	1.316	0.884	33.3 %	22.4 %	67.2 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.114</b>	<b>0.063</b>	<b>17.94 %</b>	<b>9.99 %</b>	<b>55.68 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.114	0.063	29.6 %	16.5 %	55.7 %
002 National Planning	3.424	0.250	1.864	0.862	54.5 %	25.2 %	46.2 %
003 Programme Planning	12.089	0.937	5.500	5.193	45.5 %	43.0 %	94.4 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:17 Regional Balanced Development</b>	<b>0.635</b>	<b>0.635</b>	<b>0.114</b>	<b>0.063</b>	<b>17.94 %</b>	<b>9.99 %</b>	<b>55.68 %</b>
<i>Development Projects</i>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	<b>28.605</b>	<b>28.605</b>	<b>16.485</b>	<b>13.704</b>	<b>57.63 %</b>	<b>47.91 %</b>	<b>83.13 %</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.937</b>	<b>0.937</b>	<b>0.200</b>	<b>0.200</b>	<b>21.34 %</b>	<b>21.34 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Local Government Planning	0.385	0.385	0.114	0.063	29.6 %	16.5 %	55.7 %
002 National Planning	3.424	0.250	1.864	0.862	54.5 %	25.2 %	46.2 %
003 Programme Planning	12.089	0.937	5.500	5.193	45.5 %	43.0 %	94.4 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Development Performance</b>	<b>0.138</b>	<b>0.138</b>	<b>3.628</b>	<b>2.813</b>	<b>2,627.33 %</b>	<b>2,037.70 %</b>	<b>77.6 %</b>
<i>Departments</i>							
001 Monitoring & Evaluation	4.147	4.147	3.559	2.763	85.8 %	66.6 %	77.6 %
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	0.055	0.050	22.6 %	20.5 %	90.9 %
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	0.014	0.000	6.6 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:03 General administration and support services</b>	<b>4.712</b>	<b>4.712</b>	<b>1.749</b>	<b>1.126</b>	<b>37.11 %</b>	<b>23.90 %</b>	<b>64.4 %</b>
<i>Departments</i>							
001 Finance and Administration	21.367	0.764	11.189	10.035	52.4 %	47.0 %	89.7 %
<i>Development Projects</i>							
1629 Retooling of National Planning Authority	3.948	3.948	1.316	0.884	33.3 %	22.4 %	67.2 %
<b>Total for the Vote</b>	<b>46.193</b>	<b>46.193</b>	<b>23.611</b>	<b>19.851</b>	<b>51.1 %</b>	<b>43.0 %</b>	<b>84.1 %</b>

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

Quarter 2

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

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:003 Programme Planning</b>		
<b>Budget Output:010033 Agro-Industrialization Planning</b>		
<b>PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Support MDAs in the implementation of the food summit	1. Participated and guided the Agro-Industrialization, Natural Resources Water and Climate Change Tourism Development Programme Working Group meetings on budgetary allocations for FY 2023/24 based on their multiyear commitments, and attainability within next years of NDP III 2. 6. Preparation of feasibility study for agriculture post-harvest and handling infrastructure in Uganda	The planned outputs are on track for implementation.
1. Feasibility studies for Agro-industrial parks and special agroindustrial processing zones prepared	NA	NA
Capacity built for MDAs and LGs in developing a project on special agroindustrial processing zones	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		200,000.000
	<b>Total For Budget Output</b>	<b>200,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>200,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:02 Mineral Development</b>		
<b>SubProgramme:01 Mineral exploration, development and value addition</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:003 Programme Planning</b>		
<b>Budget Output:060007 Integrated Development Planning</b>		
<b>PIAP Output: 02040801 Increased domestic production of mineral-based products</b>		
<b>Programme Intervention: 020408 Increase public investment in priority mineral processing;</b>		
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. Supported the formalization of artisanal miners and the mining industry, embracing technology in the mining methods to maximize benefit from the industry, resource allocations to key projects and activities in the programme.	Studies to Inform the development of the chemical (pharmaceutical and paint) industry in Uganda not yet done
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211104 Employee Gratuity	100,000.000	
221003 Staff Training	119,799.000	
221016 Systems Recurrent costs	6,890.900	
	<b>Total For Budget Output</b>	<b>226,689.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	226,689.900
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>226,689.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	226,689.900
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme:03 Water Resources Management</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:003 Programme Planning</b>		
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 061101c01 A national green growth financing and investment plan developed

Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Data cleaning and analysis of the state of forests and wetland	1. Presented and disseminated the draft Green Growth Financing Strategy to Development partners at the 2022 EU-Uganda Business Forum held at Speke Resort Munyonyo. 2. Participated in the Africa Green Revolution Forum Kigali Rwanda 08.09.2022 3. • Mapped climate change interventions in five PIAPs for submission to MoFPED to inform the ongoing Climate Change Budget Tagging Exercise. 4. Provided technical support to non-state actors (CSOs) on climate change mainstreaming in budgeting, planning and monitoring processes.	The output is track for implementation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		13,079.000
	<b>Total For Budget Output</b>	<b>13,079.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,079.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,079.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,079.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Development Planning

Departments

Department:002 National Planning

Budget Output:190019 Private sector planning



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07050203 Government owned financial institutions capitalized****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Prefeasibility study, data collection and analytical models developed	<p>1. Prepared and supported four (4) feasibility studies including; Preparation of feasibility study for the Jinja industrial parks, the Preparation of a feasibility study for the Kasese industrial parks, Preparation of feasibility study for agriculture post-harvest and handling infrastructure in Uganda and fast-tracking implementation of the Uganda Heart Institute (UHI) 250 Bed State of the Art Hospital project</p> <p>2. Reviewed loan proposals to borrow including; The Proposal Is to Borrow Up to Euro 455.03 Million (Equiv. To USD 464.13) From Standard Chartered Bank (SCB) And Other Finance Institutions to Finance the Development and Infrastructure Budget for The FY 2022/23; Proposal to borrow up to USD 295 Million From the Islamic Development Bank and USD 30Million from the OPEC Fund International Development for upgrading of the National Roads projects in Uganda; and Proposal to borrow for the Greater Kampala Metropolitan Area Urban Development Program</p>	The output is on track
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

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

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320122 Integrated Development Planning and Human capital			
PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated			
Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
1. staff training undertaken 2. Timely payment of staff salaries 3. Staff welfare enhanced 4. Functional Human resource related systems		1. Staff payroll for Q2 processed 2. Security services enhanced 3. Internal systems including Human Resources, Records and ICT well maintained	The outputs are on track
1. Consultation of stakeholder on the Nutrition guidelines.2. DD activities coordinated and implemented		1. DD Budget analysis draft report for FY 2021/22 produced 2. Developed a final version of all cross-cutting issues planning guidelines including nutrition.	The outputs are on track
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		370,000.000	
212102 Medical expenses (Employees)		158,650.965	
212201 Social Security Contributions		465,571.972	
221008 Information and Communication Technology Supplies.		75,409.701	
221009 Welfare and Entertainment		500,000.000	
223004 Guard and Security services		55,000.000	
223005 Electricity		17,575.225	
223006 Water		13,500.000	
227004 Fuel, Lubricants and Oils		185,718.000	
228002 Maintenance-Transport Equipment		134,896.835	
Total For Budget Output		1,976,322.698	
Wage Recurrent		0.000	
Non Wage Recurrent		1,976,322.698	
Arrears		0.000	
AIA		0.000	
Total For Department		1,976,322.698	
Wage Recurrent		0.000	
Non Wage Recurrent		1,976,322.698	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:390020 Corporate Planning</b>		
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Consultant hired to undertake Mid-Term Review of NPA strategic plan 2. Q1 performance report produced. BFP FY 2023/24 produced	1. Produced Q1 performance report FY 2022/23 2. Prepared the Budget Framework paper for FY 2023/24 3. Developed TOR for the Mid-Term Review of NPA strategic plan 4. Finalized and printed the Annual Report for FY 2021/22	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 14040403 Capacity of public officers built in performance management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1. Executive Board and Top management offices maintained	The Executive Board and Top Management facilitated	Output implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:02 Government Structures and Systems</b>		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1629 Retooling of National Planning Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
1.Heavy duty photocopiers and procurement of ICT equipment delivered	Not done	Insufficient budget release
1. NPA office Routinely maintained	Procured a new elevator to replace the old one which was no longer functional	Insufficient budget release
1. Transport equipment and furniture delivered 2. Staff capacity building initiatives supported	Procured four (4) salon cars	No furniture was procured
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>884,295.608</b>
	GoU Development	884,295.608
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>884,295.608</b>
	GoU Development	884,295.608
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
1. Deploying successful candidates	1. HCM system operationalized 2. seven (7) staff recruited	Outputs are on track for implementation

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050503 Human resource management system rolled out			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Equipment and office furniture maintained	NA	NA	
Office stationary procured	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		88,497.815	
Total For Budget Output		93,497.815	
Wage Recurrent		0.000	
Non Wage Recurrent		93,497.815	
Arrears		0.000	
AIA		0.000	
Total For Department		93,497.815	
Wage Recurrent		0.000	
Non Wage Recurrent		93,497.815	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:01 Development Planning			
Departments			
Department:001 Local Government Planning			
Budget Output:510001 Regional Development Planning			
PIAP Output: 17030201 Regional development plans/LED Projects			
Programme Intervention: 170302 Develop and implement regional specific development plans			
1. Capacity for implementation of Parish Development Model built. 2. One regional development plan developed	1. Produced draft of Karamoja development plan 2. Designed tools for NPA staff to visit their respective parishes and generate data on the PDM progress on implementation	Output on track for implementation	
Final results and reporting framework developed	Support LGs to develop their respective specific PIAPs. This informed the development of final results and report framework for LGs	Implemented as planned	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		22,975.000
227001 Travel inland		40,500.750
	<b>Total For Budget Output</b>	<b>63,475.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,475.750
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>63,475.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,475.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:002 National Planning</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Support MDAs to undertake feasibility studies for key National projects	Supported four feasibility studies	No variation, the output is on track for implementation
Capacity built for all MDAs in development planning	Supported all 160 MDAs and 176 MDAs in development planning during the re-prioritization of their respective PIAPs which informed the preparation of their votes budget framework paper for FY 2023/24	The annual planners conference yet to be prepared
Report produced	2. Regional and International Development Framework (SDGs, EAC and Agenda 2063) integrated into the National Development Plan and Frameworks	Output on track for implementation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		168,465.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		430,000.000
221009 Welfare and Entertainment		170,000.000

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

Quarter 2

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		93,043.040
	<b>Total For Budget Output</b>	<b>861,508.606</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	861,508.606
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>861,508.606</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	861,508.606
	Arrears	0.000
	AIA	0.000
<b>Department:003 Programme Planning</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
NA	1. Revised a draft NPA research Agenda that was presented to top management for their input and approval.	Staff capacity and alignment of the PIAPs, MDAs,LGs plans and budget to NDP III will done in Q3
<b>PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		166,000.000
	<b>Total For Budget Output</b>	<b>166,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	166,000.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>166,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	166,000.000
	Arrears	0.000
	AIA	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:003 Policy Research and Innovation</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
Build capacity for policy research, and uptake of research outputs	1. Held 12th National Development Policy Forum themed “Addressing Uganda’s Affordable Housing Deficit”. 2. Finalized a Paper on the Development of a competitive and sustainable Cotton, Textile, and Apparel (CTA) industry. 3. Revised a draft NPA research Agenda that was presented to top management for their input and approval.	No variation, outputs are implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		50,000.000
	<b>Total For Budget Output</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Macroeconomic planning</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
1. Macroeconomic models updated and calibrated 2. second quarter monthly economic update reports produced	Prepared the Monthly economic updates for, September, October, and November 2022	Other planned outputs will be implemented along the FY
PSD programme working group supported	Coordinated the preparation of the Second National Strategy for Private Sector Development (NSPSDII FY2022/23-2026/27)	The outputs are on track for implementation



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

Quarter 2

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
	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			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
1. Data collection and review of CoC documents	1. Disseminated findings of the Certificate of compliance for FY2021/22 to MDAs 2. Reviewed the assessment framework in light of revised programme implementation action plans	Output on track	
1. Data collection and consultations on the MTR, end term evaluation of NDPII	1. Produced the first draft of NDR FY 2021/22 2. Produced the Final MTR report with revised NDP III Results framework targets 3. Produced a report on the implementation of monitored 84 NDP III projects	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225101 Consultancy Services			1,538,819.720
227004 Fuel, Lubricants and Oils			16,072.000
	Total For Budget Output		1,554,891.720
	Wage Recurrent		0.000
	Non Wage Recurrent		1,554,891.720
	Arrears		0.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,554,891.720</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,554,891.720
	Arrears	0.000
	<i>AIA</i>	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****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

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. Engaged a consultancy firm to work on NPA, APRM websites and reporting/communication templates	Implementation on track
1. Executive board well facilitated	Supported and facilitated the executive board to hold two (2) board meetings	No variation, implementation is on track
1. Stakeholder engagements on the recommendations of the NPOA 2. Develop and operationalize the M&E System for POA	1. Represented at Africa Regional Meeting – Africa Technical Preparations for 3rd High Level Meeting (HLM3) of the Global Partnerships for Economic Development, Lusaka, Zambia 2. Reviewed the Targeted review report for Uganda on agriculture, infrastructure and civil service	Implementation 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***US\$ Thousand*

Item	Spent
211103 Statutory salaries	3,331,880.033
211104 Employee Gratuity	743,541.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	954,504.387
221009 Welfare and Entertainment	386,090.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	184,715.000
<b>Total For Budget Output</b>	<b>5,800,730.912</b>
Wage Recurrent	3,331,880.033

VOTE: 108 National Planning Authority (NPA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,468,850.879
	Arrears	0.000
	AIA	0.000
	Total For Department	5,800,730.912
	Wage Recurrent	3,331,880.033
	Non Wage Recurrent	2,468,850.879
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,890,492.009
	Wage Recurrent	3,331,880.033
	Non Wage Recurrent	7,674,316.368
	GoU Development	884,295.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Development Planning		
Departments		
Department:003 Programme Planning		
Budget Output:010033 Agro-Industrialization Planning		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1. 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	1. Participated and guided the Agro-Industrialization, Natural Resources Water and Climate Change Tourism Development Programme Working Group meetings on budgetary allocations for FY 2023/24 based on their multiyear commitments, and attainability within next years of NDP III. 2. Preparation of feasibility study for agriculture post-harvest and handling infrastructure in Uganda	
1. Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements	NA	
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)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211104 Employee Gratuity	200,000.000	
	Total For Budget Output	200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:02 Mineral Development		
SubProgramme:01 Mineral exploration, development and value addition		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:003 Programme Planning</b>		
<b>Budget Output:060007 Integrated Development Planning</b>		
<b>PIAP Output: 02040801 Increased domestic production of mineral-based products</b>		
<b>Programme Intervention: 020408 Increase public investment in priority mineral processing;</b>		
1. Conduct 2 Studies to Inform the development of the chemical (pharmaceutical and paint) industry in Uganda	1. Supported the formalization of artisanal miners and the mining industry, embracing technology in the mining methods to maximize benefit from the industry, resource allocations to key projects and activities in the programme.	
2. Conduct 2 Studies to analyze value chains of selected minerals and assess the challenges, gaps, and necessary interventions		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211104 Employee Gratuity	100,000.000	
221003 Staff Training	119,799.000	
221016 Systems Recurrent costs	6,890.900	
	<b>Total For Budget Output</b>	<b>226,689.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	226,689.900
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>226,689.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	226,689.900
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme:03 Water Resources Management</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:003 Programme Planning</b>		
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 061101c01 A national green growth financing and investment plan developed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1. Forest/Wetland management plans developed and implemented.	1. Presented and disseminated the draft Green Growth Financing Strategy to Development partners at the 2022 EU-Uganda Business Forum held at Speke Resort Munyonyo. 2. Participated in the Africa Green Revolution Forum Kigali Rwanda 08.09.2022 3. • Mapped climate change interventions in five PIAPs for submission to MoFPED to inform the ongoing Climate Change Budget Tagging Exercise. 4. Provided technical support to non-state actors (CSOs) on climate change mainstreaming in budgeting, planning and monitoring processes.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		13,079.000
Total For Budget Output		13,079.000
Wage Recurrent		0.000
Non Wage Recurrent		13,079.000
Arrears		0.000
AIA		0.000
Total For Department		13,079.000
Wage Recurrent		0.000
Non Wage Recurrent		13,079.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Development Planning		
Departments		
Department:002 National Planning		
Budget Output:190019 Private sector planning		
PIAP Output: 07050203 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Feasibility study on the Capitalization of government owned financial institutions undertaken	1. Supported eight (12) pre-feasibility and feasibility studies 2. Reviewed eight (8) loan proposals to borrow	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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****PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated****Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

1. Payrolls processed	1. Staff payroll for Q2 processed
2. Staff training and development undertaken	2. Security services enhanced
3. Improved Human Resource, Records Vehicle, and Information Management IT Systems	3. Internal systems including Human Resources, Records and ICT well maintained
4. Guarding and Security Services enhanced	
5. Equipment, Furniture, office, and Tools Serviced	
1. National Nutrition Planning Guidelines developed and disseminated	1. DD Budget analysis draft report for FY 2021/22 produced
2. DD activities Coordinated and implemented	2. Developed a final version of all cross-cutting issues planning guidelines including nutrition.

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

Item	Spent
211104 Employee Gratuity	1,145,340.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	704,000.000
212102 Medical expenses (Employees)	292,650.965
212201 Social Security Contributions	847,404.716
221008 Information and Communication Technology Supplies.	75,409.701

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		871,497.271
223004 Guard and Security services		109,530.000
223005 Electricity		35,150.450
223006 Water		27,000.000
227004 Fuel, Lubricants and Oils		185,718.000
228002 Maintenance-Transport Equipment		223,479.267
	<b>Total For Budget Output</b>	<b>4,517,180.762</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,517,180.762
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>4,517,180.762</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,517,180.762
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:390020 Corporate Planning</b>		
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1. NPA BFP and MPS FY 2023/24 prepared	1. Produced Q1 performance report FY 2022/23	
2. Quarterly performance reports produced	2. Prepared the Budget Framework paper for FY 2023/24	
3. Strategic plan Mid-Term Report produced	3. Developed TOR for the Mid-Term Review of NPA strategic plan	
	4. Finalized and printed the Annual Report for FY 2021/22	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		45,000.000
	<b>Total For Budget Output</b>	<b>45,000.000</b>



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

Quarter 2

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

**Budget Output:560045 Strategic Planning and Development****PIAP Output: 14040403 Capacity of public officers built in performance management****Programme Intervention: 140404 Strengthening public sector performance management**

1. Executive Board and Top management offices maintained	The Executive Board and Top Management facilitated
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>45,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
<i>AIA</i>	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****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

1. Procure 2 Heavy-duty photocopiers	Not done
2. Development and Printing of NPA Client Charter	
3. procure 40 laptops 10 printers 25 air conditioners and 40 desktops	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1629 Retooling of National Planning Authority		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
1. Fire detection and suppression system and Staff Attendance and Clock in Systems installed	Fire detection and suppression system and staff attendance and clock in systems not installed.	
2. Routine maintenance of NPA offices		
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	Procured four (4) salon cars	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312212 Light Vehicles - Acquisition	540,000.000	
313121 Non-Residential Buildings - Improvement	344,295.608	
	Total For Budget Output	884,295.608
	GoU Development	884,295.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	884,295.608
	GoU Development	884,295.608
	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		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
1. HCM System Operationalized 2. 20 Staff recruited	1. HCM system operationalized 2. seven (7) staff recruited	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050503 Human resource management system rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
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.		75,000.000
221011 Printing, Stationery, Photocopying and Binding		122,068.326
Total For Budget Output		197,068.326
Wage Recurrent		0.000
Non Wage Recurrent		197,068.326
Arrears		0.000
AIA		0.000
Total For Department		197,068.326
Wage Recurrent		0.000
Non Wage Recurrent		197,068.326
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:01 Development Planning		
Departments		
Department:001 Local Government Planning		
Budget Output:510001 Regional Development Planning		
PIAP Output: 17030201 Regional development plans/LED Projects		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Three (3) Evidence based Regional Development Plans developed	1. Produced draft of Karamoja development plan	
2. Capacity for parish model operationalization built	2. Designed tools for NPA staff to visit their respective parishes and generate data on the PDM progress on implementation	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17030201 Regional development plans/LED Projects</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Capacity built in development planning, particularly for LGs	Support LGs to develop their respective specific PIAPs. This informed the development of final results and report framework for LGs	
2. Hands on support to develop a final results and reporting framework for the LGs		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
221009 Welfare and Entertainment	22,975.000	
227001 Travel inland	40,500.750	
	<b>Total For Budget Output</b>	<b>63,475.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,475.750
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>63,475.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,475.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:002 National Planning</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Support Programmes, Local Governments and the Private Sector to undertake feasibility studies for key National projects	Supported four feasibility studies	
1. Capacity building is done in development planning, particularly for 160 MDAs and 176 local governments	Supported all 160 MDAs and 176 MDAs in development planning during the re-prioritization of their respective PIAPs which informed the preparation of their votes budget framework paper for FY 2023/24	
2. Annual planners forum prepared		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Conduct thematic studies on SDGs Agenda 2063 to inform planning	2. Regional and International Development Framework (SDGs, EAC and Agenda 2063) integrated into the National Development Plan and Frameworks	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211104 Employee Gratuity		168,465.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		430,000.000
221009 Welfare and Entertainment		170,000.000
227001 Travel inland		93,043.040
Total For Budget Output		861,508.606
Wage Recurrent		0.000
Non Wage Recurrent		861,508.606
Arrears		0.000
AIA		0.000
Total For Department		861,508.606
Wage Recurrent		0.000
Non Wage Recurrent		861,508.606
Arrears		0.000
AIA		0.000
Department:003 Programme Planning		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Staff capacity built	1. Revised a draft NPA research Agenda that was presented to top management for their input and approval.	
2. Research Agenda implemented		
3. Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII		
PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Greater Kampala Economic Development Strategy implemented	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
227001 Travel inland		236,000.000
Total For Budget Output		236,000.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	236,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>236,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	236,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:003 Policy Research and Innovation</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
1. Build capacity for policy research and uptake of research outputs	1. Held 12th National Development Policy Forum themed “Addressing Uganda’s Affordable Housing Deficit”.	
2. Policy research capacity strengthened	2. Finalized a Paper on the Development of a competitive and sustainable Cotton, Textile, and Apparel (CTA) industry.	
3. Two PEC Papers produced	3. Revised a draft NPA research Agenda that was presented to top management for their input and approval.	
4. One (1) forum organized		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	50,000.000	
	<b>Total For Budget Output</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Macroeconomic planning</b>		
<b>Budget Output:560059 Development Performance and Research</b>		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
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. Prepared the Monthly economic updates for, September, October, and November 2022	
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.	Coordinated the preparation of the Second National Strategy for Private Sector Development (NSPSDII FY2022/23-2026/27)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:001 Monitoring &amp; Evaluation</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18010204 Assessment of the Compliance of the MDA &amp; LG Plans and Budgets to NDPIII programmes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
1. Certificate of compliance FY 2022/23 ( A fiscal framework that supports effective budget compliance)	1. Disseminated findings of the Certificate of compliance for FY2021/22 to MDAs 2. Reviewed the assessment framework in light of revised programme implementation action plans	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010204 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
1. 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. Produced the first draft of NDR FY 2021/22 2. Produced the Final MTR report with revised NDP III Results framework targets 3. Produced a report on the implementation of monitored 84 NDP III projects	
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			2,593,819.720
227004 Fuel, Lubricants and Oils			16,072.000
Total For Budget Output			2,763,451.033
Wage Recurrent			0.000
Non Wage Recurrent			2,763,451.033
Arrears			0.000
AIA			0.000
Total For Department			2,763,451.033
Wage Recurrent			0.000
Non Wage Recurrent			2,763,451.033
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			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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		Engaged a consultancy firm to work on NPA, APRM websites and reporting/communication templates	
1. Support to headquarter in a day today running of their offices 2. Staff Salaries paid		Supported and facilitated the executive board to hold two (2) board meetings	



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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1. Implementation of the National Plan of Action (POA) enhanced for improved feedback and greater impact	1. Represented at Africa Regional Meeting – Africa Technical Preparations for 3rd High Level Meeting (HLM3) of the Global Partnerships for Economic Development, Lusaka, Zambia 2. Reviewed the Targeted review report for Uganda on agriculture, infrastructure and civil service	
1. Professional and strategic policy National conferences and meetings attended	NA	
2. Operational and technical support to the Executive and top management offices rendered		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		6,979,726.793
211104 Employee Gratuity		743,541.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		954,504.387
221009 Welfare and Entertainment		386,090.000
227001 Travel inland		244,000.000
227004 Fuel, Lubricants and Oils		485,148.000
Total For Budget Output		9,793,010.672
Wage Recurrent		6,979,726.793
Non Wage Recurrent		2,813,283.879
Arrears		0.000
AIA		0.000
Total For Department		9,793,010.672
Wage Recurrent		6,979,726.793
Non Wage Recurrent		2,813,283.879
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		19,850,759.657
Wage Recurrent		6,979,726.793
Non Wage Recurrent		11,986,737.256
GoU Development		884,295.608
External Financing		0.000
Arrears		0.000

VOTE: 108 National Planning Authority (NPA)

Quarter 2

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

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans		Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization			
SubProgramme:03			
Sub SubProgramme:01 Development Planning			
Departments			
Department:003 Programme Planning			
Budget Output:010033 Agro-Industrialization Planning			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1. 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	1. Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization	1. Support MAAIF and relevant MDAs to develop and implement a plan for data collection management and utilization	
1. Coordinate and support Agroindustry actors to address critical gaps in compliance to food products quality standards and regulatory requirements	Implementation of Agro-industrial parks and special agroindustrial processing zones	Implementation of Agro-industrial parks and special agroindustrial processing zones	
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	
Develoment Projects			
N/A			
Programme:02 Mineral Development			
SubProgramme:01			
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			
Programme Intervention: 020408 Increase public investment in priority mineral processing;			
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	Draft study reports produced	Draft study reports produced	
Develoment Projects			
N/A			

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:003 Programme Planning</b>		
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		
<b>PIAP Output: 061101c01 A national green growth financing and investment plan developed</b>		
<b>Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level</b>		
1. Forest/Wetland management plans developed and implemented.	Report on the state of forests and wetlands in uganda	Report on the state of forests and wetlands in uganda
<i>Develoment Projects</i>		
N/A		
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:002 National Planning</b>		
<b>Budget Output:190019 Private sector planning</b>		
<b>PIAP Output: 07050203 Government owned financial institutions capitalized</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Feasibility study on the Capitalization of government owned financial institutions undertaken	Data and Stakeholder analysis undertaken	Data and Stakeholder analysis undertaken
<i>Develoment Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:003 Programme Planning</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320122 Integrated Development Planning and Human capital</b>		
<b>PIAP Output: 1203011502 In Depth analytical reports on DD mainstreaming generated</b>		
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>		
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	Nutrition guidelines produced	Nutrition guidelines produced
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:004 Governance and APRM</b>		
<b>Budget Output:390006 Public sector planning</b>		
<b>PIAP Output: 14040402 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
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
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
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	1. Provide technical support to MDAs to document and implement SDS
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390020 Corporate Planning</b>		
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1. NPA BFP and MPS FY 2023/24 prepared 2. Quarterly performance reports produced 3. Strategic plan Mid-Term Report produced	1. Q2 performance report produced 2. MPS FY 2023/24 produced	1. Q2 performance report produced 2. MPS FY 2023/24 produced
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 14040403 Capacity of public officers built in performance management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1. Executive Board and Top management offices maintained	1. Executive Board and Top management offices maintained	1. Executive Board and Top management offices maintained
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1629 Retooling of National Planning Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
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	Consult hired to develop the NPA client charter	Consult hired to develop the NPA client charter
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 2. procurement of office furniture including 40 tables 40 chairs and 100 conference hall chairs 5. staff supported in professional coursed	1. Staff capacity building initiatives supported	1. Staff capacity building initiatives supported
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
1. HCM System Operationalized 2. 20 Staff recruited	Staff recruited	Staff recruited
<b>PIAP Output: 14050503 Human resource management system rolled out</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
1. Equipment, Furniture, office, and Tools Serviced and Maintained  2. Motor Vehicle Maintenance Repair and Servicing  3. Staff Welfare enhanced	Equipment and furniture maintained	Equipment and furniture maintained
Office Stationery procured	Office stationary procured	Office stationary procured
20 Staff Recruited trained and performance assessment	NA	NA
<i>Development Projects</i>		
<i>N/A</i>		
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:001 Local Government Planning</b>		
<b>Budget Output:510001 Regional Development Planning</b>		
<b>PIAP Output: 17030201 Regional development plans/LED Projects</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Three (3) Evidence based Regional Development Plans developed  2. Capacity for parish model operationalization built	1. Capacity for implementation of Parish Development Model built.	1. Capacity for implementation of Parish Development Model built.
1. Capacity built in development planning, particularly for LGs  2. Hands on support to develop a final results and reporting framework for the LGs	Capacity built in the use of the results and reporting framework	Capacity built in the use of the results and reporting framework
<b>Department:002 National Planning</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510001 Regional Development Planning</b>		
<b>PIAP Output: 17020801 4 Regional industrial and business parks established</b>		
<b>Programme Intervention: 170208 Operationalize the Industrial and Business Parks situated in the target regions</b>		
At least two regional industrial parks established	Feasibility study for industrial park done	Feasibility study for industrial park done
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Development Planning</b>		
<i>Departments</i>		
<b>Department:002 National Planning</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Support Programmes, Local Governments and the Private Sector to undertake feasibility studies for key National projects	1. Support LGs to undertake feasibility studies for key National projects	1. Support LGs to undertake feasibility studies for key National projects
1. Capacity building is done in development planning, particularly for 160 MDAs and 176 local governments	Capacity built for all MDAs and LGsin development planning	Capacity built for all MDAs and LGsin development planning
2. Annual planners forum prepared		
1. Conduct thematic studies on SDGs Agenda 2063 to inform planning	Studies are validated	Studies are validated
<b>Department:003 Programme Planning</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 18020102 Capacity building done in development planning particularly for MDAs and LGs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Staff capacity built 2. Research Agenda implemented 3. Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII	1. Staff capacity built 2. Research Agenda implemented 3. MDAs and LGs supported to align their budgets to PIAPS	NA
<b>PIAP Output: 18020106 Technical backstopping done to MDAs and LGs to align their plans to NDP III Programs</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Greater Kampala Economic Development Strategy implemented 2. Greening Uganda Urbanization and Industrialization.	1.Strategy developed	NA
Studies to inform the master plan for the proposed petro chemical city to be established in the Albertine undertaken	Studies reports produced	NA



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Development Performance</b>		
<i>Departments</i>		
<b>Department:002 ICT</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18020105 Spatial data platform developed and operationalized</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1. Functional National Spatial Data Infrastructure (UGSDI) developed and operationalized 2. Digital government compliance assessment report developed 3. internal ICT systems effectively managed 4 Staff capacity built	1. Capacity built in Spatial Planning 2. ICT Internal System maintained	1. Capacity built in Spatial Planning 2. ICT Internal System maintained
<b>Department:003 Policy Research and Innovation</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
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	Research/researchers database to facilitate access to studies established	Research/researchers database to facilitate access to studies established
<b>Department:005 Macroeconomic planning</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18060402 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 180604 Develop the National Development Planning Research Agenda</b>		
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. Third quarter monthly economic udate reports produced	1. Macroeconomic models updated and calibrated 2. Third quarter monthly economic udate 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.	1. PSD programme working group supported 2. SDG SIM model developes	1. PSD programme working group supported 2. SDG SIM model developes
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Development Performance</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Monitoring &amp; Evaluation</b>		
<b>Budget Output:560059 Development Performance and Research</b>		
<b>PIAP Output: 18010204 Assessment of the Compliance of the MDA &amp; LG Plans and Budgets to NDPIII programmes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
1. Certificate of compliance FY 2022/23 ( A fiscal framework that supports effective budget compliance)	CoC draft report produced	CoC draft report produced
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	Reports for MTR,End term evaluation and development financing mechanisms developed	Reports for MTR,End term evaluation and development financing mechanisms developed
<i>Develoment Projects</i>		
<b>N/A</b>		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
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 3. Preparation of APRM NPOA annual assessment report 4.Preparation of APRM NPOA for the Targeted Review Report(s) 5. Intitutionalisation of the Uganda Governance Facility to Produce Uganda Governace Report	1. Stakeholder engagements on the recommendations of the NPOA 2. Develop and operationalize the M&E System for POA 3. Preparation of APRM NPOA annual assessment report 4. Preparation of APRM NPOA for the Targeted Review Report(s) 5. Institutionalisation of the Uganda Governance Facility to Produce Uganda Governance Report 6. Organizing the Africa High-Level Forum of South-South Triangular Cooperation for Sustainable Development 2023

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 18010203 Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
1. Professional and strategic policy National conferences and meetings attended	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
2. Operational and technical support to the Executive and top management offices rendered		
<i>Development Projects</i>		
<b>N/A</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:03 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
1. Quarterly Audit reports produced	1. Q2 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit	1. Q2 audit report FY 2022/23 produced 2. Conduct one internalValue for money audit
2. Improved Compliance, accountability, risk management, controls, and quality of reporting		
<b>PIAP Output: 18040404 Capacity built to conduct high quality and impact driven performance audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
1. 1200 copies of Internal Control Operational Manuals printed	1. Q2 Audit report produced	1. Q2 Audit report produced
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		
<i>Development Projects</i>		
<b>N/A</b>		

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Quarter 2

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

**Table 4.1: NTR Collections (Billions)**

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2022/23 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 12 Human Capital Development</b>	<b>0.390</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.390</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Development Planning</b>	<b>0.390</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 003 Programme Planning	0.390	0.000
<i>Project budget Estimates</i>		
<b>Programme : 14 Public Sector Transformation</b>	<b>1.000</b>	<b>0.000</b>
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>1.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Development Performance</b>	<b>1.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 004 Governance and APRM	1.000	0.000
<i>Project budget Estimates</i>		
<b>Programme : 18 Development Plan Implementation</b>	<b>0.480</b>	<b>0.000</b>
<i>SubProgramme : 01 Development Planning, Research, Evaluation and Statistics</i>	<i>0.480</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Development Planning</b>	<b>0.480</b>	<b>0.000</b>
<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>		
<b>Total for Vote</b>	<b>1.870</b>	<b>0.000</b>

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Mainstreaming Gender and Equity Issues in Development Planning
<b>Issue of Concern:</b>	Limited Participation in gender and equity-related activities
<b>Planned Interventions:</b>	Collaboration with stakeholders to ensure that gender-related issues are implemented as planned
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of collaborations established
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	0
<b>Reasons for Variations</b>	Insufficient funds to support the intervention

## ii) HIV/AIDS

<b>Objective:</b>	Increased staff awareness on HIV/AIDs Workplace policy
<b>Issue of Concern:</b>	Effect of the HIV/AIDS disease on the health and well-being of the staff of the Authority.
<b>Planned Interventions:</b>	Regular sensitization of staff on HIV/AIDS
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of awareness initiatives
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	0
<b>Reasons for Variations</b>	Insufficient funds released to support the planned interventions

## iii) Environment

<b>Objective:</b>	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
<b>Issue of Concern:</b>	Increasing degradation of environment
<b>Planned Interventions:</b>	1. Fast trucking government expenditure on environment against the total budget. 2. Monitoring the implementation of environment related interventions
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of proposed environmental Interventions
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	0
<b>Reasons for Variations</b>	Environmental intervention were addressed in natural resource programme

## iv) Covid

<b>Objective:</b>	Reduced the spread of Covid-19 at workplace
<b>Issue of Concern:</b>	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of NPA vaccinated staff

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Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	No allocations were required for the intervention

