

## TABLE OF CONTENTS

FOREWORD .....	ii
Abbreviations and Acronyms.....	iii
Structure of the Report.....	iv
Executive Summary.....	v
Vote Overview.....	1
Vote Performance for the FY2014/15 and Planned Outputs for the FY2015/16.....	2
Detailed Planned Outputs for FY2015/16.....	2
Proposed Budget allocations for 2015/16 and Medium Term.....	10
Vote Cross Cutting Policy and Other Budgetary Issues .....	12
<b>Annexes.....</b>	<b>15</b>
Annex1: Vote Cash flow Projection for FY2015/16	
Annex2: Vote Organogram	
Annex3: Costed Staff list	
Annex4: Vote Recruitment Plan	
Annex5: Vote Annual Procurement Plan for FY2015/16	

## FOREWORD

Right Honourable Speaker and Honourable Members, in accordance with the provisions of the Public Finance Management Act 2015, Section 14(1) I wish to present the Policy Statement of the National Planning Authority (NPA) for the FY2015/16.

The statutory mandate of the NPA is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long term and medium term plans. Accordingly, the draft Second National Development Plan (2015/16-2019/20)-NDPII has been presented to Cabinet and approved. The Plan will be implemented in line with the Uganda Vision 2040 and the Comprehensive National Development Planning Framework (CNDPF).

NPA's priorities for this financial year will include: (i) Strengthening of national and decentralized planning system; (ii) Strengthening assessment of performance of the economy and establishment of an integrated NDP M&E System; (iii) Promotion of public understanding and participation in economic and social policy debates (iv) Undertaking research and evaluation to inform policy reviews; (v) Support African Peer Review Mechanism (APRM); and (vi) Strengthening of the Authority's professional capacity and working environment.

Madam Speaker and Honourable Members, this Policy Statement presents the planned outputs and expenditure estimates for FY2015/16 and outlines key achievements of the previous FY2014/15. It is my request that the House considers this Policy Statement and approves the allocated budget amounting to Ushs 16.021 billion, of which Ushs 5.672 billion is allocated to the wage bill, while US\$ 9.944 billion is recurrent non-wage and US\$ 0.405 billion is development expenditure. Under the development expenditure, the Authority will procure 2 vehicles to replace old ones and undertake staff development and training.

Right Honourable Speaker, I wish to draw your attention to the functions of the Authority, which include designing and implementing programmes to develop planning capacity at national and local government levels, among others. In this regard, NPA is in the process of preparing a 5-year project on National Capacity Building for development planning across MDAs and LGs aimed at supporting the implementation, monitoring and evaluation of the NDPII, 2015/15-2019/20.

Madam Speaker and Honourable Members, NPA's future plans include: developing an integrated NDPII M&E System, evaluation of Government policies and programmes; and development of Service and Service Delivery Standards for selected sectors, as and when funds become available.

For God and My Country

Hon. David Bahati

**Minister of State for Finance, Planning and Economic Development (Planning)**

## ABBREVIATIONS AND ACRONYMS

AfDB	African Development Plan
APRM	African Peer Review Mechanism
BOU	Bank of Uganda
CNDFP	Comprehensive National Development Planning Framework
COMESA	Common Market for Eastern and Southern Africa
EAC	East African Community
FY	Financial Year
GIS	Geographical Information System
GOU	Government of Uganda
H.E	His Excellency
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HRBA	Human Rights Based Approach
IAEA	International Atomic Energy Agency
ICT	Information and Communication Technology
IGAD	Inter-Governmental Authority on Development
IT	Information Technology
LG	Local Government
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MFPEd	Ministry of Finance Planning and Economic Development
MIS	Management Information System
MP	Member of Parliament
MPS	Ministerial Policy Statement
NAADS	National Agricultural Advisory Services
NDP	National Development Plan
NDPI	First National Development Plan (2010/11- 2014/15)
NDPII	Second National Development Plan (2015/16-2019/20)
NDR	National Development Report
NEPAD	New Partnership for African Development
NPA	National Planning Authority
OBT	Output Budgeting Tool
PBB	Performance Based Budgeting
PEC	Presidential Economic Council
SP	Senior Planner
UNDESA	United Nations Department on Economic Affairs
UNFCCC	United Nations Framework Convention on Climate Change
UPE	Universal Primary Education
VF	Vote Function

## STRUCTURE OF THE REPORT

This Report provides a **Foreword and the Executive Summary**, which contains the key achievements that were registered during the FY2014/15 and planned outputs for the FY2015/16. In addition, it seeks for parliamentary approval of the resource allocation for the FY2015/16.

The **second part** of the report is presented in a number of sections. **Section V1** presents the Vote overview, including the mission statement of the Authority and a summary of past performance and medium term budget allocations, including an overview of Vote Expenditures and Vote Outcomes and Outcome Indicators.

**Section V2** provides Vote Performance for the FY2014/15 and Planned Outputs for the FY2015/16.

**Section V3** presents the details of planned outputs for the FY2015/16 including the Project Profile for development budget, work plan outputs and past and medium term key vote output indicators. Others are: measures to improve efficiency, vote investment plans and priority vote actions to improve sector performance.

**Section V4** provides the proposed budget allocations for the FY2015/16 and outer financial years. The section also contains the total budget over the medium term, the major expenditure allocations for the FY2015/16, the major planned changes in resource allocations within the Vote for 2014/15 and budget allocations, item by item.

**Section V5** provides information on cross cutting policy and other budgetary issues on gender and equity, HIV/AIDS and the environment.

Lastly, **part three** provides Annexes for Vote cash flow projection for the FY2015/16, Vote Organogram, Costed staff list, Vote Recruitment Plan for FY2015/16 and Vote Annual Procurement Plan for FY2015/16.

## EXECUTIVE SUMMARY

### PLANNED OUTPUTS FOR FY2014/15

For the FY 2014/15, National Planning Authority (NPA) planned to deliver its outputs that are clustered in 4 key areas: (i) Functional planning framework and systems; (ii) Functional Think Tank including Policy Analysis, Monitoring and Evaluation, Research and Innovation; (iii) Coordination of Global, Regional and Cross- Sectoral National Initiatives; and (iv) Finance and Administrative Support Services.

The planned outputs for the FY2014/15 are outlined below:

#### 1. Functional Planning Systems and Frameworks/Plans

- a. The 30 year Uganda Vision 2040 disseminated;
- b. Second Five year NDP (2015/16 – 2019/20) finalised and disseminated;
- c. National Spatial Framework and Plans produced;
- d. Planning Capacity of MDAs and Local Governments strengthened;

#### 2. Functional Think Tank

- a. The fourth Annual National Development Report on performance of the economy;
- b. NDP M&E web based system;
- c. Policy Evaluation and Review reports;
- d. National Policy Development Forum Reports
- e. Technical Strategic Papers for the Presidential Economic Council (PEC).
- f. Service and service delivery standards for health, education, roads, environment, physical planning and housing sectors.

#### 3. Coordination of Global, Regional and Cross- Sectoral National Initiatives

- a. Support to the New Partnership for African Development (NEPAD) and Africa Peer Review Mechanism (APRM).

#### 4. Finance and Administration Support Services

- a. Strengthening NPA's Management and Operational Capacity.

### ACHIEVEMENTS FOR THE FY 2014/15

The key achievements during the year ending include the following:

#### 1. The Second National Development Plan, 2015/16-2019/20 (NDPII)

The Second National Development Plan 2015/16-2019/20 (NDPII) was developed through a highly consultative process involving MDAs, Local Governments, Private Sector, Civil Society and Development Partners. The draft has been approved by the Cabinet and is expected to be launched in April 2015, ahead of the budget.

## **2. Spatial component of the Second National Development Plan 2015/16-2019/20**

NPA is in the process of finalizing the spatial component of the Second National Development Plan 2015/16-2019/20. Progress include: establishment of spatial planning and Geographical Information System, acquisition of core spatial data sets from MDAs, validation and digitisation of spatial data, analysis of spatial data and preparation of digital maps. In addition, development of the Spatial Framework for Uganda Vision 2040 is underway.

## **3. Development Planning Guidelines.**

The Planning Guidelines that have been developed include: Local Government and Sector Development Planning Guidelines; Guidelines for Mainstreaming Climate Change and Gender and tools for integration of Human Rights Based Approach (HRBA) in Sector Development Plans (SDPs).

## **4. The Fourth Annual National Development Report on Performance of the Economy.**

Production of the backlog of Annual National Development Reports for FYs 2011/12 and 2012/13 was completed, while the Annual National Development Report for the FY2013/14 is being finalized. The NDRs provide an update of the performance of overall development status of the economy and specific progress of the NDP implementation, including performance of MDAs, Local Government plans, Private Sector and Civil Society.

## **5. Technical Strategic Papers for the Presidential Economic Council (PEC)**

NPA produced a paper on Employment creation strategies for Uganda and presented it at Presidential Economic Council (PEC).

## **6. National Development Policy Forum (NDPF)**

During the FY2014/15, NPA held a National Policy Debate on Gender Economics for Improved Productivity and Growth in Uganda.

## **7. Service and service delivery standards for key sectors**

NPA has been coordinating the development of service and service delivery standards in line with perceived standards of middle income countries. Production of service and service delivery standards for 5 sectors (Health, Education and Sports, Environment, Housing and Physical Planning) is still on-going.

**8. Support to the New Partnership for African Development (NEPAD) and Africa Peer Review Mechanism (APRM)**

The preparation of the draft 4<sup>th</sup> APRM Progress Report on the implementation of the Programme of Action July 2011-June 2014 is in advanced stages. The report will be ready for Peer Review by Heads of States and Government to be presented by H.E the President in the next APRM Summit in June 2015 in South Africa.

**9. Strengthening NPA's Management and Professional Capacity.**

In the FY 2014/15, the vacant position at Executive Board level was filled making it a fully constituted Board of 5 members. In addition, 3 new staff was recruited. Furthermore, an initiative has been started in NPA to recruit Volunteers and Interns for the purpose of strengthening management. Despite these efforts, the staffing level of the Authority stands at 60 per cent as of March 2015. In this regard, therefore NPA is in the process of recruiting more nine (9) professional staff to fill up the vacant posts that exist in the structure.

**PLANNED OUTPUTS FOR FY2015/16**

In the FY2015/16, NPA has planned to undertake the following activities:

**1. Functional Planning Systems and Frameworks/Plans**

- a. National Human Resource Development Framework
- b. The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated
- c. NDPII Popular Version
- d. Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)
- e. Regulations for decentralized planning
- f. Certificate of Compliance for the FY2015/16 Budget
- g. Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP

**2. Functional Think Tank**

- a. The Fifth National Development Report (2014/15)
- b. NDPII Baseline Survey Report
- c. National Development Plan (2010/11-2014/15) Evaluation Report
- d. National development Plan (2010/11-2014/15) Evaluation Report
- e. Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)
- f. Four (4) National Development Policy Forum Papers and Reports

g. Six (6) Presidential Economic Council Papers and Reports

**3. Strengthening Planning capacity at National and LG Levels**

- a. National Capacity Building for Development Planning project document
- b. LGs and Sectors planning capacity enhanced

**4. Coordination of Regional Initiatives**

- a. APRM Programme of Action Report
- b. APRM Country Self-Assessment Report
- c. Country Review Mission Report
- d. Participation in Global and regional engagements, e.g. COMESA, AfDB, EAC, UNDESA, IGAD, UNFCCC and IAEA.

**5. Finance and Administrative Support Services**

- a. Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment, functionality of Expanded and Executive Boards; and recruitment of core staff.
- b. Statutory Reports (Quarterly Audit Reports and Financial Reports)
- c. NPA Strategic Plan (2015/16-2019/20)
- d. New staff appraisal system operationalized
- e. Procurement of 2 vehicles
- f. Staff Training and development
- g. NPA Annual Report

NPA therefore seeks Parliament's approval of Ushs 16.021 billion, of which UShs 5.672 billion is wage, Ushs.9.944 billion for non-wage recurrent and Ushs. 0.405 billion for Development Budget.

There are, however, some priorities which would have been implemented in the FY2015/16 had the resource envelop permitted. These include: Development of Service and Service Delivery Standards for selected sectors; establishment of an integrated NDPII M&E System; and evaluation of Government policies and programmes, e.g. APRM, UPE and Decentralization Policy.



# Vote: 108 National Planning Authority

## VI: Vote Overview

### (i) Vote Mission Statement

*To produce comprehensive and integrated national development plans for Uganda*

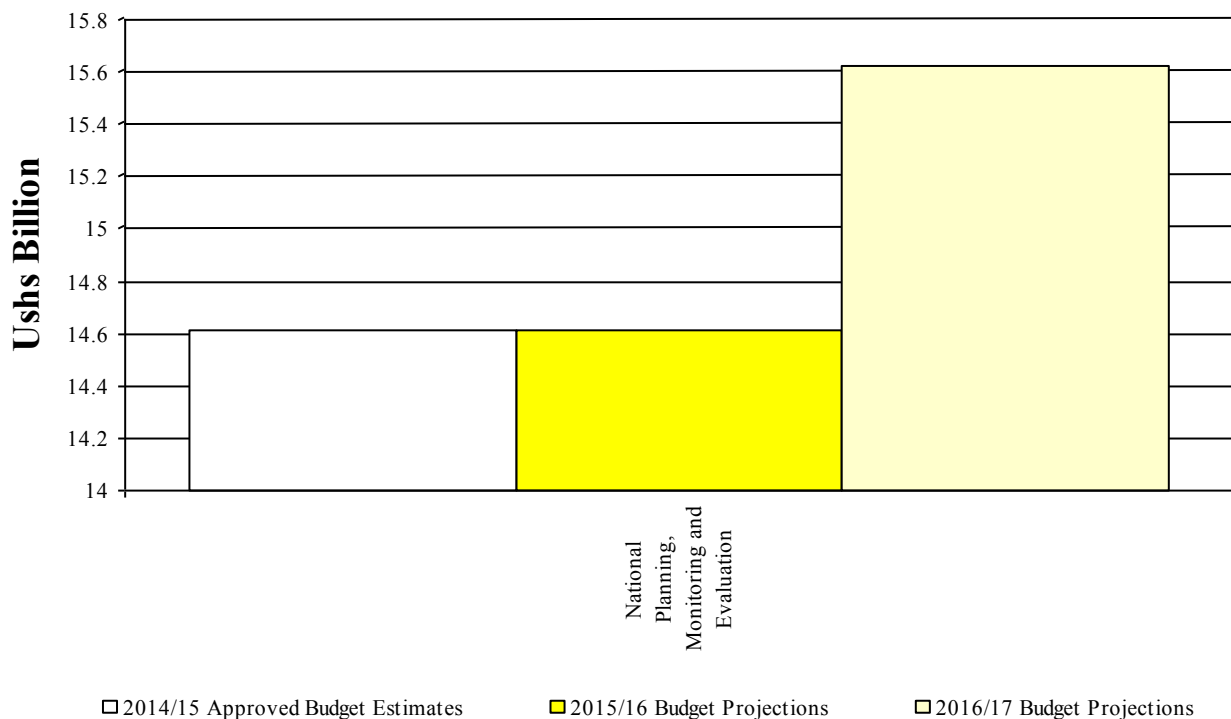
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	4.318	4.265	2.132	4.265	4.478	4.702
Recurrent Non Wage	5.277	9.944	5.538	9.944	10.739	11.706
Development GoU	0.405	0.405	0.405	0.405	0.405	0.405
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.000</b>	<b>14.614</b>	<b>8.076</b>	<b>14.614</b>	<b>15.623</b>	<b>16.813</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>10.000</b>	<b>14.614</b>	<b>8.076</b>	<b>14.614</b>	<b>15.623</b>	<b>16.813</b>
(ii) Arrears and Taxes Arrears	0.000	1.656	1.656	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	0.160	0.160	0.000	N/A	N/A
<b>Total Budget</b>	<b>10.000</b>	<b>16.430</b>	<b>9.892</b>	<b>14.614</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 108 National Planning Authority

## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### Preliminary 2014/15 Performance

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

- National Human Resource Development Framework  10-Year
- National Development Plan
- Skilled Unemployed Persons Report
- LGDPs and SDPs aligned to the NDP II
- The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated
- NDP II Popular Version
- Fifth National Development Report (2014/15)
- NDP II MDA & LG Monitoring and Evaluation Systems  NDP II Baseline
- Survey Report
- 2 Policy evaluation and impact (for selected area) Reports and Papers
- 6 additional Service and Service Delivery Standards Reports
- 6 National Development Policy Forum Papers and Reports
- 6 Presidential Economic Council Papers and Reports
- National Capacity Building project document for Development Planning
- APRM Programme of Action Report
- APRM Country Self-Assessment Report
- Country Review Mission Report
- APRM Evaluation Report
- Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff.
- Statutory Reports (Quarterly Audit Reports and Financial Reports)
- NPA Strategic plan (2015/16-2019/20)

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 13 51 National Planning, Monitoring and Evaluation</b>	
<b>Vote Function Profile</b>	
<i>Responsible Officer:</i>	<i>Executive Director, National Planning Authority</i>
<i>Services:</i>	<ul style="list-style-type: none"> <li>-Production of Medium and Long term development plans</li> <li>-Monitoring and Evaluation of Implementation of Development Plans</li> <li>-Promotion of Innovative Research, policies and strategies for development of Uganda</li> <li>-Building capacity for National and Decentralised Development planning and policy making</li> <li>-Promotion of regional development and good governance including coordination of NEPAD/APRM Programmes in Uganda</li> </ul>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Executive Director
<b>Development Projects</b>	
0361 National Planning Authority	Executive Director

**Programme 01 Statutory**

# Vote: 108 National Planning Authority

## Vote Function: 13 51 National Planning, Monitoring and Evaluation

### Programme Profile

*Responsible Officer:* Executive Director

*Objectives:* To put in place ,operationalise, oversee, supervise, monitor, evaluate and coordinate the National framework, systems and strategies for cost effective and participatory national development planning in Uganda.

*Outputs:* - Production of National Development Planning Framework and Systems. - Functional Think Tank/ Policy Analysis Monitoring and Evaluation. - Strengthening Planning Capacity at National and LG Levels. - Coordination of Global , Regional and Cross Sectoral National Initiatives.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>13 51 01</b> Functional Planning Systems and Frameworks/Plans	<ul style="list-style-type: none"> <li>oThe 30 year Uganda Vision 2040 disseminated;</li> <li>oSecond Five year NDP (2015/16 – 2019/20) finalised and disseminated;</li> <li>oNational Spatial Plans produced;</li> <li>oPlanning Capacity of MDAs and Local Governments strengthened.</li> <li>oService and service delivery standards for health, education, roads, environment, physical planning and housing sectors finalized.</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> National Human Resource Development Framework</li> <li><input type="checkbox"/> The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated</li> <li><input type="checkbox"/> NDPII Popular Version</li> <li><input type="checkbox"/> Guidelines for integration of Physical and spatial planning into development plans (LGDPs and SDPs)</li> <li><input type="checkbox"/> Certificate of Compliance for the 2015/16 Budget</li> <li><input type="checkbox"/> Alignment of Sectors and Local Governments Development Plans</li> <li><input type="checkbox"/> Regulations for development planning</li> </ul>	
<b>Total</b>	<b>3,814,649</b>	<b>2,802,738</b>	<b>3,854,709</b>	
<i>Wage Recurrent</i>	<i>1,259,940</i>	<i>1,259,206</i>	<i>1,300,000</i>	
<i>Non Wage Recurrent</i>	<i>2,554,709</i>	<i>1,543,533</i>	<i>2,554,709</i>	
<b>13 51 02</b> Functional Think Tank	<ul style="list-style-type: none"> <li>oThe fourth Annual National Development Report (NDR4) on performance of the economy produced</li> <li>oNDP M&amp;E web based system developed</li> <li>oPolicy Evaluation and Review reports produced</li> <li>oTechnical Strategic Papers for the Presidential Economic Council (PEC) produced</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Fifth National Development Report (2014/15)</li> <li><input type="checkbox"/> NDPII Baseline survey</li> <li><input type="checkbox"/> National Development Plan (2010/11-2014/15) Evaluation Report</li> <li><input type="checkbox"/> 2 Policy evaluation and review (for selected area) Reports/Papers</li> <li><input type="checkbox"/> 4 National Development Policy Forum Papers/Reports</li> <li><input type="checkbox"/> 6 Presidential Economic Council Papers and Reports</li> </ul>	
<b>Total</b>	<b>3,286,258</b>	<b>1,639,131</b>	<b>2,950,255</b>	
<i>Wage Recurrent</i>	<i>1,586,003</i>	<i>834,496</i>	<i>1,250,000</i>	
<i>Non Wage Recurrent</i>	<i>1,700,255</i>	<i>804,635</i>	<i>1,700,255</i>	
<b>13 51 03</b> Strengthening Planning capacity at National and LG Levels			<ul style="list-style-type: none"> <li>a. National Capacity Building for Development Planning project document</li> <li>b. LGs and Sectors planning capacity enhanced</li> </ul>	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	
<b>13 51 04</b> Coordination of Global, Regional and Cross- Sectoral national Initiatives	<ul style="list-style-type: none"> <li>oThe New Partnership for African Development (NEPAD) and Africa Peer Review Mechanism (APRM) supported.</li> </ul>		<ul style="list-style-type: none"> <li>a. APRM Programme of Action Report</li> <li>b. APRM Country Self-Assessment Report</li> <li>c. Country Review Mission</li> </ul>	

# Vote: 108 National Planning Authority

## Vote Function: 13 51 National Planning, Monitoring and Evaluation

### Programme 01 Statutory

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				Report d.Participation in Global and regional engagements
<b>Total</b>	<b>1,256,750</b>	<b>687,495</b>	<b>1,456,750</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>Non Wage Recurrent</i>	<i>1,256,750</i>	<i>687,495</i>	<i>1,256,750</i>	
<b>13 51 05 Finance and Administrative Support Services</b>	δNPA's Management and Operational Capacity Strengthened			<input type="checkbox"/> Strengthened NPA's Management and operational capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff) <input type="checkbox"/> Statutory Reports (Quarterly Audit Reports and Financial Reports) <input type="checkbox"/> NPA Strategic plan (2015/16-2019/20) <input type="checkbox"/> New appraisal system operationalized <input type="checkbox"/> NPA Annual Report <input type="checkbox"/> Staff training and development
<b>Total</b>	<b>5,850,834</b>	<b>2,472,851</b>	<b>5,346,777</b>	
<i>Wage Recurrent</i>	<i>1,418,620</i>	<i>0</i>	<i>1,514,563</i>	
<i>Non Wage Recurrent</i>	<i>4,432,214</i>	<i>2,472,851</i>	<i>3,832,214</i>	
<b>GRAND TOTAL</b>	<b>14,208,491</b>	<b>7,602,215</b>	<b>14,208,491</b>	
<i>Wage Recurrent</i>	<i>4,264,563</i>	<i>2,093,702</i>	<i>4,264,563</i>	
<i>Non Wage Recurrent</i>	<i>9,943,928</i>	<i>5,508,513</i>	<i>9,943,928</i>	

# Vote: 108 National Planning Authority

<b>Vote Function: 13 51 National Planning, Monitoring and Evaluation</b>				
<b>Project 0361 National Planning Authority</b>				
<b>Project Profile</b>				
<i>Responsible Officer:</i> Executive Director				
<i>Objectives:</i> To strengthen the capacity of National Planning Authority				
<i>Outputs:</i> 2 four-wheel vehicles procured				
<i>Start Date:</i> 01/07/2013 <i>Projected End Date:</i> 30/06/2015				
<b>Workplan Outputs for 2014/15 and 2015/16</b>				
<b>Project, Programme</b>	<b>2014/15</b>		<b>2015/16</b>	
<b>Vote Function Output</b> <i>US\$ Thousands</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Mar (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
<b>13 51 05 Finance and Administrative Support Services</b>			Professional capacity of staff strengthened	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>13 51 72 Government Buildings and Administrative Infrastructure</b>			Building maintained	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>13 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	<input type="checkbox"/> Procure 2 field work vehicles		Procurement of 2 vehicles completed	
<b>Total</b>	<b>565,675</b>	<b>565,675</b>	<b>350,000</b>	
<i>GoU Development</i>	<i>565,675</i>	<i>565,675</i>	<i>350,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>13 51 76 Purchase of Office and ICT Equipment, including Software</b>				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,416</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>35,416</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>13 51 78 Purchase of Office and Residential Furniture and Fittings</b>			N/A	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>565,675</b>	<b>565,675</b>	<b>405,416</b>	
<i>GoU Development</i>	<i>565,675</i>	<i>565,675</i>	<i>405,416</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2013/14</b> <b>Outturn</b>	<b>2014/15</b>		<b>MTEF Projections</b>		
		<b>Approved Plan</b>	<b>Releases Prel. Actual</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Vote: 108 National Planning Authority</b>						
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>						
<i>Vote Function Cost (US\$ bn)</i>	<b>10.000</b>	<b>14.614</b>	<b>8.076</b>	<b>14.614</b>	<b>15.623</b>	<b>16.813</b>
<i>VF Cost Excluding Ext. Fin</i>	<b>10.000</b>	<b>14.614</b>	<b>8.076</b>			

# Vote: 108 National Planning Authority

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2015/16	2016/17	2017/18
Cost of Vote Services (US\$ Bn)	10.000 10.000	14.614 14.614	8.076 8.076	14.614	15.623	16.813

\* Excluding Taxes and Arrears

## Medium Term Plans

- 1) Medium and long-term plans and frameworks produced
- 2) Functional Think Tank and National Planning Forum organized
- 3) Quality development plans for MDAs and LGs.
- 4) Harmonized development planning guidelines for MDAs and LGs.
- 5) Enhanced planning capacity at sector and local governments
- 6) National Development Reports developed
- 7) National Spatial Data Infrastructure developed

## (i) Measures to improve Efficiency

Observance of the Public Finance Management Act 2015, Public Procurement and Disposal of Public Asset Act, etc. The key outputs for the FY 2015/16 are: preparation of National Human Resource Development Framework, training of MDAs and LGs Planners on the use and application of Planning Guidelines aimed at alignment of the LGDPs and SDPs to the NDPII, development of the popular version of the Second National Development Plan (2015/16-2019/20) and continued dissemination of the Uganda Vision 2040 and the Second National Development Plan, preparation of the Fifth National Development Report (2014/15), collection of baseline data for NDPII Results Framework, preparation of Policy evaluation (for selected policies) National Development Policy Forum Presidential Economic Council Reports, APRM Country Self-Assessment Report

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>					
Second National Development Plan Popular Version (2015/16-2019/20)					
NDPI Evaluation Report					
Production and printing of Second National Development Plan Popular Version (2015/16-2019/20)				0	All funds are released as budgeted.
Production and printing of National Capacity Building Project for Development Planning document				0	All funds are released as budgeted.
Production and printing of fifth National Development Report (NDR5)		0		0	All funds are released as budgeted.
Production and printing National Human Resource Development Framework		0		0	Planning documents like Vision 2040, drafts and final copies printed and disseminated

## (ii) Vote Investment Plans

NPA requires capacity strengthening to improve its outreach in the field in facilitating its mandate of

# Vote: 108 National Planning Authority

supporting decentralized development planning, monitoring and evaluation

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	14.2	14.2	15.2	16.4	97.2%	97.2%	97.3%	97.3%
Investment (Capital Purchases)	0.4	0.4	0.4	0.5	2.8%	2.8%	2.7%	2.7%
<b>Grand Total</b>	<b>14.6</b>	<b>14.6</b>	<b>15.6</b>	<b>16.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

### (iii) Priority Vote Actions to Improve Sector Performance

Review of the NPA Strategic Plan and formulation of successor Plan for the period 2015/16-2019/20

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</b>			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
<i>VF Performance Issue: Alignment of the Macroeconomic framework/MTEF to the NDP</i>			
Use of the same macroeconomic framework by BOU, MFPED and NPA		Consensus building among Key Institutions on macroeconomic framework and MTEF	- Single MTEF established in Government
<b>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</b>			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
<i>VF Performance Issue: Alignment of sectoral and LG plans and budgets to NDP priorities</i>			
Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools		Training of MDA and LGs Planners on the use of Planning Guidelines	- Performance Based Budgeting (PBB) made fully operational
<i>VF Performance Issue: Harmonisation of Monitoring and evaluation mandates for effective implementation of NDP.</i>			
Build consensus over the NDP results framework and harmonize M&E system		Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	- NDP M&E System development to be completed and made operational

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
<b>Vote: 108 National Planning Authority</b>						
1351 National Planning, Monitoring and Evaluation	10.000	14.614	8.076	14.614	15.623	16.813
<b>Total for Vote:</b>	<b>10.000</b>	<b>14.614</b>	<b>8.076</b>	<b>14.614</b>	<b>15.623</b>	<b>16.813</b>

### (i) The Total Budget over the Medium Term

The resource allocations for FY2015/16 and projections for the outer financial years (FY2016/17 and FY2017/18) are: Ushs. 9.944 Billion, Ushs.9.994 Billion and Ushs.10.893 Billion for Non-Wages; Ushs. 4.265 Billion, Ushs.4.456 Billion and Ushs.5.170 Billion for Wages; and Ushs. 0.405 Billion, Ushs.0.410 Billion and Ushs.0.415 Billion as Development Budgets, respectively.

### (ii) The major expenditure allocations in the Vote for 2015/16

Ushs. 14.614Billion is the MTEF ceiling provided to the National Planning Authority (NPA) for the FY2015/16. The recurrent budget estimate accounts for 97.2 per cent (Ushs. 14.208 Billion) and Ushs.

# Vote: 108 National Planning Authority

0.405 is the Development Budget.

Thirty per cent (30%) of the recurrent budget, i.e. Ushs. 4.265 Billion is wage, where Ushs 1.300 Billion will cater for salaries of staff falling under the Directorate of Development Planning, Ushs.1.450 Billion for staff under the Directorate of Policy Research and Innovation, and Ushs.1.515 Billion for staff under Finance and Administration)

From the non-wage recurrent budget of Ushs. 9.944, Ushs 2.555 Billion is proposed to the Vote Function of Functional Planning Framework and Systems for the development of the National Human Resource Development Framework, formulation of 10 Year National Development Plan for 2020-2030, dissemination of the Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040, preparation of NDPII Popular Version, development of Guidelines for integration of Physical and Spatial Planning in development plans and regulations for decentralized planning, and alignment of Local Governments Development Plans, including capacity enhancement of MDAs and LGs Planners in development planning ; Ushs. 1.700 Billion is proposed to the Vote of Functional Think Tank for evaluation of Universal Primary Education and Decentralization Policies, production of National Development Policy Forum and Presidential Economic Council Papers, production of the Fifth National Development Report, undertaking NDPII Baseline Survey and evaluation of the First National development Plan; Ushs 1.257 Billion is proposed to the Vote Function Coordination of Global, Regional and Cross-Sectoral national Initiatives for the production of APRM Programme of Action Report, APRM Country Self-Assessment Report, Country Review Mission Report and Participation in Global and regional engagements; and Ushs 4.432 is proposed to the Vote Function: Finance and Administrative Support Services for strengthening NPA's Management and Operational Capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff), production of Statutory Reports (Quarterly Audit Reports and Financial Reports) and preparation of NPA Strategic plan (2015/16-2019/20) and NPA Annual Report.

Finally, from the development budget, i.e. Ushs. 0.405 Billion (2.8 per cent) of the total ceiling, the Authority will procure 2 field vehicles and for staff training and development.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

No significant changes has been observed

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1302 National Planning, Monitoring and Evaluation</i>	
<b>Output: 1351 02 Functional Think Tank</b>	
<b>UShs Bn: -0.336</b>	
The number of Papers to produce is in tandem with the frequency of National Development Policy Forums in year, i.e. 4 times a year	- NPA Board recommended for 6 National Development Policy Forum
<b>Output: 1351 03 Strengthening Planning capacity at National and LG Levels</b>	
<b>UShs Bn: 0.600</b>	
Development of project document for the proposed National Capacity Building for development planning and start up activities in the first year of the Project	The Project will support the implementation, monitoring and evaluation of the Second National Development Plan NDPII (2015/15-2019/20),
<b>Output: 1351 04 Coordination of Global, Regional and Cross- Sectoral national Initiatives</b>	
<b>UShs Bn: 0.200</b>	
<input type="checkbox"/> APRM National Governing Council on the Programme of Action Report	The National Governing Council was inaugurated and now fully functional
<input type="checkbox"/> APRM Country Self-Assessment Report	
<input type="checkbox"/> Country Review Mission Report	
<input type="checkbox"/> APRM Evaluation Report	
<b>Output: 1351 05 Finance and Administrative Support Services</b>	
<b>UShs Bn: -0.464</b>	
Formulation and implementation of NPA Strategic Plan (2015/16-2019/20)	Supporting implementation planning of Government projects and programmes
<b>Output: 1351 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	



# Vote: 108 National Planning Authority

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: -0.140 NPA needs to gradually replace its fleet of old vehicles for field work	
Output: 1351 99 Arrears US\$ Bn: -1.656 N/A	None

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>14,208.5</b>	<b>0.0</b>	<b>14,208.5</b>	<b>14,208.5</b>	<b>0.0</b>	<b>14,208.5</b>
211103 Allowances	756.1	0.0	756.1	776.1	0.0	776.1
211104 Statutory salaries	4,264.6	0.0	4,264.6	4,264.6	0.0	4,264.6
212101 Social Security Contributions	503.9	0.0	503.9	533.9	0.0	533.9
213001 Medical expenses (To employees)	447.8	0.0	447.8	423.3	0.0	423.3
213002 Incapacity, death benefits and funeral expen	32.0	0.0	32.0	32.0	0.0	32.0
213004 Gratuity Expenses	1,850.8	0.0	1,850.8	1,820.8	0.0	1,820.8
221001 Advertising and Public Relations	165.8	0.0	165.8	115.8	0.0	115.8
221002 Workshops and Seminars	1,017.3	0.0	1,017.3	999.3	0.0	999.3
221003 Staff Training	195.0	0.0	195.0	295.0	0.0	295.0
221004 Recruitment Expenses	35.0	0.0	35.0	35.0	0.0	35.0
221005 Hire of Venue (chairs, projector, etc)	319.5	0.0	319.5	67.5	0.0	67.5
221006 Commissions and related charges	11.0	0.0	11.0	11.0	0.0	11.0
221007 Books, Periodicals & Newspapers	54.1	0.0	54.1	54.1	0.0	54.1
221008 Computer supplies and Information Technol	158.0	0.0	158.0	158.0	0.0	158.0
221009 Welfare and Entertainment	392.0	0.0	392.0	92.0	0.0	92.0
221010 Special Meals and Drinks	110.7	0.0	110.7	110.7	0.0	110.7
221011 Printing, Stationery, Photocopying and Bind	729.3	0.0	729.3	759.3	0.0	759.3
221012 Small Office Equipment	80.1	0.0	80.1	80.1	0.0	80.1
221016 IFMS Recurrent costs	78.1	0.0	78.1	78.1	0.0	78.1
221017 Subscriptions	17.9	0.0	17.9	17.9	0.0	17.9
221020 IPPS Recurrent Costs	20.0	0.0	20.0	20.0	0.0	20.0
222001 Telecommunications	154.6	0.0	154.6	164.6	0.0	164.6
222002 Postage and Courier	31.1	0.0	31.1	31.1	0.0	31.1
222003 Information and communications technolog	233.3	0.0	233.3	167.0	0.0	167.0
223004 Guard and Security services	22.8	0.0	22.8	22.8	0.0	22.8
223005 Electricity	60.0	0.0	60.0	60.0	0.0	60.0
223006 Water	12.0	0.0	12.0	12.0	0.0	12.0
225001 Consultancy Services- Short term	340.0	0.0	340.0	640.0	0.0	640.0
226001 Insurances	30.0	0.0	30.0	30.0	0.0	30.0
227001 Travel inland	503.5	0.0	503.5	603.5	0.0	603.5
227002 Travel abroad	495.3	0.0	495.3	495.3	0.0	495.3
227004 Fuel, Lubricants and Oils	580.8	0.0	580.8	667.1	0.0	667.1
228001 Maintenance - Civil	100.0	0.0	100.0	164.5	0.0	164.5
228002 Maintenance - Vehicles	316.1	0.0	316.1	316.1	0.0	316.1
228004 Maintenance – Other	90.0	0.0	90.0	90.0	0.0	90.0
<b>Output Class: Capital Purchases</b>	<b>565.7</b>	<b>0.0</b>	<b>565.7</b>	<b>405.4</b>	<b>0.0</b>	<b>405.4</b>
231004 Transport equipment	405.4	0.0	405.4	350.0	0.0	350.0
231005 Machinery and equipment	0.0	0.0	0.0	35.4	0.0	35.4
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	20.0	0.0	20.0
312204 Taxes on Machinery, Furniture & Vehicles	160.3	0.0	160.3	0.0	0.0	0.0
<b>Output Class: Arrears</b>	<b>1,656.3</b>	<b>0.0</b>	<b>1,656.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
321605 Domestic arrears (Budgeting)	1,656.3	0.0	1,656.3	0.0	0.0	0.0
<b>Grand Total:</b>	<b>16,430.4</b>	<b>0.0</b>	<b>16,430.4</b>	<b>14,613.9</b>	<b>0.0</b>	<b>14,613.9</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,613.9</i>	<i>0.0</i>	<i>14,613.9</i>	<i>14,613.9</i>	<i>0.0</i>	<i>14,613.9</i>

# Vote: 108 National Planning Authority

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** Integrate gender indicators in the national development results framework

*Issue of Concern :* Tracking progress on gender issues

#### *Proposed Interventions*

Incorporate gender indicators in the Sector Development Plans and Local Government Development Plan linking with the national development results framework/indicators

*Budget Allocations* UGX billion      0.015

*Performance Indicators*      Sectors and LG reports clearly present progress highlighting gender gaps and recommendations for equity

**Objective:** Integrate gender indicators in the planning systems and framework/plans

*Issue of Concern :* Inclusive growth and development for all

#### *Proposed Interventions*

Development and dissemination of gender lens planning guidelines to stakeholders (state and non-state actors)

*Budget Allocations* UGX billion      0.015

*Performance Indicators*      Gender planning guides integrated into the Planning Guidelines

#### (b) HIV/AIDS

**Objective:** Integrate HIV/AIDS issues into the national development planning systems and framework/plans

*Issue of Concern :* Human resource for development

#### *Proposed Interventions*

Develop planning guidelines incorporating HIV/AIDS issues

*Budget Allocations* UGX billion      0.015

*Performance Indicators*      Availability of Planning Guidelines providing guides on integrating HIV/AIDS in Planning, implementation, monitoring and evaluation

**Objective:** Integrate HIV/AIDS indicators into the national development results framework

*Issue of Concern :* Tracking progress on the HIV/AIDS trends, drivers and population behavior

#### *Proposed Interventions*

Develop HIV/AIDS results framework to guide tracking of key indicators by government and non-state actors (CSOs and Private Sectors)

*Budget Allocations* UGX billion      0.015

*Performance Indicators*      Availability of state and non-state actors results framework for tracking HIV/AIDS indicators

#### (c) Environment

**Objective:** Integrate Environment issues into the national development planning systems and

## Vote: 108 National Planning Authority

framework/plans

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

**Objective:** Integrate Environment Indicators into the national development planning systems and framework/plans

*Issue of Concern :* Sustainable use of environment and natural resources for continued development

*Proposed Interventions*

develop planning guidelines incorporating how to address environment issues in planning, implementation, monitoring and evaluation

*Budget Allocations* UGX billion      0.015

*Performance Indicators*    Availability of Planning Guidelines integrating environment issues in programme design, implementation, monitoring and evaluation

### (ii) Non Tax Revenue Collections

N/A

# Vote: 108 National Planning Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	4,264.563	1,066.141	25.0%	1,066.141	25.0%	1,066.141	25.0%	1,066.141	25.0%
<b>Total</b>	<b>4,264.563</b>	<b>1,066.141</b>	<b>25.0%</b>	<b>1,066.141</b>	<b>25.0%</b>	<b>1,066.141</b>	<b>25.0%</b>	<b>1,066.141</b>	<b>25.0%</b>

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	9,943.928	2,432.714	24.5%	2,432.714	24.5%	2,377.949	23.9%	2,700.551	27.2%
<b>Total</b>	<b>9,943.928</b>	<b>2,432.714</b>	<b>24.5%</b>	<b>2,432.714</b>	<b>24.5%</b>	<b>2,377.949</b>	<b>23.9%</b>	<b>2,700.551</b>	<b>27.2%</b>

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	405.416	27.708	6.8%	27.708	6.8%	0.000	0.0%	350.000	86.3%
<b>Total</b>	<b>405.416</b>	<b>27.708</b>	<b>6.8%</b>	<b>27.708</b>	<b>6.8%</b>	<b>0.000</b>	<b>0.0%</b>	<b>350.000</b>	<b>86.3%</b>
<b>Grand Total</b>	<b>14,613.907</b>	<b>3,526.563</b>	<b>24.1%</b>	<b>3,526.563</b>	<b>24.1%</b>	<b>3,444.090</b>	<b>23.6%</b>	<b>4,116.691</b>	<b>28.2%</b>

---

# Vote:108 National Planning Authority

---

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2015/16 Draft Estimates by Individuals</b>	<b>2015/16 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	0	0
Contract Staff 211102	4,395,118	0
Statutory 211104	0	0
Missions 211105	0	0
<b>Total Budget</b>	<b>4,395,118</b>	<b>0</b>

*Vote Function 1351: National Planning, Monitoring and Evaluation*

*Program : Statutory*

*CostCentre: National Planning Authority*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NPA/BD/058	Muvawala Joseph Vicent (PhD)	NPA-OS-1(1)	12,512,500	150,150,000			0	-150,150,000
NPA/BD/023	Kateme Kasajja Edith	NPA-OS1(2)	11,687,500	140,250,000			0	-140,250,000
NPA/ADM/043	Birungi Patrick Bitondre (PhD)	NPA-OS-2	10,682,500	128,190,000			0	-128,190,000
NPA/BD/002	Kasingye Kyamugambi (Eng)	NPA-OS-3	9,700,000	116,400,000			0	-116,400,000
NPA/ADM/041	Ssekamate Ssebuliba John (PhD)	NPA-OS-3	9,100,000	109,200,000			0	-109,200,000
NPA/BD/057	Norah Nalule Katumba Wandera	NPA-OS-3	9,100,000	109,200,000			0	-109,200,000
NPA/ADM/222	Dhizaala S. Moses	NPA-OS-3	9,100,000	109,200,000			0	-109,200,000
NPA/BD/37	Tayebwa Musasizi Herbert	NPA-OS-3	9,100,000	109,200,000			0	-109,200,000
NPA/BD/048	Angey Silvia Ufoyuru	NPA-OS-3	9,100,000	109,200,000			0	-109,200,000
NPA/BD/40	Matte Rogers (PhD)	NPA-OS-3	9,100,000	109,200,000			0	-109,200,000
NPA/BD/20	Tusiimire Gad Zikehemura	NPA-OS-3	9,100,000	109,200,000			0	-109,200,000
NPA/BD/42	Nassaka Catherine Mayanja	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/014	Bagota Robert	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/ADM/223	Katungi David	NPA-OS-4	7,375,000	88,500,000			0	-88,500,000
NPA/ADM/028	Wambede Seth Kizangi	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/043	Ssenyange Godfrey A.M.K	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NP/BD/36	Nokrach Chris Otim	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/007	Nahalamba Sarah	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/24	Operemo Vincent	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000

*Vote Function 1351: National Planning, Monitoring and Evaluation*

*Program : Statutory*

*CostCentre: National Planning Authority*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NPA/BD/27	Kuhirwa Rosette Ndugutse	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/ADM/224	Richard Wansambo	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/41	Odoi L Ool Othieno	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/34	Namyalo Jacqueline	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/35	Sajjabbi Fedrick John (Eng.)	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/38	Ongora Emmanuel	NPA-OS-4	6,825,000	81,900,000			0	-81,900,000
NPA/BD/49	Mutagubya George William	NPA-OS-5	4,950,000	59,400,000			0	-59,400,000
NPA/BD/30	Epiaka William	NPA-OS-5	4,550,000	54,600,000			0	-54,600,000
NPA/BD/46	Nyanzi Hassan Sulaiman	NPA-OS-5	4,550,000	54,600,000			0	-54,600,000
NPA/ADM/218	Bagaga Percy Habumugisha	NPA-OS-5	4,550,000	54,600,000			0	-54,600,000
NPA/ADM/302	Musanje Ndaula Andrew	NPA-OS-5	4,550,000	54,600,000			0	-54,600,000
NPA/ADM/291	Mutabazi Judith Karungi	NPA-OS-5	4,550,000	54,600,000			0	-54,600,000
NPA/ADM/664	Bakita Joyce	NPA-OS-5	4,550,000	54,600,000			0	-54,600,000
NPA/BD/26	Janet Khainza Mabonga	NPA-OS-6	2,957,500	35,490,000			0	-35,490,000
NPA/BD/013	Allen Zawedde	NPA-OS-6	3,412,500	40,950,000			0	-40,950,000
NPA/ADM/292	Lwanga Micheal	NPA-OS-6	4,450,000	53,400,000			0	-53,400,000
NPA/PF/296	Kasajja Kateregga Geoffrey	NPA-OS-6	2,275,000	27,300,000			0	-27,300,000
NPA/ADM/030	Nakabugo Kasule Aidah	NPA-OS-6	2,275,000	27,300,000			0	-27,300,000
NPA/BD/047	Ssali Andrew	NPA-OS-6	2,439,450	29,273,400			0	-29,273,400

*Vote Function 1351: National Planning, Monitoring and Evaluation*

*Program : Statutory*

*CostCentre: National Planning Authority*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NPA/BD/084	Nakintu Margaret Bbosa	NPA-OS-6	2,730,000	32,760,000			0	-32,760,000
NPA/BD/29	Magezi David Mike	NPA-OS-6	2,275,000	27,300,000			0	-27,300,000
NPA/BD/39	Nambuusi Stella	NPA-OS-6	1,956,500	23,478,000			0	-23,478,000
NPA/BD/083	Nakatudde Fatuma	NPA-OS-6	2,730,000	32,760,000			0	-32,760,000
NPA/ADM/036	Matovu Ronald	NPA-OS-6	1,956,500	23,478,000			0	-23,478,000
NPA/ADM/506	Kaggwa Margaret Patricia	NPA-OS-6	2,275,000	27,300,000			0	-27,300,000
NPA/BD/056	Welikhe Aron	NPA-OS-6	2,275,000	27,300,000			0	-27,300,000
NPA/BD/055	Tasha Balunywa	NPA-OS-6	2,275,000	27,300,000			0	-27,300,000
NPA/ADM/033	Kamukama Bambaiha David	NPA-OS-7	1,137,500	13,650,000			0	-13,650,000
NA	Wandera Muhammed	NPA-OS-7	1,137,500	13,650,000			0	-13,650,000
NPA/BD/010	Angundru Moses	NPA-OS-7	1,437,500	17,250,000			0	-17,250,000
NPA/ADM/010	Dennis Katende	NPA-OS-7	1,137,500	13,650,000			0	-13,650,000
NPA/BD/051	Sempa Benon	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/044	Bbosa Lwanga David	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/032	Lwanga Zaid	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/665	Buyinza Wilberforce	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/141	Magala Gerald	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/002	Kiyingi Michael	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/BD/011	Opio Emmanuel Wathum	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000



*Vote Function 1351: National Planning, Monitoring and Evaluation*

*Program : Statutory*

*CostCentre: National Planning Authority*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
NPA/BD/050	Omara Freddy	NPA-OS-8	1,284,400	15,412,800			0	-15,412,800
NPA/BD/045	Bamulambe Posiano	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/011	Aida Babirye	NPA-OS-8	1,023,750	12,285,000			0	-12,285,000
NPA/ADM/034	Kulabako Jackie	NPA-OS-8	1,023,750	12,285,000			0	-12,285,000
NPA/BD/071	Kintu Muhammed	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/125	Ddumba Joseph	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/035	Mafabi Swaleh	NPA-OS-8	1,023,750	12,285,000			0	-12,285,000
NPA/BD/044	Batyani James	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/014	Kakoolwa Samuel	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/118	Kyaligonza Patrick	NPA-OS-8	1,137,500	13,650,000			0	-13,650,000
NPA/ADM/008	Madina Nalubega	NPA-OS-8	1,023,750	12,285,000			0	-12,285,000
NPA/BD/052	Kisamba Mugerwa (PhD)	NPA-SS (i)	14,508,000	174,096,000			0	-174,096,000
NPA/BD/053	Rwendeire J.J. Abel (PhD)	NPA-SS (ii)	13,806,000	165,672,000			0	-165,672,000
NPA/BD/054	Acer Godfrey Okot	NPA-SS (iii)	13,338,000	160,056,000			0	-160,056,000
NPA/BD/085	Obwoya Kinyera Sam (Prof)	NPA-SS (iii)	13,338,000	160,056,000			0	-160,056,000
NPA/BD/059	Muduuli Mary Consolate	NPA-SS (iii)	13,338,000	160,056,000			0	-160,056,000
<b>Total Annual Salary (Ushs) for Program : Statutory</b>				<b>4,395,118,200</b>			<b>0</b>	<b>-4,395,118,200</b>
<b>Total Annual Salary (Ushs) for : National Planning Authority</b>				<b>4,395,118,200</b>			<b>0</b>	<b>-4,395,118,200</b>

***Public Sector Management Sector***

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
Director Policy Research and Innovat	NPA-	1	0	1	1	10,862,500	10,862,500	130,350,000	Advert pending
Technical Advisor to Board	NPA-	1	0	1	1	9,100,000	9,100,000	109,200,000	Advert placed
Head Production and Trade Planning	NPA-	1	0	1	1	9,100,000	9,100,000	109,200,000	Advert placed
Head Policy research and Innovation	NPA-	1	0	1	1	9,100,000	9,100,000	109,200,000	Advert placed
Head Information and Coimunicatio	NPA-	1	0	1	1	9,100,000	9,100,000	109,200,000	Advert placed
Head Economic and Strategic Plannin	NPA-	1	0	1	1	9,100,000	9,100,000	109,200,000	Recruitment finalized
Senior Planner Technology and Indust	NPA-	1	0	1	1	6,825,000	6,825,000	81,900,000	Advert placed
Senior Planner Monitoring and Evalua	NPA-	2	1	1	1	6,825,000	6,825,000	81,900,000	Advert placed
Senior Planner Macroeconomic Planni	NPA-	2	0	2	1	6,825,000	6,825,000	81,900,000	Advert placed
Planner Macroeconomic Planning	NPA-	1	0	1	1	4,550,000	4,550,000	54,600,000	Advert pending
Planner Human resource Planning and	NPA-	2	0	2	2	4,550,000	9,100,000	109,200,000	Recruitment finalized
Planner Geographical Information Sys	NPA-	2	0	2	1	4,550,000	4,550,000	54,600,000	Advert placed
Planner Agriculture	NPA-	3	0	3	1	4,550,000	4,550,000	54,600,000	Advert placed
Assistant Research Officer Governanc	NPA-	6	3	3	3	2,275,000	6,825,000	81,900,000	Recruitment finalized
<b>TOTAL POSTS</b>		<b>25</b>	<b>4</b>	<b>21</b>	<b>17</b>	<b>TOTAL WAGE</b>	<b>106,412,500</b>	<b>1,276,950,000</b>	

*Name and Signature of Human Resource Officer*

*Name and Signature of Accounting Officer*

*Official Stamp and Date*

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

### Sector: Public Sector Management

#### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

#### Class of Output: Outputs Provided

Output: 13510 Functional Planning Systems and Frameworks/Plans

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising and Public Relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>25,000</b>
Unit cost :	6,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	25,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,250
<i>Total Procurement Time (Weeks):</i>	20	<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Procurement Process Start Date:</i>	03-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
		Quarter 4	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>597,360</b>
Unit cost :	149,340.0	<i>o/w Non-Wage Recurrent</i>	4.0	597,360
<i>Procurement Method:</i>		Quarter 1	1.0	149,340
<i>Total Procurement Time (Weeks):</i>	20	<i>o/w Non-Wage Recurrent</i>	1.0	149,340
<i>Procurement Process Start Date:</i>	03-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	149,340
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	149,340
		<i>o/w Non-Wage Recurrent</i>	1.0	149,340
		Quarter 4	1.0	149,340
		<i>o/w Non-Wage Recurrent</i>	1.0	149,340

Item: 221005 Hire of Venue (chairs, projector, etc)

#### Input to be procured: Hire of Venue (chairs, projector, etc)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>52,500</b>
Unit cost :	13,125.0	<i>o/w Non-Wage Recurrent</i>	4.0	52,500
<i>Procurement Method:</i>		Quarter 1	1.0	13,125
<i>Total Procurement Time (Weeks):</i>	8	<i>o/w Non-Wage Recurrent</i>	1.0	13,125
<i>Procurement Process Start Date:</i>	19-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	13,125
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	13,125
		<i>o/w Non-Wage Recurrent</i>	1.0	13,125
		Quarter 4	1.0	13,125
		<i>o/w Non-Wage Recurrent</i>	1.0	13,125

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, Periodicals & Newspapers

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>5,544</b>
Unit cost :	1,386.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,544
<i>Procurement Method:</i>		Quarter 1	1.0	1,386
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,386
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,386
<i>Date final input required:</i>		Quarter 3	1.0	1,386
		<i>o/w Non-Wage Recurrent</i>	1.0	1,386
		Quarter 4	1.0	1,386
		<i>o/w Non-Wage Recurrent</i>	1.0	1,386

Item: 221008 Computer supplies and Information Technology (IT)

### **Input to be procured: Computer supplies and Information Technology (IT)**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>48,000</b>
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	48,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	12,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	12,000
		<i>o/w Non-Wage Recurrent</i>	1.0	12,000
		Quarter 4	1.0	12,000
		<i>o/w Non-Wage Recurrent</i>	1.0	12,000

Item: 221010 Special Meals and Drinks

### **Input to be procured: Special Meals and Drinks**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>33,264</b>
Unit cost :	8,316.0	<i>o/w Non-Wage Recurrent</i>	4.0	33,264
<i>Procurement Method:</i>		Quarter 1	1.0	8,316
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,316
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	8,316
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	8,316
		<i>o/w Non-Wage Recurrent</i>	1.0	8,316
		Quarter 4	1.0	8,316
		<i>o/w Non-Wage Recurrent</i>	1.0	8,316

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing, Stationery, Photocopying and Binding**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>402,069</b>
Unit cost :	100,517.3	<i>o/w Non-Wage Recurrent</i>	4.0	402,069
<i>Procurement Method:</i>		Quarter 1	1.0	100,517
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	100,517
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	100,517
<i>Date final input required:</i>	01-Jul-15	Quarter 3	1.0	100,517
	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	1.0	100,517
		Quarter 4	1.0	100,517
		<i>o/w Non-Wage Recurrent</i>	1.0	100,517

Item: 221012 Small Office Equipment

### **Input to be procured: Small Office Equipment**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>23,000</b>
Unit cost :	5,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	23,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,750
<i>Date final input required:</i>	01-Jul-15	Quarter 3	1.0	5,750
	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,750
		Quarter 4	1.0	5,750
		<i>o/w Non-Wage Recurrent</i>	1.0	5,750

Item: 222001 Telecommunications

### **Input to be procured: Telecommunications**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>17,264</b>
Unit cost :	1,438.7	<i>o/w Non-Wage Recurrent</i>	12.0	17,264
<i>Procurement Method:</i>		Quarter 1	3.0	4,316
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,316
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,316
<i>Date final input required:</i>	01-Jul-15	Quarter 3	3.0	4,316
	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	3.0	4,316
		Quarter 4	3.0	4,316
		<i>o/w Non-Wage Recurrent</i>	3.0	4,316

Item: 222002 Postage and Courier

### **Input to be procured: Postage and Courier**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>7,500</b>
Unit cost :	625.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,500
<i>Procurement Method:</i>		Quarter 1	3.0	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
<i>Date final input required:</i>		Quarter 3	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
		Quarter 4	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875

Item: 225001 Consultancy Services- Short term

### **Input to be procured: Consultancy Services- Short term**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>70,000</b>
Unit cost :	17,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	70,000
<i>Procurement Method:</i>		Quarter 1	1.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Date final input required:</i>		Quarter 3	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
		Quarter 4	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500

Item: 227002 Travel abroad

### **Input to be procured: Travel abroad**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>20.0</b>	<b>51,380</b>
Unit cost :	2,569.0	<i>o/w Non-Wage Recurrent</i>	20.0	51,380
<i>Procurement Method:</i>		Quarter 1	5.0	12,845
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	12,845
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.0	12,845
<i>Date final input required:</i>		Quarter 3	5.0	12,845
		<i>o/w Non-Wage Recurrent</i>	5.0	12,845
		Quarter 4	5.0	12,845
		<i>o/w Non-Wage Recurrent</i>	5.0	12,845

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel, Lubricants and Oils**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>53,091.4</b>	<b>185,820</b>
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	53,091.4	185,820
<i>Procurement Method:</i>		Quarter 1	13,272.9	46,455
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	13,272.9	46,455
<i>Procurement Process Start Date:</i>		Quarter 2	13,272.9	13
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	13,272.9	46,455
<i>Date final input required:</i>		Quarter 3	13,272.9	46,455
		<i>o/w Non-Wage Recurrent</i>	13,272.9	46,455
		Quarter 4	13,272.9	46,455
		<i>o/w Non-Wage Recurrent</i>	13,272.9	46,455

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance - Vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>38,500</b>
Unit cost :	9,625.0	<i>o/w Non-Wage Recurrent</i>	4.0	38,500
<i>Procurement Method:</i>		Quarter 1	1.0	9,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,625
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,625
<i>Date final input required:</i>		Quarter 3	1.0	9,625
		<i>o/w Non-Wage Recurrent</i>	1.0	9,625
		Quarter 4	1.0	9,625
		<i>o/w Non-Wage Recurrent</i>	1.0	9,625

Item: 228004 Maintenance – Other

### **Input to be procured: Maintenance – Other**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>20,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

*Output: 13510 Functional Think Tank*

Item: 213001 Medical expenses (To employees)

### **Input to be procured: Medical expenses (To employees)**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>147,435</b>
Unit cost :	36,858.7	<i>o/w Non-Wage Recurrent</i>	4.0	147,435
<i>Procurement Method:</i>		Quarter 1	1.0	36,859
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	36,859
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	36,859
<i>Date final input required:</i>		Quarter 3	1.0	36,859
		<i>o/w Non-Wage Recurrent</i>	1.0	36,859
		Quarter 4	1.0	36,859
		<i>o/w Non-Wage Recurrent</i>	1.0	36,859

Item: 221002 Workshops and Seminars

### **Input to be procured: Workshops and Seminars**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>2.0</b>	<b>132,000</b>
Unit cost :	66,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	132,000
<i>Procurement Method:</i>		Quarter 1	0.5	33,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	33,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	33,000
<i>Date final input required:</i>		Quarter 3	0.5	33,000
		<i>o/w Non-Wage Recurrent</i>	0.5	33,000
		Quarter 4	0.5	33,000
		<i>o/w Non-Wage Recurrent</i>	0.5	33,000

Item: 221005 Hire of Venue (chairs, projector, etc)

### **Input to be procured: Hire of Venue (chairs, projector, etc)**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>2.0</b>	<b>3,000</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.5	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	750
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	750
<i>Date final input required:</i>		Quarter 3	0.5	750
		<i>o/w Non-Wage Recurrent</i>	0.5	750
		Quarter 4	0.5	750
		<i>o/w Non-Wage Recurrent</i>	0.5	750

Item: 221007 Books, Periodicals & Newspapers

### **Input to be procured: Books, Periodicals & Newspapers**



# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>9,320</b>
Unit cost :	2,330.1	<i>o/w Non-Wage Recurrent</i>	4.0	9,320
<i>Procurement Method:</i>		Quarter 1	1.0	2,330
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,330
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,330
<i>Date final input required:</i>		Quarter 3	1.0	2,330
		<i>o/w Non-Wage Recurrent</i>	1.0	2,330
		Quarter 4	1.0	2,330
		<i>o/w Non-Wage Recurrent</i>	1.0	2,330

Item: 221008 Computer supplies and Information Technology (IT)

### **Input to be procured: Computer supplies and Information Technology (IT)**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>20,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221010 Special Meals and Drinks

### **Input to be procured: Special Meals and Drinks**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>36,960</b>
Unit cost :	9,240.0	<i>o/w Non-Wage Recurrent</i>	4.0	36,960
<i>Procurement Method:</i>		Quarter 1	1.0	9,240
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,240
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,240
<i>Date final input required:</i>		Quarter 3	1.0	9,240
		<i>o/w Non-Wage Recurrent</i>	1.0	9,240
		Quarter 4	1.0	9,240
		<i>o/w Non-Wage Recurrent</i>	1.0	9,240

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing, Stationery, Photocopying and Binding**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>40,772</b>
Unit cost :	10,193.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,772
<i>Procurement Method:</i>		Quarter 1	1.0	10,193
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,193
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,193
<i>Date final input required:</i>		Quarter 3	1.0	10,193
		<i>o/w Non-Wage Recurrent</i>	1.0	10,193
		Quarter 4	1.0	10,193
		<i>o/w Non-Wage Recurrent</i>	1.0	10,193

Item: 221012 Small Office Equipment

### **Input to be procured: Small Office Equipment**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>16,100</b>
Unit cost :	4,025.0	<i>o/w Non-Wage Recurrent</i>	4.0	16,100
<i>Procurement Method:</i>		Quarter 1	1.0	4,025
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,025
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,025
<i>Date final input required:</i>		Quarter 3	1.0	4,025
		<i>o/w Non-Wage Recurrent</i>	1.0	4,025
		Quarter 4	1.0	4,025
		<i>o/w Non-Wage Recurrent</i>	1.0	4,025

Item: 222001 Telecommunications

### **Input to be procured: Telecommunications**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>45,120</b>
Unit cost :	3,760.0	<i>o/w Non-Wage Recurrent</i>	12.0	45,120
<i>Procurement Method:</i>		Quarter 1	3.0	11,280
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,280
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,280
<i>Date final input required:</i>		Quarter 3	3.0	11,280
		<i>o/w Non-Wage Recurrent</i>	3.0	11,280
		Quarter 4	3.0	11,280
		<i>o/w Non-Wage Recurrent</i>	3.0	11,280

Item: 225001 Consultancy Services- Short term

### **Input to be procured: Consultancy Services- Short term**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>1.0</b>	<b>20,000</b>
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Date final input required:</i>		Quarter 3	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000

Item: 227002 Travel abroad

### **Input to be procured: Travel abroad**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>10.0</b>	<b>49,000</b>
Unit cost :	4,900.0	<i>o/w Non-Wage Recurrent</i>	10.0	49,000
<i>Procurement Method:</i>		Quarter 1	2.5	12,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	12,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	12,250
<i>Date final input required:</i>		Quarter 3	2.5	12,250
		<i>o/w Non-Wage Recurrent</i>	2.5	12,250
		Quarter 4	2.5	12,250
		<i>o/w Non-Wage Recurrent</i>	2.5	12,250

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel, Lubricants and Oils**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>45,555.4</b>	<b>159,444</b>
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	45,555.4	159,444
<i>Procurement Method:</i>		Quarter 1	11,388.9	39,861
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11,388.9	39,861
<i>Procurement Process Start Date:</i>		Quarter 2	11,388.9	11
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11,388.9	39,861
<i>Date final input required:</i>		Quarter 3	11,388.9	39,861
		<i>o/w Non-Wage Recurrent</i>	11,388.9	39,861
		Quarter 4	11,388.9	39,861
		<i>o/w Non-Wage Recurrent</i>	11,388.9	39,861

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance - Vehicles**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>64,000</b>
Unit cost :	16,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	64,000
<i>Procurement Method:</i>		Quarter 1	1.0	16,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,000
<i>Date final input required:</i>		Quarter 3	1.0	16,000
		<i>o/w Non-Wage Recurrent</i>	1.0	16,000
		Quarter 4	1.0	16,000
		<i>o/w Non-Wage Recurrent</i>	1.0	16,000

*Output: 13510 Coordination of Global, Regional and Cross- Sectoral national Initiatives*

Item: 213001 Medical expenses (To employees)

### **Input to be procured: Medical expenses (To employees)**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>3.0</b>	<b>70,000</b>
Unit cost :	23,333.3	<i>o/w Non-Wage Recurrent</i>	3.0	70,000
<i>Procurement Method:</i>		Quarter 1	0.8	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	17,500
<i>Date final input required:</i>		Quarter 3	0.8	17,500
		<i>o/w Non-Wage Recurrent</i>	0.8	17,500
		Quarter 4	0.8	17,500
		<i>o/w Non-Wage Recurrent</i>	0.8	17,500

Item: 221002 Workshops and Seminars

### **Input to be procured: Workshops and Seminars**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>235,300</b>
Unit cost :	58,825.0	<i>o/w Non-Wage Recurrent</i>	4.0	235,300
<i>Procurement Method:</i>		Quarter 1	1.0	58,825
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	58,825
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	58,825
<i>Date final input required:</i>		Quarter 3	1.0	58,825
		<i>o/w Non-Wage Recurrent</i>	1.0	58,825
		Quarter 4	1.0	58,825
		<i>o/w Non-Wage Recurrent</i>	1.0	58,825

Item: 221005 Hire of Venue (chairs, projector, etc)

### **Input to be procured: Hire of Venue (chairs, projector, etc)**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>6,000</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Item: 221007 Books, Periodicals & Newspapers

### **Input to be procured: Books, Periodicals & Newspapers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>20,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221008 Computer supplies and Information Technology (IT)

### **Input to be procured: Computer supplies and Information Technology (IT)**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare and Entertainment**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>25,000</b>
Unit cost :	6,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	25,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Date final input required:</i>		Quarter 3	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
		Quarter 4	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250

Item: 221010 Special Meals and Drinks

### **Input to be procured: Special Meals and Drinks**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>5,000</b>
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing, Stationery, Photocopying and Binding**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>102,000</b>
Unit cost :	25,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	102,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,500
<i>Date final input required:</i>		Quarter 3	1.0	25,500
		<i>o/w Non-Wage Recurrent</i>	1.0	25,500
		Quarter 4	1.0	25,500
		<i>o/w Non-Wage Recurrent</i>	1.0	25,500

Item: 221012 Small Office Equipment

### **Input to be procured: Small Office Equipment**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>10,000</b>
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 222001 Telecommunications

### **Input to be procured: Telecommunications**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>13,000</b>
Unit cost :	1,083.3	<i>o/w Non-Wage Recurrent</i>	12.0	13,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,250
<i>Date final input required:</i>		Quarter 3	3.0	3,250
		<i>o/w Non-Wage Recurrent</i>	3.0	3,250
		Quarter 4	3.0	3,250
		<i>o/w Non-Wage Recurrent</i>	3.0	3,250

Item: 222002 Postage and Courier

### **Input to be procured: Postage and Courier**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>10,000</b>
Unit cost :	833.3	<i>o/w Non-Wage Recurrent</i>	12.0	10,000
<i>Procurement Method:</i>		Quarter 1	3.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,500
<i>Date final input required:</i>		Quarter 3	3.0	2,500
		<i>o/w Non-Wage Recurrent</i>	3.0	2,500
		Quarter 4	3.0	2,500
		<i>o/w Non-Wage Recurrent</i>	3.0	2,500

Item: 225001 Consultancy Services- Short term

### **Input to be procured: Consultancy Services- Short term**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>250,000</b>
Unit cost :	62,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	250,000
<i>Procurement Method:</i>		Quarter 1	1.0	62,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	62,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	62,500
<i>Date final input required:</i>		Quarter 3	1.0	62,500
		<i>o/w Non-Wage Recurrent</i>	1.0	62,500
		Quarter 4	1.0	62,500
		<i>o/w Non-Wage Recurrent</i>	1.0	62,500

Item: 227002 Travel abroad

### **Input to be procured: Travel abroad**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>10.0</b>	<b>109,950</b>
Unit cost :	10,995.0	<i>o/w Non-Wage Recurrent</i>	10.0	109,950
<i>Procurement Method:</i>		Quarter 1	2.5	27,488
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	27,488
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	27,488
<i>Date final input required:</i>		Quarter 3	2.5	27,488
		<i>o/w Non-Wage Recurrent</i>	2.5	27,488
		Quarter 4	2.5	27,488
		<i>o/w Non-Wage Recurrent</i>	2.5	27,488

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel, Lubricants and Oils**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>32,857.1</b>	<b>115,000</b>
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	32,857.1	115,000
<i>Procurement Method:</i>		Quarter 1	8,214.3	28,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8,214.3	28,750
<i>Procurement Process Start Date:</i>		Quarter 2	8,214.3	8
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8,214.3	28,750
<i>Date final input required:</i>		Quarter 3	8,214.3	28,750
		<i>o/w Non-Wage Recurrent</i>	8,214.3	28,750
		Quarter 4	8,214.3	28,750
		<i>o/w Non-Wage Recurrent</i>	8,214.3	28,750

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance - Vehicles**



# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>20,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Output: 13510 Finance and Administrative Support Services

Item: 213001 Medical expenses (To employees)

#### Input to be procured: Medical expenses (To employees)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>205,875</b>
Unit cost :	51,468.7	<i>o/w Non-Wage Recurrent</i>	4.0	205,875
<i>Procurement Method:</i>		Quarter 1	1.0	51,469
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	51,469
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	51,469
<i>Date final input required:</i>		Quarter 3	1.0	51,469
		<i>o/w Non-Wage Recurrent</i>	1.0	51,469
		Quarter 4	1.0	51,469
		<i>o/w Non-Wage Recurrent</i>	1.0	51,469

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising and Public Relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>70,810</b>
Unit cost :	17,702.6	<i>o/w Non-Wage Recurrent</i>	4.0	70,810
<i>Procurement Method:</i>		Quarter 1	1.0	17,703
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,703
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,703
<i>Date final input required:</i>		Quarter 3	1.0	17,703
		<i>o/w Non-Wage Recurrent</i>	1.0	17,703
		Quarter 4	1.0	17,703
		<i>o/w Non-Wage Recurrent</i>	1.0	17,703

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>34,620</b>
Unit cost :	8,655.0	<i>o/w Non-Wage Recurrent</i>	4.0	34,620
<i>Procurement Method:</i>		Quarter 1	1.0	8,655
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,655
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,655
<i>Date final input required:</i>		Quarter 3	1.0	8,655
		<i>o/w Non-Wage Recurrent</i>	1.0	8,655
		Quarter 4	1.0	8,655
		<i>o/w Non-Wage Recurrent</i>	1.0	8,655

Item: 221004 Recruitment Expenses

### **Input to be procured: Recruitment Expenses**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>2.0</b>	<b>35,000</b>
Unit cost :	17,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	35,000
<i>Procurement Method:</i>		Quarter 1	0.5	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	8,750
<i>Date final input required:</i>		Quarter 3	0.5	8,750
		<i>o/w Non-Wage Recurrent</i>	0.5	8,750
		Quarter 4	0.5	8,750
		<i>o/w Non-Wage Recurrent</i>	0.5	8,750

Item: 221005 Hire of Venue (chairs, projector, etc)

### **Input to be procured: Hire of Venue (chairs, projector, etc)**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>6,000</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Item: 221006 Commissions and related charges

### **Input to be procured: Commissions and related charges**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>10.0</b>	<b>11,000</b>
Unit cost :	1,100.0	<i>o/w Non-Wage Recurrent</i>	10.0	11,000
<i>Procurement Method:</i>		Quarter 1	2.5	2,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,750
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,750
<i>Date final input required:</i>		Quarter 3	2.5	2,750
		<i>o/w Non-Wage Recurrent</i>	2.5	2,750
		Quarter 4	2.5	2,750
		<i>o/w Non-Wage Recurrent</i>	2.5	2,750

Item: 221007 Books, Periodicals & Newspapers

### **Input to be procured: Books, Periodicals & Newspapers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>19,235</b>
Unit cost :	4,808.8	<i>o/w Non-Wage Recurrent</i>	4.0	19,235
<i>Procurement Method:</i>		Quarter 1	1.0	4,809
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,809
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,809
<i>Date final input required:</i>		Quarter 3	1.0	4,809
		<i>o/w Non-Wage Recurrent</i>	1.0	4,809
		Quarter 4	1.0	4,809
		<i>o/w Non-Wage Recurrent</i>	1.0	4,809

Item: 221008 Computer supplies and Information Technology (IT)

### **Input to be procured: Computer supplies and Information Technology (IT)**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>50,000</b>
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare and Entertainment**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>67,000</b>
Unit cost :	16,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	67,000
<i>Procurement Method:</i>		Quarter 1	1.0	16,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,750
<i>Date final input required:</i>		Quarter 3	1.0	16,750
		<i>o/w Non-Wage Recurrent</i>	1.0	16,750
		Quarter 4	1.0	16,750
		<i>o/w Non-Wage Recurrent</i>	1.0	16,750

Item: 221010 Special Meals and Drinks

### **Input to be procured: Special Meals and Drinks**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>35,440</b>
Unit cost :	8,860.0	<i>o/w Non-Wage Recurrent</i>	4.0	35,440
<i>Procurement Method:</i>		Quarter 1	1.0	8,860
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,860
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,860
<i>Date final input required:</i>		Quarter 3	1.0	8,860
		<i>o/w Non-Wage Recurrent</i>	1.0	8,860
		Quarter 4	1.0	8,860
		<i>o/w Non-Wage Recurrent</i>	1.0	8,860

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing, Stationery, Photocopying and Binding**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>184,410</b>
Unit cost :	46,102.5	<i>o/w Non-Wage Recurrent</i>	4.0	184,410
<i>Procurement Method:</i>		Quarter 1	1.0	46,103
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	46,103
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	46,103
<i>Date final input required:</i>		Quarter 3	1.0	46,103
		<i>o/w Non-Wage Recurrent</i>	1.0	46,103
		Quarter 4	1.0	46,103
		<i>o/w Non-Wage Recurrent</i>	1.0	46,103

Item: 221012 Small Office Equipment

### **Input to be procured: Small Office Equipment**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>31,000</b>
Unit cost :	7,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	31,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,750
<i>Date final input required:</i>		Quarter 3	1.0	7,750
		<i>o/w Non-Wage Recurrent</i>	1.0	7,750
		Quarter 4	1.0	7,750
		<i>o/w Non-Wage Recurrent</i>	1.0	7,750

Item: 221020 IPPS Recurrent Costs

### **Input to be procured: IPPS Recurrent Costs**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>20,000</b>
Unit cost :	1,666.7	<i>o/w Non-Wage Recurrent</i>	12.0	20,000
<i>Procurement Method:</i>		Quarter 1	3.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
<i>Date final input required:</i>		Quarter 3	3.0	5,000
		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
		Quarter 4	3.0	5,000
		<i>o/w Non-Wage Recurrent</i>	3.0	5,000

Item: 222001 Telecommunications

### **Input to be procured: Telecommunications**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>79,240</b>
Unit cost :	6,603.3	<i>o/w Non-Wage Recurrent</i>	12.0	79,240
<i>Procurement Method:</i>		Quarter 1	3.0	19,810
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	19,810
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	19,810
<i>Date final input required:</i>		Quarter 3	3.0	19,810
		<i>o/w Non-Wage Recurrent</i>	3.0	19,810
		Quarter 4	3.0	19,810
		<i>o/w Non-Wage Recurrent</i>	3.0	19,810

Item: 222002 Postage and Courier

### **Input to be procured: Postage and Courier**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>13,600</b>
Unit cost :	1,133.3	<i>o/w Non-Wage Recurrent</i>	12.0	13,600
<i>Procurement Method:</i>		Quarter 1	3.0	3,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,400
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,400
<i>Date final input required:</i>		Quarter 3	3.0	3,400
		<i>o/w Non-Wage Recurrent</i>	3.0	3,400
		Quarter 4	3.0	3,400
		<i>o/w Non-Wage Recurrent</i>	3.0	3,400

Item: 222003 Information and communications technology (ICT)

### **Input to be procured: Information and communications technology (ICT)**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>167,000</b>
Unit cost :	41,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	167,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	167,000
		<i>o/w Non-Wage Recurrent</i>	4.0	167,000

Item: 223004 Guard and Security services

### **Input to be procured: Guard and Security services**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>22,800</b>
Unit cost :	1,900.0	<i>o/w Non-Wage Recurrent</i>	12.0	22,800
<i>Procurement Method:</i>		Quarter 1	3.0	5,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,700
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,700
<i>Date final input required:</i>		Quarter 3	3.0	5,700
		<i>o/w Non-Wage Recurrent</i>	3.0	5,700
		Quarter 4	3.0	5,700
		<i>o/w Non-Wage Recurrent</i>	3.0	5,700

Item: 223005 Electricity

### **Input to be procured: Electricity**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>60,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	60,000
<i>Procurement Method:</i>		Quarter 1	3.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
<i>Date final input required:</i>		Quarter 3	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
		Quarter 4	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3.0	15,000

Item: 223006 Water

### **Input to be procured: Water**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>12.0</b>	<b>12,000</b>
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	12,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	12.0	12,000
		<i>o/w Non-Wage Recurrent</i>	12.0	12,000

Item: 226001 Insurances

### **Input to be procured: Insurances**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Yearly	Annual Total	<b>1.0</b>	<b>30,000</b>
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000

Item: 227002 Travel abroad

### **Input to be procured: Travel abroad**

# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>15.0</b>	<b>285,000</b>
Unit cost :	19,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	285,000
<i>Procurement Method:</i>		Quarter 1	3.8	71,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	71,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.8	71,250
<i>Date final input required:</i>		Quarter 3	3.8	71,250
		<i>o/w Non-Wage Recurrent</i>	3.8	71,250
		Quarter 4	3.8	71,250
		<i>o/w Non-Wage Recurrent</i>	3.8	71,250

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel, Lubricants and Oils**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>53,386.6</b>	<b>186,853</b>
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	53,386.6	186,853
<i>Procurement Method:</i>		Quarter 1	8,609.1	30,132
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8,609.1	30,132
<i>Procurement Process Start Date:</i>		Quarter 2	8,609.1	9
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8,609.1	30,132
<i>Date final input required:</i>		Quarter 3	8,609.1	30,132
		<i>o/w Non-Wage Recurrent</i>	8,609.1	30,132
		Quarter 4	27,559.1	96,457
		<i>o/w Non-Wage Recurrent</i>	27,559.1	96,457

Item: 228001 Maintenance - Civil

### **Input to be procured: Maintenance - Civil**

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>100,000</b>
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance - Vehicles**



# Vote: 108 National Planning Authority

## Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
---	--	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>193,600</b>
Unit cost :	48,400.0	<i>o/w Non-Wage Recurrent</i>	4.0	193,600
<i>Procurement Method:</i>		Quarter 1	1.0	48,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	48,400
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	48,400
<i>Date final input required:</i>		Quarter 3	1.0	48,400
		<i>o/w Non-Wage Recurrent</i>	1.0	48,400
		Quarter 4	1.0	48,400
		<i>o/w Non-Wage Recurrent</i>	1.0	48,400

Item: 228004 Maintenance – Other

### **Input to be procured: Maintenance – Other**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>70,000</b>
Unit cost :	17,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	70,000
<i>Procurement Method:</i>		Quarter 1	1.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
<i>Date final input required:</i>		Quarter 3	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500
		Quarter 4	1.0	17,500
		<i>o/w Non-Wage Recurrent</i>	1.0	17,500

*Development Projects:*

### **Project 0361 National Planning Authority**

# **Vote: 108** National Planning Authority

---

## **Structure of Performance Contract**

---

**Terms and Conditions**

**Summary of Vote Function Outputs**

**Performance Form A1.1: Key Vote Function Outputs for 2015/16**

**Performance Form A1.2: Draft Annual Workplan for 2015/16**

**Performance Form A1.3: Draft Quarterly Workplan for 2015/16**

---

## **Terms and Conditions**

---

I hereby undertake, as the Accounting Officer for Vote 108 National Planning Authority, to achieve the performance targets and deliver the outputs set out in the workplans in this performance contract subject to the availability of budgeted resources. I also undertake to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines. I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

Signed:

Date:

# Vote: 108 National Planning Authority

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

### A1.1a: Key Vote Function Outputs

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Releases and Prel Achievements by End May</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 108 National Planning Authority</b>			
<b>Vote Function: 1351 National Planning, Monitoring and Evaluation</b>			
<b>Output: 135101</b>	<b>Functional Planning Systems and Frameworks/Plans</b>		
<i>Description of Outputs:</i>	- Finalization and dissemination of Second Five Year NDP 2015/16-2019/20		a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDP II Popular Version d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) e. Regulations for decentralized planning g.Certificate of Compliance for the FY2015/16 Budget h.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP
	- Production of National Spatial Plans - Finalization of service and service delivery standards for six sectors		
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning		128	128
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Development of information and communication instruments		2	4
			Information and communication instruments developed
	<i>Output Cost: US\$ Bn:</i> 3.815	<i>US\$ Bn:</i> 2.806	<i>US\$ Bn:</i> 3.855
	<i>Output Cost Excl Ext Fin US\$ Bn:</i> 3.815	<i>US\$ Bn:</i> 2.806	
<b>Output: 135102</b>	<b>Functional Think Tank</b>		
<i>Description of Outputs:</i>	- Production of fourth National Development Report (NDR4) on performance of the economy FY2013/14 - Development of web based NDP M&E System		a.The Fifth National Development Report (2014/15) b.NDP II Baseline Survey Report c.National Development Plan (2010/11-2014/15) Evaluation Report d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy) e.Four (4) National Development Policy Forum Papers and Reports f.Six (6) Presidential Economic Council Papers/Reports
<i>Performance Indicators:</i>			
No. of PEC/researched		8	6

# Vote: 108 National Planning Authority

## Performance Form A1.1: Key Vote Function Outputs and Actions for 2015/16

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Releases and Prel Achievements by End May</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
papers produced Production of the Annual National Development Reports Production of Review reports Production of Policy evaluation reports			Annual National Development Reports produced  1 - 2 Policy evaluation papers and reports  - 6 Presidential Economic Council Papers  <i>US\$ Bn:</i> 2.950
<i>Output Cost: US\$ Bn:</i>	3.286	<i>US\$ Bn:</i>	1.686
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	3.286	<i>US\$ Bn:</i>	1.686
<b>Output: 135103</b>	<b>Strengthening Planning capacity at National and LG Levels</b>		
<i>Description of Outputs:</i>	-Planning capacity at sector and local government levels strengthened		a.National Capacity Building for Development Planning project document b.LGs and Sectors planning capacity enhanced  <i>US\$ Bn:</i> 0.600
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i>	0.000
<i>Output Cost Excl Ext Fin US\$ Bn:</i>	0.000	<i>US\$ Bn:</i>	0.000
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i></b>	<b>14.614</b>	<b><i>US\$ Bn:</i></b> 8.076
<i>VF Cost Excluding Ext. Fin</i>	<i>US\$ Bn</i>	14.614	<i>US\$ Bn</i> 8.076
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i></b>	<b>14.614</b>	<b><i>US\$ Bn:</i></b> 8.076
<i>Vote Cost Excluding Ext. Fin</i>	<i>US\$ Bn</i>	14.614	<i>US\$ Bn</i> 8.076

### A1.1b: Vote Actions to Improve Sector Performance

<b>2014/15 Planned Actions:</b>	<b>2014/15 Actual Actions:</b>	<b>2015/16 Planned Actions:</b>	<b>MT Strategy:</b>
---------------------------------	--------------------------------	---------------------------------	---------------------

#### Sector Outcome 1: Highly skilled and professional workforce recruited and retained

Vote Function: 13 51 National Planning, Monitoring and Evaluation

*VF Performance Issue:* Alignment of the Macroeconomic framework/MTEF to the NDP

Use of the same macroeconomic framework by BOU, MFPED and NPA

Consensus building among Key Institutions on macroeconomic framework and MTEF

- Single MTEF established in Government

#### Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote Function: 13 51 National Planning, Monitoring and Evaluation

*VF Performance Issue:* Alignment of sectoral and LG plans and budgets to NDP priorities

Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools

Training of MDA and LGs Planners on the use of Planning Guidelines

- Performance Based Budgeting (PBB) made fully operational

*VF Performance Issue:* Harmonisation of Monitoring and evaluation mandates for effective implementation of NDP.

Build consensus over the NDP results framework and harmonize M&E system

Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool

- NDP M&E System development to be completed and made operational

# Vote: 108 National Planning Authority

## Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
--	---	----------------------	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Outputs Provided

#### Output: 13 5101 Functional Planning Systems and Frameworks/Plans

##### Planned Outputs:

- National Human Resource Development Framework
- The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated
- NDPII Popular Version
- Guidelines for integration of Physical and spatial planning into development plans (LGDPs and SDPs)
- Certificate of Compliance for the 2015/16 Budget
- Alignment of Sectors and Local Governments Development Plans
- Regulations for development planning

##### Activities to Deliver Outputs:

- Preparation of National Human Resource Development Framework
- Training of MDAs and LG Planners on the use of Planning Guidelines
- Dissemination of the Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040
- Development of NDPII Popular Version
- Cascading/localizing the National Spatial Framework to sectors and local government levels
- Preparation of Physical and spatial planning regulations

Inputs	Quantity	Cost
Fuel, Lubricants and Oils (litres)	53,091.4	185,820
Postage and Courier (Monthly)	12.0	7,500
Telecommunications (Monthly)	12.0	17,264
Allowances (Number)	80.0	150,858
Gratuity Expenses (Number)	20.0	484,092
Maintenance Civil (number)	10.0	64,530
Social Security Contributions (Number)	20.0	148,368
Travel abroad (Number)	20.0	51,380
Travel inland (Number)	80.0	109,660
Permanent staff (Person Years)	21.3	1,300,000
Advertising and Public Relations (Quarterly)	4.0	25,000
Books, Periodicals & Newspapers (Quarterly)	4.0	5,544
Computer supplies and Information Technology (IT) (Quarterly)	4.0	48,000
Consultancy Services- Short term (Quarterly)	4.0	70,000
Hire of Venue (chairs, projector, etc) (Quarterly)	4.0	52,500
Maintenance – Other (Quarterly)	4.0	20,000
Maintenance - Vehicles (Quarterly)	4.0	38,500
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	402,069
Small Office Equipment (Quarterly)	4.0	23,000
Special Meals and Drinks (Quarterly)	4.0	33,264
Staff Training (Quarterly)	2.0	20,000
Workshops and Seminars (Quarterly)	4.0	597,360
<b>Total</b>		<b>3,854,709</b>
<b>Wage Recurrent</b>		<b>1,300,000</b>
<b>Non Wage Recurrent</b>		<b>2,554,709</b>

#### Output: 13 5102 Functional Think Tank

##### Planned Outputs:

- Fifth National Development Report (2014/15)
- NDPII Baseline survey
- National Development Plan (2010/11-2014/15) Evaluation Report
- 2 Policy evaluation and review (for selected area) Reports/Papers
- 4 National Development Policy Forum Papers/Reports
- 6 Presidential Economic Council Papers and Reports

##### Activities to Deliver Outputs:

- Production of the Fifth National Development Report (2014/15)
- Ex-post evaluation of the National Development Plan (2010/11-2014/15)
- Building capacity in MDAs and LGs on NDPII M&E
- Production of Policy evaluation and review reports/papers
- Preparation of Policy Papers for National Development Policy Forum and Presidential Economic Council

Inputs	Quantity	Cost
Fuel, Lubricants and Oils (litres)	45,555.4	159,444
Telecommunications (Monthly)	12.0	45,120
Allowances (Number)	68.0	101,200
Gratuity Expenses (Number)	17.0	567,168
Social Security Contributions (Number)	17.0	199,056
Travel abroad (Number)	10.0	49,000
Travel inland (Number)	17.0	64,680
Permanent staff (Person Years)	20.5	1,250,000
Books, Periodicals & Newspapers (quarterly)	4.0	9,320
Computer supplies and Information Technology (IT) (quarterly)	4.0	20,000
Consultancy Services- Short term (Quarterly)	1.0	20,000
Hire of Venue (chairs, projector, etc) (Quarterly)	2.0	3,000
Maintenance - Vehicles (Quarterly)	4.0	64,000
Medical expenses (To employees) (Quarterly)	4.0	147,435
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	40,772
Small Office Equipment (Quarterly)	4.0	16,100
Special Meals and Drinks (Quarterly)	4.0	36,960

# Vote: 108 National Planning Authority

## Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
--	---	---------------	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Staff Training (quarterly)	2.0	25,000
Workshops and Seminars (quarterly)	2.0	132,000
<b>Total</b>	<b>2,950,255</b>	
<b>Wage Recurrent</b>		<b>1,250,000</b>
<b>Non Wage Recurrent</b>		<b>1,700,255</b>

#### Output: 13 51 03 Strengthening Planning capacity at National and LG Levels

##### Planned Outputs:

- a. National Capacity Building for Development Planning project document
- b. LGs and Sectors planning capacity enhanced

##### Activities to Deliver Outputs:

- a. National Capacity Building for Development Planning project document
- b. LGs and Sectors planning capacity enhanced

Inputs	Quantity	Cost
Advertising (number)	4.0	20,000
Allowances (number)	40.0	20,000
Consultancy Services (number)	3.0	300,000
Fuel Lubricants and Oils (number)	5.0	20,000
Stationery (number)	3.0	30,000
Telecommunications (number)	5.0	10,000
Training (number)	20.0	100,000
Travel Inland (number)	20.0	100,000
<b>Total</b>	<b>600,000</b>	
<b>Wage Recurrent</b>		<b>0</b>
<b>Non Wage Recurrent</b>		<b>600,000</b>

#### Output: 13 51 04 Coordination of Global, Regional and Cross-Sectoral national Initiatives

##### Planned Outputs:

- a. APRM Programme of Action Report
- b. APRM Country Self-Assessment Report
- c. Country Review Mission Report
- d. Participation in Global and regional engagements

##### Activities to Deliver Outputs:

- Production of APRM Report on the Programme of Action
- Undertaking the APRM Country Self-Assessment
- Production of the Country Review Mission
- Participation in international and regional meetings, e.g. COMESA, AfDB, EAC, UNDESA, IGAD, UNFCCC and IAEA.

Inputs	Quantity	Cost
Fuel, Lubricants and Oils (litres)	32,857.1	115,000
Postage and Courier (Monthly)	12.0	10,000
Telecommunications (Monthly)	12.0	13,000
Allowances (Number)	10.0	95,500
Social Security Contributions (Number)	3.0	30,000
Travel abroad (number)	10.0	109,950
Travel inland (Number)	10.0	100,000
Permanent staff (Person Years)	3.3	200,000
Books, Periodicals & Newspapers (quarterly)	4.0	20,000
Computer supplies and Information Technology (IT) (Quarterly)	4.0	40,000
Consultancy Services- Short term (quarterly)	4.0	250,000
Hire of Venue (chairs, projector, etc) (Quarterly)	4.0	6,000
Maintenance - Vehicles (Quarterly)	4.0	20,000
Medical expenses (To employees) (quarterly)	3.0	70,000
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	102,000
Small Office Equipment (Quarterly)	4.0	10,000
Special Meals and Drinks (Quarterly)	4.0	5,000
Welfare and Entertainment (Quarterly)	4.0	25,000
Workshops and Seminars (quarterly)	4.0	235,300
<b>Total</b>	<b>1,456,750</b>	
<b>Wage Recurrent</b>		<b>200,000</b>
<b>Non Wage Recurrent</b>		<b>1,256,750</b>

#### Output: 13 51 05 Finance and Administrative Support Services

# Vote: 108 National Planning Authority

## Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
--	---	---------------	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

##### Planned Outputs:

- Strengthened NPA's Management and operational capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff)
- Statutory Reports (Quarterly Audit Reports and Financial Reports)
- NPA Strategic plan (2015/16-2019/20)
- New appraisal system operationalized
- NPA Annual Report
- Staff training and development

##### Activities to Deliver Outputs:

- Strengthening NPA's operational and management capacity
- Computerizing and operationalizing a new appraisal system

##### Inputs

	Quantity	Cost
Fuel, Lubricants and Oils (litres)	53,386.6	186,853
Electricity (Monthly)	12.0	60,000
Guard and Security services (Monthly)	12.0	22,800
IFMS Recurrent costs (Monthly)	12.0	78,074
IPPS Recurrent Costs (Monthly)	12.0	20,000
Postage and Courier (Monthly)	12.0	13,600
Telecommunications (Monthly)	12.0	79,240
Water (Monthly)	12.0	12,000
Commissions and related charges (Number)	10.0	11,000
Gratuity Expenses (Number)	30.0	769,518
Social Security Contributions (Number)	30.0	156,506
Staff Training (Number)	20.0	150,000
Travel abroad (Number)	15.0	285,000
Travel inland (Number)	30.0	229,150
Allowances (Number)	120.0	408,542
Permanent staff (Person Years)	24.9	1,514,563
Advertising and Public Relations (Quarterly)	4.0	70,810
Books, Periodicals & Newspapers (Quarterly)	4.0	19,235
Computer supplies and Information Technology (IT) (Quarterly)	4.0	50,000
Hire of Venue (chairs, projector, etc) (Quarterly)	4.0	6,000
Incapacity, death benefits and funeral expenses (Quarterly)	4.0	32,000
Information and communications technology (ICT) (Quarterly)	4.0	167,000
Maintenance - Civil (Quarterly)	4.0	100,000
Maintenance - Other (Quarterly)	4.0	70,000
Maintenance - Vehicles (Quarterly)	4.0	193,600
Medical expenses (To employees) (Quarterly)	4.0	205,875
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	184,410
Recruitment Expenses (Quarterly)	2.0	35,000
Small Office Equipment (Quarterly)	4.0	31,000
Special Meals and Drinks (Quarterly)	4.0	35,440
Subscriptions (Quarterly)	4.0	17,940
Welfare and Entertainment (Quarterly)	4.0	67,000
Workshops and Seminars (Quarterly)	4.0	34,620
Insurances (Yearly)	1.0	30,000

**Total** 5,346,777

**Wage Recurrent** 1,514,563

**Non Wage Recurrent** 3,832,214

Development Projects:

#### Project 0361 National Planning Authority

Capital Purchases

**Output:** 13 51 72 Government Buildings and Administrative Infrastructure

##### Planned Outputs:

Building maintained

##### Activities to Deliver Outputs:

Civil works

**Total** 0

# Vote: 108 National Planning Authority

## Performance Form A1.2: Draft Annual Workplan for 2015/16

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
--	---	----------------------

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Development Projects:*

**Project 0361 National Planning Authority**

<i>GoU Development</i>	0
<i>External Financing</i>	0

**Output: 13 51 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Procurement of 2 vehicles completed	Transport Wequipment (number)	2.0	350,000
<i>Activities to Deliver Outputs:</i>			
Procurement 2 vehicles			
<b>Total</b>			<b>350,000</b>
<i>GoU Development</i>			<i>350,000</i>
<i>External Financing</i>			<i>0</i>

**Output: 13 51 76 Purchase of Office and ICT Equipment, including Software**

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
	Machinery and Office Equipment (number)	20.0	35,416
<i>Activities to Deliver Outputs:</i>			
<b>Total</b>			<b>35,416</b>
<i>GoU Development</i>			<i>35,416</i>
<i>External Financing</i>			<i>0</i>

**Output: 13 51 78 Purchase of Office and Residential Furniture and Fittings**

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
N/A	Furniture and Fittings (number)	20.0	20,000
<i>Activities to Deliver Outputs:</i>			
<b>Total</b>			<b>20,000</b>
<i>GoU Development</i>			<i>20,000</i>
<i>External Financing</i>			<i>0</i>

*Outputs Provided*

**Output: 13 51 05 Finance and Administrative Support Services**

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Professional capacity of staff strengthened			
<i>Activities to Deliver Outputs:</i>			
Staff training and development			
<b>Total</b>			<b>0</b>
<i>GoU Development</i>			<i>0</i>
<i>External Financing</i>			<i>0</i>



# Vote: 108 National Planning Authority

## Performance Form A1.3: Draft Quarterly Workplan for 2015/16

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	4,264.563	1,066.141	25.0%	1,066.141	25.0%	1,066.141	25.0%	1,066.141	25.0%
<b>Total</b>	<b>4,264.563</b>	<b>1,066.141</b>	<b>25.0%</b>	<b>1,066.141</b>	<b>25.0%</b>	<b>1,066.141</b>	<b>25.0%</b>	<b>1,066.141</b>	<b>25.0%</b>

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	9,943.928	2,432.714	24.5%	2,432.714	24.5%	2,377.949	23.9%	2,700.551	27.2%
<b>Total</b>	<b>9,943.928</b>	<b>2,432.714</b>	<b>24.5%</b>	<b>2,432.714</b>	<b>24.5%</b>	<b>2,377.949</b>	<b>23.9%</b>	<b>2,700.551</b>	<b>27.2%</b>

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	405.416	27.708	6.8%	27.708	6.8%	0.000	0.0%	350.000	86.3%
<b>Total</b>	<b>405.416</b>	<b>27.708</b>	<b>6.8%</b>	<b>27.708</b>	<b>6.8%</b>	<b>0.000</b>	<b>0.0%</b>	<b>350.000</b>	<b>86.3%</b>
<b>Grand Total</b>	<b>14,613.907</b>	<b>3,526.563</b>	<b>24.1%</b>	<b>3,526.563</b>	<b>24.1%</b>	<b>3,444.090</b>	<b>23.6%</b>	<b>4,116.691</b>	<b>28.2%</b>

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	<b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b>	<b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b>	<b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b>
-----------------------	--	--	---	---	---

### Sector: Public Sector Management

#### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Outputs Provided

<b>135105 Finance and Administrative Support Services</b>	<input type="checkbox"/> Strengthened NPA's Management and operational capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff) <input type="checkbox"/> Statutory Reports (Quarterly Audit Reports and Financial Reports) <input type="checkbox"/> NPA Strategic plan (2015/16-2019/20) <input type="checkbox"/> New appraisal system operationalized <input type="checkbox"/> NPA Annual Report <input type="checkbox"/> Staff training and development	a. Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment, functionality of Expanded and Executive Boards; and recruitment of core staff. b. Statutory Reports (Quarterly Audit Reports and Financial Reports) c. NPA Strategic Plan (2015/16-2019/20) d. New staff appraisal system operationalized e. Procurement of 2 vehicles f. Staff Training and development g. NPA Annual Report	a. Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment, functionality of Expanded and Executive Boards; and recruitment of core staff. b. Statutory Reports (Quarterly Audit Reports and Financial Reports) c. NPA Strategic Plan (2015/16-2019/20) d. New staff appraisal system operationalized e. Procurement of 2 vehicles f. Staff Training and development g. NPA Annual Report	a. Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment, functionality of Expanded and Executive Boards; and recruitment of core staff. b. Statutory Reports (Quarterly Audit Reports and Financial Reports) c. NPA Strategic Plan (2015/16-2019/20) d. New staff appraisal system operationalized e. Procurement of 2 vehicles f. Staff Training and development g. NPA Annual Report	a. Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment, functionality of Expanded and Executive Boards; and recruitment of core staff. b. Statutory Reports (Quarterly Audit Reports and Financial Reports) c. NPA Strategic Plan (2015/16-2019/20) d. New staff appraisal system operationalized e. Procurement of 2 vehicles f. Staff Training and development g. NPA Annual Report
---	---	--	--	--	--

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Water (Monthly)	12.0	12,000	0.0	0	0.0	0	0.0	0	12.0	12,000
Fuel, Lubricants and Oils (litres)	53,386.6	186,853	8,609.1	30,132	8,609.1	30,132	8,609.1	30,132	27,559.1	96,457
Allowances (Number)	120.0	408,542	30.0	102,136	30.0	102,136	30.0	102,136	30.0	102,136
Travel inland (Number)	30.0	229,150	7.0	53,468	7.0	53,468	7.0	53,468	9.0	68,745
Travel abroad (Number)	15.0	285,000	3.8	71,250	3.8	71,250	3.8	71,250	3.8	71,250
Staff Training (Number)	20.0	150,000	5.0	37,500	5.0	37,500	5.0	37,500	5.0	37,500
Social Security Contributions (Number)	30.0	156,506	7.5	39,127	7.5	39,127	7.5	39,127	7.5	39,127
Advertising and Public Relations (Quarterly)	4.0	70,810	1.0	17,703	1.0	17,703	1.0	17,703	1.0	17,703
Commissions and related charges (Number)	10.0	11,000	2.5	2,750	2.5	2,750	2.5	2,750	2.5	2,750

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
-----------------------	---	---	--	--	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Books, Periodicals & Newspapers (Quarterly)	4.0	19,235	1.0	4,809	1.0	4,809	1.0	4,809	1.0	4,809
Telecommunications (Monthly)	12.0	79,240	3.0	19,810	3.0	19,810	3.0	19,810	3.0	19,810
Postage and Courier (Monthly)	12.0	13,600	3.0	3,400	3.0	3,400	3.0	3,400	3.0	3,400
IPPS Recurrent Costs (Monthly)	12.0	20,000	3.0	5,000	3.0	5,000	3.0	5,000	3.0	5,000
IFMS Recurrent costs (Monthly)	12.0	78,074	3.0	19,518	3.0	19,518	3.0	19,518	3.0	19,518
Guard and Security services (Monthly)	12.0	22,800	3.0	5,700	3.0	5,700	3.0	5,700	3.0	5,700
Electricity (Monthly)	12.0	60,000	3.0	15,000	3.0	15,000	3.0	15,000	3.0	15,000
Gratuity Expenses (Number)	30.0	769,518	7.5	192,380	7.5	192,380	7.5	192,380	7.5	192,380
Maintenance - Vehicles (Quarterly)	4.0	193,600	1.0	48,400	1.0	48,400	1.0	48,400	1.0	48,400
Workshops and Seminars (Quarterly)	4.0	34,620	1.0	8,655	1.0	8,655	1.0	8,655	1.0	8,655
Welfare and Entertainment (Quarterly)	4.0	67,000	1.0	16,750	1.0	16,750	1.0	16,750	1.0	16,750
Subscriptions (Quarterly)	4.0	17,940	1.0	4,485	1.0	4,485	1.0	4,485	1.0	4,485
Special Meals and Drinks (Quarterly)	4.0	35,440	1.0	8,860	1.0	8,860	1.0	8,860	1.0	8,860
Small Office Equipment (Quarterly)	4.0	31,000	1.0	7,750	1.0	7,750	1.0	7,750	1.0	7,750
Recruitment Expenses (Quarterly)	2.0	35,000	0.5	8,750	0.5	8,750	0.5	8,750	0.5	8,750
Permanent staff (Person Years)	24.9	1,514,563	0.0	378,641	0.0	378,641	0.0	378,641	0.0	378,641
Medical expenses (To employees) (Quarterly)	4.0	205,875	1.0	51,469	1.0	51,469	1.0	51,469	1.0	51,469
Insurances (Yearly)	1.0	30,000	0.0	0	0.0	0	0.0	0	1.0	30,000
Maintenance – Other (Quarterly)	4.0	70,000	1.0	17,500	1.0	17,500	1.0	17,500	1.0	17,500
Maintenance - Civil (Quarterly)	4.0	100,000	1.0	25,000	1.0	25,000	1.0	25,000	1.0	25,000
Information and communications technology (ICT) (Quarterly)	4.0	167,000	0.0	0	0.0	0	0.0	0	4.0	167,000
Incapacity, death benefits and funeral expenses (Quarterly)	4.0	32,000	0.0	0	0.0	0	0.0	0	4.0	32,000
Hire of Venue (chairs, projector, etc) (Quarterly)	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
-----------------------	---	---	--	--	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Computer supplies and Information Technology (IT) (Quarterly)	4.0	50,000	1.0	12,500	1.0	12,500	1.0	12,500	1.0	12,500
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	184,410	1.0	46,103	1.0	46,103	1.0	46,103	1.0	46,103
<b>Total</b>	<b>5,346,777</b>		<b>Total</b>	<b>1,256,044</b>	<b>Total</b>	<b>1,256,044</b>	<b>Total</b>	<b>1,256,044</b>	<b>Total</b>	<b>1,578,645</b>
<b>Wage Recurrent</b>	<b>1,514,563</b>		<b>Wage Recurrent</b>	<b>378,641</b>	<b>Wage Recurrent</b>	<b>378,641</b>	<b>Wage Recurrent</b>	<b>378,641</b>	<b>Wage Recurrent</b>	<b>378,641</b>
<b>Non Wage Recurrent</b>	<b>3,832,214</b>		<b>Non Wage Recurrent</b>	<b>877,403</b>	<b>Non Wage Recurrent</b>	<b>877,403</b>	<b>Non Wage Recurrent</b>	<b>877,403</b>	<b>Non Wage Recurrent</b>	<b>1,200,005</b>

#### 1351 04 Coordination of Global, Regional and Cross-Sectoral national Initiatives

a. APRM Programme of Action Report  
b. APRM Country Self-Assessment Report  
c. Country Review Mission Report  
d. Participation in Global and regional engagements

a. APRM Programme of Action Report  
b. APRM Country Self-Assessment Report  
c. Country Review Mission Report  
d. Participation in Global and regional engagements

a. APRM Programme of Action Report  
b. APRM Country Self-Assessment Report  
c. Country Review Mission Report  
d. Participation in Global and regional engagements

a. APRM Programme of Action Report  
b. APRM Country Self-Assessment Report  
c. Country Review Mission Report  
d. Participation in Global and regional engagements

a. APRM Programme of Action Report  
b. APRM Country Self-Assessment Report  
c. Country Review Mission Report  
d. Participation in Global and regional engagements

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Consultancy Services- Short term (quarterly)	4.0	250,000	1.0	62,500	1.0	62,500	1.0	62,500	1.0	62,500
Postage and Courier (Monthly)	12.0	10,000	3.0	2,500	3.0	2,500	3.0	2,500	3.0	2,500
Telecommunications (Monthly)	12.0	13,000	3.0	3,250	3.0	3,250	3.0	3,250	3.0	3,250
Allowances (Number)	10.0	95,500	2.5	23,875	2.5	23,875	2.5	23,875	2.5	23,875
Social Security Contributions (Number)	3.0	30,000	0.8	7,500	0.8	7,500	0.8	7,500	0.8	7,500
Travel abroad (number)	10.0	109,950	2.5	27,488	2.5	27,488	2.5	27,488	2.5	27,488
Travel inland (Number)	10.0	100,000	2.5	25,000	2.5	25,000	2.5	25,000	2.5	25,000
Permanent staff (Person Years)	3.3	200,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000
Fuel, Lubricants and Oils (litres)	32,857.1	115,000	8,214.3	28,750	8,214.3	28,750	8,214.3	28,750	8,214.3	28,750
Computer supplies and Information Technology (IT) (Quarterly)	4.0	40,000	1.0	10,000	1.0	10,000	1.0	10,000	1.0	10,000
Workshops and Seminars (quarterly)	4.0	235,300	1.0	58,825	1.0	58,825	1.0	58,825	1.0	58,825

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
-----------------------	---	---	--	--	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Hire of Venue (chairs, projector, etc) (Quarterly)	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500
Maintenance - Vehicles (Quarterly)	4.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000
Medical expenses (To employees) (quarterly)	3.0	70,000	0.8	17,500	0.8	17,500	0.8	17,500	0.8	17,500
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	102,000	1.0	25,500	1.0	25,500	1.0	25,500	1.0	25,500
Small Office Equipment (Quarterly)	4.0	10,000	1.0	2,500	1.0	2,500	1.0	2,500	1.0	2,500
Special Meals and Drinks (Quarterly)	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250
Welfare and Entertainment (Quarterly)	4.0	25,000	1.0	6,250	1.0	6,250	1.0	6,250	1.0	6,250
Books, Periodicals & Newspapers (quarterly)	4.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000
<b>Total</b>	<b>4.0</b>	<b>1,456,750</b>	<b>1.0</b>	<b>364,187</b>	<b>1.0</b>	<b>364,187</b>	<b>1.0</b>	<b>364,187</b>	<b>1.0</b>	<b>364,187</b>
<b>Wage Recurrent</b>		<b>200,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
<b>Non Wage Recurrent</b>		<b>1,256,750</b>		<b>314,187</b>		<b>314,187</b>		<b>314,187</b>		<b>314,187</b>

#### 135103Strengthening Planning capacity at National and LG Levels

a.National Capacity Building for Development Planning project document  
b.LGs and Sectors planning capacity enhanced

□National Capacity Building project document for Development Planning  
□LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines

□LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines

□LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines

□LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel Inland (number)	20.0	100,000	5.0	25,000	5.0	25,000	5.0	25,000	5.0	25,000
Training (number)	20.0	100,000	5.0	25,000	5.0	25,000	5.0	25,000	5.0	25,000
Telecommunications (number)	5.0	10,000	1.3	2,500	1.3	2,500	1.3	2,500	1.3	2,500
Stationery (number)	3.0	30,000	0.8	7,500	0.8	7,500	0.8	7,500	0.8	7,500
Fuel Lubricants and Oils (number)	5.0	20,000	1.3	5,000	1.3	5,000	1.3	5,000	1.3	5,000
Consultancy Services (number)	3.0	300,000	0.8	75,000	0.8	75,000	0.8	75,000	0.8	75,000
Allowances (number)	40.0	20,000	10.0	5,000	10.0	5,000	10.0	5,000	10.0	5,000

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	<b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b>	<b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b>	<b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b>
-----------------------	--	--	---	---	---

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Advertising (number)	4.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000
<b>Total</b>	<b>600,000</b>		<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>150,000</b>
<b>Wage Recurrent</b>	<b>0</b>		<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>600,000</b>		<b>Non Wage Recurrent</b>	<b>150,000</b>	<b>Non Wage Recurrent</b>	<b>150,000</b>	<b>Non Wage Recurrent</b>	<b>150,000</b>	<b>Non Wage Recurrent</b>	<b>150,000</b>

#### 135102Functional Think Tank

- Fifth National Development Report (2014/15)
- NDPII Baseline survey
- National Development Plan (2010/11-2014/15) Evaluation Report
- 2 Policy evaluation and review (for selected area) Reports/Papers
- 4 National Development Policy Forum Papers/Reports
- 6 Presidential Economic Council Papers and Reports

- a.The Fifth National Development Report (2014/15)
- b.NDPII Baseline Survey Report
- c.National development Plan (2010/11-2014/15) Evaluation Report
- d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)
- e.Four (4) National Development Policy Forum Papers and Reports
- f.Six (6) Presidential Economic Council Papers and Reports

- a.The Fifth National Development Report (2014/15)
- b.NDPII Baseline Survey Report
- c.National development Plan (2010/11-2014/15) Evaluation Report
- d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)
- e.Four (4) National Development Policy Forum Papers and Reports
- f.Six (6) Presidential Economic Council Papers and Reports

- a.The Fifth National Development Report (2014/15)
- b.NDPII Baseline Survey Report
- c.National development Plan (2010/11-2014/15) Evaluation Report
- d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)
- e.Four (4) National Development Policy Forum Papers and Reports
- f.Six (6) Presidential Economic Council Papers and Reports

- a.The Fifth National Development Report (2014/15)
- b.NDPII Baseline Survey Report
- c.National development Plan (2010/11-2014/15) Evaluation Report
- d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)
- e.Four (4) National Development Policy Forum Papers and Reports
- f.Six (6) Presidential Economic Council Papers and Reports

<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Consultancy Services- Short term (Quarterly)	1.0	20,000	0.3	5,000	0.3	5,000	0.3	5,000	0.3	5,000
Telecommunications (Monthly)	12.0	45,120	3.0	11,280	3.0	11,280	3.0	11,280	3.0	11,280
Allowances (Number)	68.0	101,200	17.0	25,300	17.0	25,300	17.0	25,300	17.0	25,300
Gratuity Expenses (Number)	17.0	567,168	4.3	141,792	4.3	141,792	4.3	141,792	4.3	141,792
Social Security Contributions (Number)	17.0	199,056	4.3	49,764	4.3	49,764	4.3	49,764	4.3	49,764
Travel abroad (Number)	10.0	49,000	2.5	12,250	2.5	12,250	2.5	12,250	2.5	12,250
Travel inland (Number)	17.0	64,680	4.3	16,170	4.3	16,170	4.3	16,170	4.3	16,170
Permanent staff (Person Years)	20.5	1,250,000	0.0	312,500	0.0	312,500	0.0	312,500	0.0	312,500
Fuel, Lubricants and Oils (litres)	45,555.4	159,444	11,388.9	39,861	11,388.9	39,861	11,388.9	39,861	11,388.9	39,861
Computer supplies and Information Technology (IT) (quarterly)	4.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)	
<b>Vote Function: 1351 National Planning, Monitoring and Evaluation</b>										
<i>Recurrent Programmes:</i>										
<b>Programme 01 Statutory</b>										
Workshops and Seminars (quarterly)	2.0	132,000	0.5	33,000	0.5	33,000	0.5	33,000	0.5	33,000
Hire of Venue (chairs, projector, etc) (Quarterly)	2.0	3,000	0.5	750	0.5	750	0.5	750	0.5	750
Maintenance - Vehicles (Quarterly)	4.0	64,000	1.0	16,000	1.0	16,000	1.0	16,000	1.0	16,000
Medical expenses (To employees) (Quarterly)	4.0	147,435	1.0	36,859	1.0	36,859	1.0	36,859	1.0	36,859
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	40,772	1.0	10,193	1.0	10,193	1.0	10,193	1.0	10,193
Small Office Equipment (Quarterly)	4.0	16,100	1.0	4,025	1.0	4,025	1.0	4,025	1.0	4,025
Special Meals and Drinks (Quarterly)	4.0	36,960	1.0	9,240	1.0	9,240	1.0	9,240	1.0	9,240
Staff Training (quarterly)	2.0	25,000	1.0	12,500	1.0	12,500	0.0	0	0.0	0
Books, Periodicals & Newspapers (quarterly)	4.0	9,320	1.0	2,330	1.0	2,330	1.0	2,330	1.0	2,330
	<b>Total</b>	<b>2,950,255</b>	<b>Total</b>	<b>743,814</b>	<b>Total</b>	<b>743,814</b>	<b>Total</b>	<b>731,314</b>	<b>Total</b>	<b>731,314</b>
	<b>Wage Recurrent</b>	<b>1,250,000</b>	<b>Wage Recurrent</b>	<b>312,500</b>	<b>Wage Recurrent</b>	<b>312,500</b>	<b>Wage Recurrent</b>	<b>312,500</b>	<b>Wage Recurrent</b>	<b>312,500</b>
	<b>Non Wage Recurrent</b>	<b>1,700,255</b>	<b>Non Wage Recurrent</b>	<b>431,314</b>	<b>Non Wage Recurrent</b>	<b>431,314</b>	<b>Non Wage Recurrent</b>	<b>418,814</b>	<b>Non Wage Recurrent</b>	<b>418,814</b>
<b>135101 Functional Planning Systems and Frameworks/Plans</b>	<input type="checkbox"/> National Human Resource Development Framework <input type="checkbox"/> The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated <input type="checkbox"/> NDPII Popular Version <input type="checkbox"/> Guidelines for integration of Physical and spatial planning into development plans (LGDPs and SDPs) <input type="checkbox"/> Certificate of Compliance for the 2015/16 Budget <input type="checkbox"/> Alignment of Sectors and Local Governments Development Plans <input type="checkbox"/> Regulations for development planning		a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDPII Popular Version d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) e.Regulations for decentralized planning f.Certificate of Compliance for 2015/16 Budget g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs)		a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDPII Popular Version d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) e.Regulations for decentralized planning f.Certificate of Compliance for 2015/16 Budget g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs)		a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDPII Popular Version d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) e.Regulations for decentralized planning f.Certificate of Compliance for 2015/16 Budget g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs)		a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDPII Popular Version d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) e.Regulations for decentralized planning f.Certificate of Compliance for 2015/16 Budget g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs)	

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
-----------------------	---	---	--	--	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Input	and Budgets to the NDP		and Budgets to the NDP		and Budgets to the NDP		and Budgets to the NDP			
	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Books, Periodicals & Newspapers (Quarterly)	4.0	5,544	1.0	1,386	1.0	1,386	1.0	1,386	1.0	1,386
Postage and Courier (Monthly)	12.0	7,500	3.0	1,875	3.0	1,875	3.0	1,875	3.0	1,875
Telecommunications (Monthly)	12.0	17,264	3.0	4,316	3.0	4,316	3.0	4,316	3.0	4,316
Allowances (Number)	80.0	150,858	20.0	37,714	20.0	37,714	20.0	37,714	20.0	37,714
Gratuity Expenses (Number)	20.0	484,092	5.0	121,023	5.0	121,023	5.0	121,023	5.0	121,023
Maintenance Civil (number)	10.0	64,530	5.0	32,265	5.0	32,265	0.0	0	0.0	0
Social Security Contributions (Number)	20.0	148,368	5.0	37,092	5.0	37,092	5.0	37,092	5.0	37,092
Travel abroad (Number)	20.0	51,380	5.0	12,845	5.0	12,845	5.0	12,845	5.0	12,845
Travel inland (Number)	80.0	109,660	20.0	27,415	20.0	27,415	20.0	27,415	20.0	27,415
Fuel, Lubricants and Oils (litres)	53,091.4	185,820	13,272.9	46,455	13,272.9	46,455	13,272.9	46,455	13,272.9	46,455
Advertising and Public Relations (Quarterly)	4.0	25,000	1.0	6,250	1.0	6,250	1.0	6,250	1.0	6,250
Workshops and Seminars (Quarterly)	4.0	597,360	1.0	149,340	1.0	149,340	1.0	149,340	1.0	149,340
Computer supplies and Information Technology (IT) (Quarterly)	4.0	48,000	1.0	12,000	1.0	12,000	1.0	12,000	1.0	12,000
Consultancy Services- Short term (Quarterly)	4.0	70,000	1.0	17,500	1.0	17,500	1.0	17,500	1.0	17,500
Hire of Venue (chairs, projector, etc) (Quarterly)	4.0	52,500	1.0	13,125	1.0	13,125	1.0	13,125	1.0	13,125
Maintenance – Other (Quarterly)	4.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000
Maintenance - Vehicles (Quarterly)	4.0	38,500	1.0	9,625	1.0	9,625	1.0	9,625	1.0	9,625
Printing, Stationery, Photocopying and Binding (Quarterly)	4.0	402,069	1.0	100,517	1.0	100,517	1.0	100,517	1.0	100,517
Small Office Equipment (Quarterly)	4.0	23,000	1.0	5,750	1.0	5,750	1.0	5,750	1.0	5,750
Special Meals and Drinks (Quarterly)	4.0	33,264	1.0	8,316	1.0	8,316	1.0	8,316	1.0	8,316
Staff Training (Quarterly)	2.0	20,000	1.0	10,000	1.0	10,000	0.0	0	0.0	0



# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
-----------------------	---	---	--	--	--

### Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes:

#### Programme 01 Statutory

Permanent staff (Person Years)	21.3	1,300,000	0.0	325,000	0.0	325,000	0.0	325,000	0.0	325,000
<b>Total</b>	<b>3,854,709</b>		<b>Total</b>	<b>984,810</b>		<b>Total</b>	<b>984,810</b>		<b>Total</b>	<b>942,545</b>
<i>Wage Recurrent</i>	<i>1,300,000</i>		<i>Wage Recurrent</i>	<i>325,000</i>		<i>Wage Recurrent</i>	<i>325,000</i>		<i>Wage Recurrent</i>	<i>325,000</i>
<i>Non Wage Recurrent</i>	<i>2,554,709</i>		<i>Non Wage Recurrent</i>	<i>659,810</i>		<i>Non Wage Recurrent</i>	<i>659,810</i>		<i>Non Wage Recurrent</i>	<i>617,545</i>

#### Total Programme 01 Statutory

<b>Total</b>	<b>14,208,491</b>		<b>Total</b>	<b>3,498,855</b>		<b>Total</b>	<b>3,498,855</b>		<b>Total</b>	<b>3,444,090</b>
<i>Wage Recurrent</i>	<i>4,264,563</i>		<i>Wage Recurrent</i>	<i>1,066,141</i>		<i>Wage Recurrent</i>	<i>1,066,141</i>		<i>Wage Recurrent</i>	<i>1,066,141</i>
<i>Non Wage Recurrent</i>	<i>9,943,928</i>		<i>Non Wage Recurrent</i>	<i>2,432,714</i>		<i>Non Wage Recurrent</i>	<i>2,432,714</i>		<i>Non Wage Recurrent</i>	<i>2,377,949</i>

Development Projects:

#### Project 0361 National Planning Authority

Capital Purchases

135175Purchase of Motor Vehicles and Other Transport Equipment	Procurement of 2 vehicles completed	Staff training and development Civil works	Staff training and development Civil works	Procurement 1 vehicle Staff training and development Civil works	Procurement 1vehicle Staff training and development Civil works					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Transport Wequiment (number)	2.0	350,000	1.0	175,000	1.0	175,000	0.0	0	0.0	0
<b>Total</b>	<b>350,000</b>		<b>Total</b>	<b>175,000</b>		<b>Total</b>	<b>175,000</b>		<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>350,000</i>		<i>GoU Development</i>	<i>0</i>		<i>GoU Development</i>	<i>0</i>		<i>GoU Development</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>		<i>Donor Development</i>	<i>175,000</i>		<i>Donor Development</i>	<i>175,000</i>		<i>Donor Development</i>	<i>-350,000</i>
135172Government Buildings and Administrative Infrastructure	Building maintained									
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>		<i>GoU Development</i>	<i>0</i>		<i>GoU Development</i>	<i>0</i>		<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>		<i>Donor Development</i>	<i>0</i>		<i>Donor Development</i>	<i>0</i>		<i>Donor Development</i>	<i>0</i>

# Vote: 108 National Planning Authority

## Performance Form A1.4: Draft Quarterly Workplan for 2015/16

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
-----------------------	---	---	--	--	--

**Vote Function: 1351 National Planning, Monitoring and Evaluation**

*Development Projects:*

**Project 0361 National Planning Authority**

*Outputs Provided*

135105 Finance and Administrative Support Services	Professional capacity of staff stengthened									
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>
	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>0</i>

**Total Project 0361 National Planning Authority**

	<i>Total</i>	<i>350,000</i>	<i>Total</i>	<i>175,000</i>	<i>Total</i>	<i>175,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>
	<i>GoU Development</i>	<i>350,000</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>350,000</i>
	<i>External Financing</i>	<i>0</i>	<i>Donor Development</i>	<i>175,000</i>	<i>Donor Development</i>	<i>175,000</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>-350,000</i>

**Total Vote Function: 1351**

	<i>Total</i>	<i>14,558,491</i>	<i>Total</i>	<i>3,673,855</i>	<i>Total</i>	<i>3,673,855</i>	<i>Total</i>	<i>3,444,090</i>	<i>Total</i>	<i>3,766,691</i>
	<i>Wage Recurrent</i>	<i>4,264,563</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>
	<i>Non Wage Recurrent</i>	<i>9,943,928</i>	<i>Non Wage Recurrent</i>	<i>2,432,714</i>	<i>Non Wage Recurrent</i>	<i>2,432,714</i>	<i>Non Wage Recurrent</i>	<i>2,377,949</i>	<i>Non Wage Recurrent</i>	<i>2,700,551</i>
	<i>GoU Development</i>	<i>350,000</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>350,000</i>
	<i>External Financing</i>	<i>0</i>	<i>Donor Development</i>	<i>175,000</i>	<i>Donor Development</i>	<i>175,000</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>-350,000</i>

**Total Vote: 108**

	<i>Total</i>	<i>14,558,491</i>	<i>Total</i>	<i>3,673,855</i>	<i>Total</i>	<i>3,673,855</i>	<i>Total</i>	<i>3,444,090</i>	<i>Total</i>	<i>3,766,691</i>
	<i>Wage Recurrent</i>	<i>4,264,563</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>	<i>Wage Recurrent</i>	<i>1,066,141</i>
	<i>Non Wage Recurrent</i>	<i>9,943,928</i>	<i>Non Wage Recurrent</i>	<i>2,432,714</i>	<i>Non Wage Recurrent</i>	<i>2,432,714</i>	<i>Non Wage Recurrent</i>	<i>2,377,949</i>	<i>Non Wage Recurrent</i>	<i>2,700,551</i>
	<i>GoU Development</i>	<i>350,000</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>0</i>	<i>GoU Development</i>	<i>350,000</i>
	<i>External Financing</i>	<i>0</i>	<i>Donor Development</i>	<i>175,000</i>	<i>Donor Development</i>	<i>175,000</i>	<i>Donor Development</i>	<i>0</i>	<i>Donor Development</i>	<i>-350,000</i>

# Vote: 108 National Planning Authority

## Vote Output Budget

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Outturn	2015/16	2016/17	2017/18
Recurrent Wage	4.318	4.265	2.094	4.265	4.478	4.702
Recurrent Non Wage	5.277	9.944	5.509	9.944	10.739	11.706
Development GoU	0.405	0.405	0.405	0.405	0.405	0.405
Development Ext. Fin*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.000</b>	<b>14.614</b>	<b>8.008</b>	<b>14.614</b>	<b>15.623</b>	<b>16.813</b>
<b>otal GoU + Ext. Fin (MTEF)</b>	<b>10.000</b>	<b>14.614</b>	<b>8.008</b>	<b>14.614</b>	<b>15.623</b>	<b>16.813</b>
(ii) Arrears and Taxes Arrears	0.000	1.656	1.656	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.160	0.160	0.000	N/A	N/A
<b>Total Budget</b>	<b>10.000</b>	<b>16.430</b>	<b>9.824</b>	<b>14.614</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To produce comprehensive and integrated national development plans for Uganda

### Vote Functions:

Vote Function Name	Responsible Officer
51 National Planning, Monitoring and Evaluation	Executive Director, National Planning Authority

# Vote: 108 National Planning Authority

## Vote Output Budget

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

### Vote Function Profile

**Responsible Officer:** Executive Director, National Planning Authority

**Services:**

- Production of Medium and Long term development plans
- Monitoring and Evaluation of Implementation of Development Plans
- Promotion of Innovative Research, policies and strategies for development of Uganda
- Building capacity for National and Decentralised Development planning and policy making
- Promotion of regional development and good governance including coordination of NEPAD/APRM Programmes in Uganda

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Executive Director
<b>Development Projects</b>	
0361 National Planning Authority	Executive Director

# Vote: 108 National Planning Authority

## Vote Output Budget

**Vote Function: 13 51 National Planning, Monitoring and Evaluation**

### Programme/Project Profiles and Workplan Outputs

#### Programme 01 Statutory

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>13 51 01 Functional Planning Systems and Frameworks/Plans</b>	<ul style="list-style-type: none"> <li>oThe 30 year Uganda Vision 2040 disseminated;</li> <li>oSecond Five year NDP (2015/16 – 2019/20) finalised and disseminated;</li> <li>oNational Spatial Plans produced;</li> <li>oPlanning Capacity of MDAs and Local Governments strengthened.</li> <li>oService and service delivery standards for health, education, roads, environment, physical planning and housing sectors finalized.</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> National Human Resource Development Framework</li> <li><input type="checkbox"/> The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated</li> <li><input type="checkbox"/> NDP II Popular Version</li> <li><input type="checkbox"/> Guidelines for integration of Physical and spatial planning into development plans (LGDPs and SDPs)</li> <li><input type="checkbox"/> Certificate of Compliance for the 2015/16 Budget</li> <li><input type="checkbox"/> Alignment of Sectors and Local Governments Development Plans</li> <li><input type="checkbox"/> Regulations for development planning</li> </ul>	
<b>Total</b>	<b>3,814,649</b>	<b>2,802,738</b>	<b>3,854,709</b>	
<i>Wage Recurrent</i>	<i>1,259,940</i>	<i>1,259,206</i>	<i>1,300,000</i>	
<i>Non Wage Recurrent</i>	<i>2,554,709</i>	<i>1,543,533</i>	<i>2,554,709</i>	
<b>13 51 02 Functional Think Tank</b>	<ul style="list-style-type: none"> <li>oThe fourth Annual National Development Report (NDR4) on performance of the economy produced</li> <li>oNDP M&amp;E web based system developed</li> <li>oPolicy Evaluation and Review reports produced</li> <li>oTechnical Strategic Papers for the Presidential Economic Council (PEC) produced</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Fifth National Development Report (2014/15)</li> <li><input type="checkbox"/> NDP II Baseline survey</li> <li><input type="checkbox"/> National Development Plan (2010/11-2014/15) Evaluation Report</li> <li><input type="checkbox"/> 2 Policy evaluation and review (for selected area) Reports/Papers</li> <li><input type="checkbox"/> 4 National Development Policy Forum Papers/Reports</li> <li><input type="checkbox"/> 6 Presidential Economic Council Papers and Reports</li> </ul>	
<b>Total</b>	<b>3,286,258</b>	<b>1,639,131</b>	<b>2,950,255</b>	
<i>Wage Recurrent</i>	<i>1,586,003</i>	<i>834,496</i>	<i>1,250,000</i>	
<i>Non Wage Recurrent</i>	<i>1,700,255</i>	<i>804,635</i>	<i>1,700,255</i>	
<b>13 51 03 Strengthening Planning capacity at National and LG Levels</b>			<ul style="list-style-type: none"> <li>a. National Capacity Building for Development Planning project document</li> <li>b. LGs and Sectors planning capacity enhanced</li> </ul>	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	

# Vote: 108 National Planning Authority

## Vote Output Budget

### Vote Function: 13 51 National Planning, Monitoring and Evaluation

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>13 51 04</b> Coordination of Global, Regional and Cross- Sectoral national Initiatives	oThe New Partnership for African Development (NEPAD) and Africa Peer Review Mechanism (APRM) supported.		a. APRM Programme of Action Report b. APRM Country Self- Assessment Report c. Country Review Mission Report d. Participation in Global and regional engagements	
<b>Total</b>	<b>1,256,750</b>	<b>687,495</b>	<b>1,456,750</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>Non Wage Recurrent</i>	<i>1,256,750</i>	<i>687,495</i>	<i>1,256,750</i>	
<b>13 51 05</b> Finance and Administrative Support Services	oNPA's Management and Operational Capacity Strengthened		<input type="checkbox"/> Strengthened NPA's Management and operational capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff) <input type="checkbox"/> Statutory Reports (Quarterly Audit Reports and Financial Reports) <input type="checkbox"/> NPA Strategic plan (2015/16- 2019/20) <input type="checkbox"/> New appraisal system operationalized <input type="checkbox"/> NPA Annual Report <input type="checkbox"/> Staff training and development	
<b>Total</b>	<b>5,850,834</b>	<b>2,472,851</b>	<b>5,346,777</b>	
<i>Wage Recurrent</i>	<i>1,418,620</i>	<i>0</i>	<i>1,514,563</i>	
<i>Non Wage Recurrent</i>	<i>4,432,214</i>	<i>2,472,851</i>	<i>3,832,214</i>	
<b>GRAND TOTAL</b>	<b>14,208,491</b>	<b>7,602,215</b>	<b>14,208,491</b>	
<i>Wage Recurrent</i>	<i>4,264,563</i>	<i>2,093,702</i>	<i>4,264,563</i>	
<i>Non Wage Recurrent</i>	<i>9,943,928</i>	<i>5,508,513</i>	<i>9,943,928</i>	

# Vote: 108 National Planning Authority

## Vote Output Budget

*Vote Function: 13 51 National Planning, Monitoring and Evaluation*

### *Project 0361 National Planning Authority*

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 51 05 Finance and Administrative Support Services				Professional capacity of staff strengthened
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 51 72 Government Buildings and Administrative Infrastructure				Building maintained
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 51 75 Purchase of Motor Vehicles and Other Transport Equipment	<input type="checkbox"/> Procure 2 field work vehicles			Procurement of 2 vehicles completed
<b>Total</b>	<b>565,675</b>	<b>565,675</b>	<b>350,000</b>	
<i>GoU Development</i>	<i>565,675</i>	<i>565,675</i>	<i>350,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 51 76 Purchase of Office and ICT Equipment, including Software				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,416</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>35,416</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 51 78 Purchase of Office and Residential Furniture and Fittings				N/A
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>565,675</b>	<b>565,675</b>	<b>405,416</b>	
<i>GoU Development</i>	<i>565,675</i>	<i>565,675</i>	<i>405,416</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 108 National Planning Authority

## Vote Output Budget

### 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates				
	GoU	Ext. Fin	NTR	Total	GoU	Ext. Fin	NTR	Total
<b>Output Class: Outputs Provided</b>	<b>14,208.5</b>	<b>0.0</b>	<b>N/A</b>	<b>14,208.5</b>	<b>14,208.5</b>	<b>0.0</b>	<b>N/A</b>	<b>14,208.5</b>
211103 Allowances	756.1	0.0	N/A	756.1	776.1	0.0	N/A	776.1
211104 Statutory salaries	4,264.6	0.0	N/A	4,264.6	4,264.6	0.0	N/A	4,264.6
212101 Social Security Contributions	503.9	0.0	N/A	503.9	533.9	0.0	N/A	533.9
213001 Medical expenses (To employees)	447.8	0.0	N/A	447.8	423.3	0.0	N/A	423.3
213002 Incapacity, death benefits and funeral expen	32.0	0.0	N/A	32.0	32.0	0.0	N/A	32.0
213004 Gratuity Expenses	1,850.8	0.0	N/A	1,850.8	1,820.8	0.0	N/A	1,820.8
221001 Advertising and Public Relations	165.8	0.0	N/A	165.8	115.8	0.0	N/A	115.8
221002 Workshops and Seminars	1,017.3	0.0	N/A	1,017.3	999.3	0.0	N/A	999.3
221003 Staff Training	195.0	0.0	N/A	195.0	295.0	0.0	N/A	295.0
221004 Recruitment Expenses	35.0	0.0	N/A	35.0	35.0	0.0	N/A	35.0
221005 Hire of Venue (chairs, projector, etc)	319.5	0.0	N/A	319.5	67.5	0.0	N/A	67.5
221006 Commissions and related charges	11.0	0.0	N/A	11.0	11.0	0.0	N/A	11.0
221007 Books, Periodicals & Newspapers	54.1	0.0	N/A	54.1	54.1	0.0	N/A	54.1
221008 Computer supplies and Information Technol	158.0	0.0	N/A	158.0	158.0	0.0	N/A	158.0
221009 Welfare and Entertainment	392.0	0.0	N/A	392.0	92.0	0.0	N/A	92.0
221010 Special Meals and Drinks	110.7	0.0	N/A	110.7	110.7	0.0	N/A	110.7
221011 Printing, Stationery, Photocopying and Bind	729.3	0.0	N/A	729.3	759.3	0.0	N/A	759.3
221012 Small Office Equipment	80.1	0.0	N/A	80.1	80.1	0.0	N/A	80.1
221016 IFMS Recurrent costs	78.1	0.0	N/A	78.1	78.1	0.0	N/A	78.1
221017 Subscriptions	17.9	0.0	N/A	17.9	17.9	0.0	N/A	17.9
221020 IPPS Recurrent Costs	20.0	0.0	N/A	20.0	20.0	0.0	N/A	20.0
222001 Telecommunications	154.6	0.0	N/A	154.6	164.6	0.0	N/A	164.6
222002 Postage and Courier	31.1	0.0	N/A	31.1	31.1	0.0	N/A	31.1
222003 Information and communications technolog	233.3	0.0	N/A	233.3	167.0	0.0	N/A	167.0
223004 Guard and Security services	22.8	0.0	N/A	22.8	22.8	0.0	N/A	22.8
223005 Electricity	60.0	0.0	N/A	60.0	60.0	0.0	N/A	60.0
223006 Water	12.0	0.0	N/A	12.0	12.0	0.0	N/A	12.0
225001 Consultancy Services- Short term	340.0	0.0	N/A	340.0	640.0	0.0	N/A	640.0
226001 Insurances	30.0	0.0	N/A	30.0	30.0	0.0	N/A	30.0
227001 Travel inland	503.5	0.0	N/A	503.5	603.5	0.0	N/A	603.5
227002 Travel abroad	495.3	0.0	N/A	495.3	495.3	0.0	N/A	495.3
227004 Fuel, Lubricants and Oils	580.8	0.0	N/A	580.8	667.1	0.0	N/A	667.1
228001 Maintenance - Civil	100.0	0.0	N/A	100.0	164.5	0.0	N/A	164.5
228002 Maintenance - Vehicles	316.1	0.0	N/A	316.1	316.1	0.0	N/A	316.1
228004 Maintenance – Other	90.0	0.0	N/A	90.0	90.0	0.0	N/A	90.0
<b>Output Class: Capital Purchases</b>	<b>565.7</b>	<b>0.0</b>	<b>N/A</b>	<b>565.7</b>	<b>405.4</b>	<b>0.0</b>	<b>N/A</b>	<b>405.4</b>
231004 Transport equipment	405.4	0.0	N/A	405.4	350.0	0.0	N/A	350.0
231005 Machinery and equipment	0.0	0.0	N/A		35.4	0.0	N/A	35.4
231006 Furniture and fittings (Depreciation)	0.0	0.0	N/A		20.0	0.0	N/A	20.0
312204 Taxes on Machinery, Furniture & Vehicles	160.3	0.0	N/A	160.3	0.0	0.0	N/A	0.0
<b>Output Class: Arrears</b>	<b>1,656.3</b>	<b>0.0</b>	<b>N/A</b>	<b>1,656.3</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>0.0</b>
321605 Domestic arrears (Budgeting)	1,656.3	0.0	N/A	1,656.3	0.0	0.0	N/A	0.0
<b>Grand Total:</b>	<b>16,430.4</b>	<b>0.0</b>	<b>N/A</b>	<b>16,430.4</b>	<b>14,613.9</b>	<b>0.0</b>	<b>N/A</b>	<b>14,613.9</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>14,613.9</i>	<i>0.0</i>	<i>0.0</i>	<i>14,613.9</i>	<i>14,613.9</i>	<i>0.0</i>	<i>0.0</i>	<i>14,613.9</i>



**Figure 1: Organizational Structure**

