

Vote:108

 National Planning Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.258	4.129	4.129	4.129	50.0%	50.0%	100.0%
Non Wage	16.751	8.900	8.900	7.897	53.1%	47.1%	88.7%
Devt. GoU	1.044	0.973	0.973	0.527	93.2%	50.5%	54.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.053	14.002	14.002	12.553	53.7%	48.2%	89.7%
Total GoU+Ext Fin (MTEF)	26.053	14.002	14.002	12.553	53.7%	48.2%	89.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.053	14.002	14.002	12.553	53.7%	48.2%	89.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.053	14.002	14.002	12.553	53.7%	48.2%	89.7%
Total Vote Budget Excluding Arrears	26.053	14.002	14.002	12.553	53.7%	48.2%	89.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1325 Development Planning	5.74	2.89	2.85	50.3%	49.6%	98.7%
Program: 1326 Development Performance	9.13	4.94	4.04	54.2%	44.3%	81.8%
Program: 1327 General Management, Administration and Corporate Planning	11.18	6.17	5.66	55.2%	50.6%	91.7%
Total for Vote	26.05	14.00	12.55	53.7%	48.2%	89.7%

Matters to note in budget execution

1. Inadequate funding to execute NPA strategic plan
2. Limited office space which affects the working environment
3. Ever emerging demands and increasing expectations from NPA which constrain both the budget and exiting staff capacity

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1325 Development Planning

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0.023 Bn Shs	<i>SubProgram/Project :07 National Planning</i>
Reason: Funds to be used in remaining quarters	
<i>Items</i>	
17,500,716.000 UShs	221002 Workshops and Seminars
Reason: Funds to be used in remaining quarters	
5,358,440.000 UShs	227001 Travel inland
Reason: Funds to be used in remaining quarters	
0.002 Bn Shs	<i>SubProgram/Project :08 Sector Planning</i>
Reason: Funds were committed for payment by end of Q2	
<i>Items</i>	
2,179,953.000 UShs	212101 Social Security Contributions
Reason: Funds were committed for payment by end of Q2	
1,359.000 UShs	227001 Travel inland
Reason: Insignificant	
0.013 Bn Shs	<i>SubProgram/Project :09 Local Government Planning</i>
Reason: Funds were committed for payment by end of Q2	
<i>Items</i>	
6,612,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed submission of invoices for payment	
3,363,900.000 UShs	221002 Workshops and Seminars
Reason: Committed for payment	
2,730,637.000 UShs	225001 Consultancy Services- Short term
Reason: Committed for payment	
Program 1326 Development Performance	
0.005 Bn Shs	<i>SubProgram/Project :05 ICT</i>
Reason: Funds were committed for payment	
<i>Items</i>	
3,500,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds were committed for payment	
780,000.000 UShs	222001 Telecommunications
Reason: Funds were committed for payment	
616,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds were committed for payment	
0.866 Bn Shs	<i>SubProgram/Project :06 Governance</i>

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	Reason: Delayed submission of invoice for payment and change in the payment system delayed the payment.
<i>Items</i>	
859,028,379.000 UShs	221017 Subscriptions
	Reason: Change in the payment system for APRM Trustee fund delayed the payment.
6,192,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed submission of invoice for payment
425,231.000 UShs	227002 Travel abroad
	Reason: Exchange rate differences
171,800.000 UShs	222001 Telecommunications
	Reason: Committed for payment
0.010 Bn Shs	SubProgram/Project :10 Research and Innovations
	Reason: Funds to be used in the remaining quarters
<i>Items</i>	
9,602,500.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds to be used in the remaining quarters
275,190.000 UShs	227001 Travel inland
	Reason: Funds were committed for payment
0.005 Bn Shs	SubProgram/Project :11 Monitoring and Evaluations
	Reason: Delayed submission of invoice for payment
<i>Items</i>	
5,006,214.000 UShs	213001 Medical expenses (To employees)
	Reason: Delayed submission of invoice for payment
0.015 Bn Shs	SubProgram/Project :12 Macroeconomics
	Reason: Delayed invoicing for payment
<i>Items</i>	
6,156,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delayed invoice for payment from the service provider
4,215,010.000 UShs	212101 Social Security Contributions
	Reason: Delayed invoice for payment from the service provider
3,840,158.000 UShs	213001 Medical expenses (To employees)
	Reason: Delayed invoice for payment from the service provider
780,000.000 UShs	222001 Telecommunications
	Reason: Committed for payment
Program 1327 General Management, Administration and Corporate Planning	

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QUARTER 2: Highlights of Vote Performance

0.008 Bn Shs	<i>SubProgram/Project :02 Internal Audit Department</i>
	Reason: Funds committed for payment
<i>Items</i>	
6,474,988.000 UShs	227002 Travel abroad
	Reason: Fund committed for payment
1,500,000.000 UShs	221017 Subscriptions
	Reason: Funds committed for payment
0.002 Bn Shs	<i>SubProgram/Project :03 Finance</i>
	Reason: Funds were committed for payment
<i>Items</i>	
1,500,000.000 UShs	221017 Subscriptions
	Reason: Funds were committed for payment
440,000.000 UShs	222001 Telecommunications
	Reason: Funds were committed for payment
68,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Reductions in prices
0.055 Bn Shs	<i>SubProgram/Project :04 Human Resource and Administration</i>
	Reason: Funds were committed for payment and other funds to be used in remaining quarters
<i>Items</i>	
24,000,000.000 UShs	223002 Rates
	Reason: Funds were committed for payment
12,870,700.000 UShs	223005 Electricity
	Reason: Delayed billing
10,104,008.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Funds to be used in remaining quarters
5,657,001.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Balance for remaining quarters
1,800,000.000 UShs	228001 Maintenance - Civil
	Reason: Delayed invoicing for payment
0.446 Bn Shs	<i>SubProgram/Project :0361 National Planning Authority</i>
	Reason: The engaged Contractors had not reached the level warranting payment
<i>Items</i>	
341,801,291.000 UShs	312101 Non-Residential Buildings
	Reason: The engaged Contractors had not reached the level warranting payment

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QUARTER 2: Highlights of Vote Performance

58,000,000.000 UShs	312211 Office Equipment
	Reason: To be done in the next quarters
45,862,980.000 UShs	312201 Transport Equipment
	Reason: Over budgeting
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 25 Development Planning			
Responsible Officer: Birungi Patrick, PhD			
Programme Outcome: Functional and robust development planning system and frameworks			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	50
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	80%	80
Programme : 26 Development Performance			
Responsible Officer: Dhizaala S. Moses			
Programme Outcome: Functional Planning M&E system and research			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of NPA Research papers informing policies	Percentage	20%	20
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	55%	86
Programme : 27 General Management, Administration and Corporate Planning			
Responsible Officer: Edith Kateme Kasajja			
Programme Outcome: Efficient, effective and inclusive institutional performance			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of outputs in the Strategic Plan delivered	Percentage	25%	50

Table V2.2: Key Vote Output Indicators*

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QUARTER 2: Highlights of Vote Performance

Programme : 25 Development Planning			
Sub Programme : 08 Sector Planning			
KeyOutputPut : 02 Strengthening Planning capacity at National and LG Levels			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2

Performance highlights for the Quarter

Incorporating comments and adjusting NDPIII strategic direction from cabinet
 Preparing NPA Ministerial Policy Statement for FY 2019/20
 Producing Certificate of Compliance for FY 2018/19
 Validation workshops for NDPI end evaluation and Mid-term Review of NDPII diagnostic study and UPE evaluation
 Finalizing policy briefs of; Greater Kampala Metropolitan Area, Universal Health Coverage for Uganda and Strengthening the role of cooperatives for socioeconomic transformation
 Finalizing the feasibility studies for Uganda Heart and Cancer Institutes

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	5.74	2.89	2.85	50.3%	49.6%	98.7%
<i>Class: Outputs Provided</i>	<i>5.74</i>	<i>2.89</i>	<i>2.85</i>	<i>50.3%</i>	<i>49.6%</i>	<i>98.7%</i>
132501 Functional Planning Systems and Frameworks/Plans	2.99	2.89	2.85	96.7%	95.4%	98.7%
132502 Strengthening Planning capacity at National and LG Levels	2.76	0.00	0.00	0.0%	0.0%	0.0%
Program 1326 Development Performance	9.13	4.94	4.04	54.2%	44.3%	81.8%
<i>Class: Outputs Provided</i>	<i>9.13</i>	<i>4.94</i>	<i>4.04</i>	<i>54.2%</i>	<i>44.3%</i>	<i>81.8%</i>
132601 Functional Think Tank	9.13	4.94	4.04	54.2%	44.3%	81.8%
Program 1327 General Management, Administration and Corporate Planning	11.18	6.17	5.66	55.2%	50.6%	91.7%
<i>Class: Outputs Provided</i>	<i>10.14</i>	<i>5.20</i>	<i>5.13</i>	<i>51.3%</i>	<i>50.6%</i>	<i>98.7%</i>
132701 Finance and Administrative Support Services	6.16	5.20	5.13	84.4%	83.4%	98.7%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	3.98	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.04</i>	<i>0.97</i>	<i>0.53</i>	<i>93.2%</i>	<i>50.5%</i>	<i>54.2%</i>
132772 Government Buildings and Administrative Infrastructure	0.50	0.97	0.53	194.5%	105.4%	54.2%
132775 Purchase of Motor Vehicles and Other Transport Equipment	0.49	0.00	0.00	0.0%	0.0%	0.0%
132778 Purchase of Office and Residential Furniture and Fittings	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.05	14.00	12.55	53.7%	48.2%	89.7%

Table V3.2: 2018/19 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.01	13.03	12.03	52.1%	48.1%	92.3%
211103 Allowances	1.63	0.85	0.85	51.8%	51.8%	100.0%
211104 Statutory salaries	8.26	4.13	4.13	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.76	0.38	0.37	50.0%	49.2%	98.3%
212201 Social Security Contributions	0.07	0.02	0.02	30.3%	30.3%	100.0%
213001 Medical expenses (To employees)	0.47	0.23	0.22	48.5%	46.6%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	7.9%	15.8%
213004 Gratuity Expenses	2.43	1.22	1.22	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.25	0.13	0.13	50.0%	50.6%	101.1%
221002 Workshops and Seminars	1.58	0.79	0.77	50.0%	48.7%	97.4%
221003 Staff Training	0.30	0.15	0.15	49.8%	49.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	36.8%	73.5%
221009 Welfare and Entertainment	0.46	0.26	0.26	55.3%	55.3%	100.0%
221010 Special Meals and Drinks	0.07	0.04	0.04	50.0%	49.8%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.29	0.29	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	49.5%	49.5%	100.0%
221017 Subscriptions	1.00	0.97	0.10	96.9%	10.2%	10.5%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.15	0.07	0.07	49.5%	48.0%	97.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	32.5%	65.0%
223002 Rates	0.02	0.02	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.04	0.02	50.0%	32.1%	64.2%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	4.24	2.09	2.09	49.3%	49.2%	99.9%
227001 Travel inland	0.50	0.27	0.26	53.0%	51.9%	97.9%
227002 Travel abroad	0.92	0.49	0.48	53.1%	52.4%	98.5%
227004 Fuel, Lubricants and Oils	0.71	0.36	0.33	50.1%	46.0%	91.8%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	47.4%	94.8%
228002 Maintenance - Vehicles	0.14	0.07	0.07	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	50.0%	50.0%	100.0%
Class: Capital Purchases	1.04	0.97	0.53	93.2%	50.5%	54.2%
312101 Non-Residential Buildings	0.50	0.43	0.09	85.8%	17.4%	20.3%
312201 Transport Equipment	0.49	0.49	0.44	100.0%	90.6%	90.6%
312211 Office Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	26.05	14.00	12.55	53.7%	48.2%	89.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	5.74	2.89	2.85	50.3%	49.6%	98.7%
<i>Recurrent SubProgrammes</i>						
07 National Planning	2.99	1.49	1.47	50.0%	49.2%	98.5%
08 Sector Planning	2.25	1.13	1.12	50.0%	49.9%	99.8%
09 Local Government Planning	0.50	0.27	0.26	53.2%	50.7%	95.3%
Program 1326 Development Performance	9.13	4.94	4.04	54.2%	44.3%	81.8%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.56	0.28	0.27	50.0%	49.1%	98.2%
06 Governance	2.89	1.90	1.03	65.7%	35.8%	54.4%
10 Research and Innovations	0.75	0.37	0.36	49.6%	48.3%	97.4%
11 Monitoring and Evaluations	4.37	2.12	2.11	48.4%	48.3%	99.8%
12 Macroeconomics	0.55	0.28	0.26	50.0%	47.3%	94.6%
Program 1327 General Management, Administration and Corporate Planning	11.18	6.17	5.66	55.2%	50.6%	91.7%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.98	2.08	2.08	52.3%	52.3%	100.0%
02 Internal Audit Department	0.34	0.17	0.16	50.0%	47.6%	95.3%
03 Finance	0.65	0.33	0.32	50.0%	49.7%	99.4%
04 Human Resource and Administration	5.11	2.59	2.54	50.7%	49.6%	97.9%
13 Corporate Planning	0.05	0.03	0.03	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	1.04	0.97	0.53	93.2%	50.5%	54.2%
Total for Vote	26.05	14.00	12.55	53.7%	48.2%	89.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

		Item	Spent
1. NDPIII preliminary formulation activities completed	1. Completed the sector assessment studies to inform NDPIII formulation	211103 Allowances	28,095
2. 5-Year Human Resource Plan formulation activities completed	2. Finalized the NDPIII strategic direction awaiting cabinet approval	211104 Statutory salaries	368,130
3. Preliminary Cost Implementation Matrix for NDPIII - draft		212101 Social Security Contributions	38,178
		213001 Medical expenses (To employees)	20,700
		213004 Gratuity Expenses	114,534
		221002 Workshops and Seminars	190,499
		221003 Staff Training	21,000
		221009 Welfare and Entertainment	17,020
		221011 Printing, Stationery, Photocopying and Binding	21,350
		222001 Telecommunications	4,800
		225001 Consultancy Services- Short term	486,680
		227001 Travel inland	67,062
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	31,104

Reasons for Variation in performance

Data assessment and analysis for manpower survey reports for Uganda still on going

Total	1,469,152
Wage Recurrent	368,130
Non Wage Recurrent	1,101,022
AIA	0
Total For SubProgramme	1,469,152
Wage Recurrent	368,130
Non Wage Recurrent	1,101,022
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	2,048
		211104 Statutory salaries	580,778
		212101 Social Security Contributions	60,156
		213001 Medical expenses (To employees)	27,750
		213004 Gratuity Expenses	187,007
		221002 Workshops and Seminars	113,195
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221009 Welfare and Entertainment	25,400
		222001 Telecommunications	7,320
		225001 Consultancy Services- Short term	46,500
		227001 Travel inland	16,349
		227002 Travel abroad	4,175
		227004 Fuel, Lubricants and Oils	52,704
		Total	1,124,380
		Wage Recurrent	580,778
		Non Wage Recurrent	543,602
		AIA	0
		Total For SubProgramme	1,124,380
		Wage Recurrent	580,778
		Non Wage Recurrent	543,602
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Item	Spent
211104 Statutory salaries	105,750
212101 Social Security Contributions	10,575
213001 Medical expenses (To employees)	5,550
213004 Gratuity Expenses	31,725
221002 Workshops and Seminars	61,636
221009 Welfare and Entertainment	4,310
222001 Telecommunications	780
225001 Consultancy Services- Short term	29,309
227004 Fuel, Lubricants and Oils	5,832

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	255,467
		Wage Recurrent	105,750
		Non Wage Recurrent	149,717
		AIA	0
		Total For SubProgramme	255,467
		Wage Recurrent	105,750
		Non Wage Recurrent	149,717
		AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

1. National Spatial Data Infrastructure (NSDI)	Submitted the NSDI policy to cabinet for approval	Item	Spent
		211104 Statutory salaries	136,950
		212101 Social Security Contributions	13,695
		213001 Medical expenses (To employees)	5,550
		213004 Gratuity Expenses	30,735
		221002 Workshops and Seminars	20,525
		221009 Welfare and Entertainment	5,210
		221017 Subscriptions	5,000
		222001 Telecommunications	780
		222003 Information and communications technology (ICT)	6,500
		225001 Consultancy Services- Short term	12,600
		227004 Fuel, Lubricants and Oils	10,616
		228003 Maintenance – Machinery, Equipment & Furniture	25,200

Reasons for Variation in performance

Delayed response from cabinet

	Total	273,361
	Wage Recurrent	136,950
	Non Wage Recurrent	136,411
	AIA	0
	Total For SubProgramme	273,361
	Wage Recurrent	136,950
	Non Wage Recurrent	136,411
	AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Functional Think Tank			
1. APRM Country Review Reports finalized; and	1. APRM Country review report for FY 2017/18 produced.	Item	Spent
2. APRM Progress Assessment Report	2. Appointed and oriented new NGC members	211103 Allowances	151,148
1. APRM Country Review Reports; and	3. Drafted the National Programme of Action	211104 Statutory salaries	180,825
2. APRM Progress Assessment Report		212201 Social Security Contributions	4,521
		213001 Medical expenses (To employees)	2,313
		213004 Gratuity Expenses	54,248
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	96,800
		221009 Welfare and Entertainment	8,650
		221010 Special Meals and Drinks	3,045
		221011 Printing, Stationery, Photocopying and Binding	69,100
		221017 Subscriptions	80,972
		222001 Telecommunications	4,408
		222002 Postage and Courier	5,000
		225001 Consultancy Services- Short term	76,375
		227001 Travel inland	70,000
		227002 Travel abroad	202,075
		227004 Fuel, Lubricants and Oils	9,792

Reasons for Variation in performance

Funds were available for the outputs to be executed

Total	1,034,270
Wage Recurrent	180,825
Non Wage Recurrent	853,445
AIA	0
Total For SubProgramme	1,034,270
Wage Recurrent	180,825
Non Wage Recurrent	853,445
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. NDPIII Policy Papers and corresponding Presidential Economic Council (PEC) papers	1. Drafted 3 policy papers including; Greater Kampala Metropolitan Area, Universal Health Coverage in Uganda and Strengthening Cooperatives for social economic transformation 2. Held the 9th National Development Policy Forum (NDPF) on Strengthening of Cooperatives for Socioeconomic Transformation of Uganda.	Item	Spent
		211103 Allowances	35,050
		211104 Statutory salaries	174,600
		212101 Social Security Contributions	17,460
		213001 Medical expenses (To employees)	9,250
		213004 Gratuity Expenses	52,380
		221001 Advertising and Public Relations	20,000
		221005 Hire of Venue (chairs, projector, etc)	5,300
		221009 Welfare and Entertainment	8,650
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	10,000
		222001 Telecommunications	2,750
		227001 Travel inland	8,825
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	9,603

Reasons for Variation in performance

Resources availed as planned

Total	363,367
Wage Recurrent	174,600
Non Wage Recurrent	188,767
AIA	0
Total For SubProgramme	363,367
Wage Recurrent	174,600
Non Wage Recurrent	188,767
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. NDPIII M&E Strategy- draft	1. Produced draft NDPI end evaluation	Item	Spent
2. NDPIII Implementation Strategy- draft	and mid-term review NDPII report	211103 Allowances	19,950
3. NDPIII Results and Reporting - draftFrameworks		211104 Statutory salaries	265,980
		212101 Social Security Contributions	26,598
		213001 Medical expenses (To employees)	6,094
		213004 Gratuity Expenses	79,794
		221001 Advertising and Public Relations	9,600
		221002 Workshops and Seminars	221,485
		221009 Welfare and Entertainment	10,370
		221011 Printing, Stationery, Photocopying and Binding	63,688
		222001 Telecommunications	2,760
		225001 Consultancy Services- Short term	1,278,775
		227001 Travel inland	50,000
		227002 Travel abroad	75,000

Reasons for Variation in performance

Draft NDPIII M&E Strategy, Draft NDPIII Implementation Strategy and Draft NDPIII Results and Reporting Frameworks awaiting approval of NDPIII strategic direction

Total	2,110,094
Wage Recurrent	265,980
Non Wage Recurrent	1,844,114
AIA	0
Total For SubProgramme	2,110,094
Wage Recurrent	265,980
Non Wage Recurrent	1,844,114
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Draft NDP III Macroeconomic Strategy and Framework	Finalized the September, October and October monthly economic updates	Item	Spent
2. Bi-annual pulse of the economy reports		211103 Allowances	31,294
3. Monthly Economic Update reports		211104 Statutory salaries	129,160
		212101 Social Security Contributions	8,710
		213001 Medical expenses (To employees)	3,840
		213004 Gratuity Expenses	38,777
		221002 Workshops and Seminars	15,363
		221009 Welfare and Entertainment	6,930
		221011 Printing, Stationery, Photocopying and Binding	20,800
		222001 Telecommunications	780
		227004 Fuel, Lubricants and Oils	6,156

Reasons for Variation in performance

December 2018 economic update not yet finalized

Total	261,810
Wage Recurrent	129,160
Non Wage Recurrent	132,650
AIA	0
Total For SubProgramme	261,810
Wage Recurrent	129,160
Non Wage Recurrent	132,650
AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	59,573
		211104 Statutory salaries	1,062,449
		212101 Social Security Contributions	106,245
		213001 Medical expenses (To employees)	39,000
		213004 Gratuity Expenses	318,735
		221001 Advertising and Public Relations	62,190
		221009 Welfare and Entertainment	97,906
		221011 Printing, Stationery, Photocopying and Binding	85,000
		222001 Telecommunications	13,620
		225001 Consultancy Services- Short term	15,090
		227001 Travel inland	39,727
		227002 Travel abroad	115,080
		227004 Fuel, Lubricants and Oils	69,500

Reasons for Variation in performance

Total	2,084,114
Wage Recurrent	1,062,449
Non Wage Recurrent	1,021,665
AIA	0
Total For SubProgramme	2,084,114
Wage Recurrent	1,062,449
Non Wage Recurrent	1,021,665
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

1. Audit reports and management strategy	Finalized Q1 and Q2 audit report for FY 2018/19	Item	Spent
		211104 Statutory salaries	154,887
		221002 Workshops and Seminars	2,000
		227001 Travel inland	3,070
		227002 Travel abroad	1,725

Reasons for Variation in performance

Budget received as planned

Total	161,682
Wage Recurrent	154,887
Non Wage Recurrent	6,795
AIA	0
Total For SubProgramme	161,682

Vote:108 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	154,887
		Non Wage Recurrent	6,795
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

1. Final Accounts	Finalized the Q1 financial report for FY 2018/19	Item	Spent
2. Board of Survey Report		211103 Allowances	23,000
		211104 Statutory salaries	153,300
		212101 Social Security Contributions	15,330
		213001 Medical expenses (To employees)	7,400
		213004 Gratuity Expenses	45,990
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	6,930
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221016 IFMS Recurrent costs	26,000
		222001 Telecommunications	3,120
		227001 Travel inland	5,000
		227002 Travel abroad	12,321
		227004 Fuel, Lubricants and Oils	14,404
		228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Budget received as planned

Total	324,895
Wage Recurrent	153,300
Non Wage Recurrent	171,595
AIA	0
Total For SubProgramme	324,895
Wage Recurrent	153,300
Non Wage Recurrent	171,595
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. New Staff recruited	15 staff were recruited and inducted.	Item	Spent
2. Staff motivated through welfare initiatives		211103 Allowances	485,754
3. Staff Performance Management, Training and Development undertaken		211104 Statutory salaries	815,921
		212101 Social Security Contributions	75,185
		212201 Social Security Contributions	16,273
		213001 Medical expenses (To employees)	89,581
		213002 Incapacity, death benefits and funeral expenses	1,896
		213004 Gratuity Expenses	262,569
		221001 Advertising and Public Relations	21,104
		221002 Workshops and Seminars	44,874
		221003 Staff Training	120,000
		221007 Books, Periodicals & Newspapers	15,711
		221009 Welfare and Entertainment	64,480
		221010 Special Meals and Drinks	32,475
		221011 Printing, Stationery, Photocopying and Binding	14,690
		221017 Subscriptions	5,625
		221020 IPPS Recurrent Costs	7,800
		222001 Telecommunications	30,270
		222002 Postage and Courier	3,200
		223004 Guard and Security services	32,400
		223005 Electricity	23,129
		223006 Water	8,000
		225001 Consultancy Services- Short term	142,000
		227002 Travel abroad	4,691
		227004 Fuel, Lubricants and Oils	117,239
		228001 Maintenance - Civil	32,733
		228002 Maintenance - Vehicles	68,460
		228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Budget received as planned

Total	2,537,661
Wage Recurrent	815,921
Non Wage Recurrent	1,721,740
AIA	0
Total For SubProgramme	2,537,661
Wage Recurrent	815,921
Non Wage Recurrent	1,721,740
AIA	0

Recurrent Programmes

Vote:108 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 13 Corporate Planning			
<i>Outputs Provided</i>			
Output: 01 Finance and Administrative Support Services			
1. Annual Corporate Report FY2017/18	1. Produced the NPA annual corporate report FY2017/18	Item	Spent
1. BFP and MPS for FY2019/20 and Quarterly Progress Reports FY2018/19	2. Prepared and submitted NPA BFP FY 2019/20	211103 Allowances	9,250
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	10,991
Reasons for Variation in performance			
Budget received as planned			
		Total	25,241
		Wage Recurrent	0
		Non Wage Recurrent	25,241
		AIA	0
		Total For SubProgramme	25,241
		Wage Recurrent	0
		Non Wage Recurrent	25,241
		AIA	0
<i>Development Projects</i>			
Project: 0361 National Planning Authority			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1. Planning House Refurbished	Additional 4 offices are under construction	Item	Spent
		312101 Non-Residential Buildings	87,162
		312201 Transport Equipment	440,137
Reasons for Variation in performance			
Delayed procurement process for the refurbishment			
		Total	527,299
		GoU Development	527,299
		External Financing	0
		AIA	0
		Total For SubProgramme	527,299
		GoU Development	527,299
		External Financing	0
		AIA	0
GRAND TOTAL			12,552,793
		Wage Recurrent	4,128,730
		Non Wage Recurrent	7,896,764
		GoU Development	527,299
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Spent
1. NDPIII preliminary formulation activities continue	211103 Allowances	14,048
2. 5-Year Human Resource Plan formulation activities continue	211104 Statutory salaries	368,130
3. Development of Preliminary Cost Implementation Matrix for NDPIII	212101 Social Security Contributions	19,089
	213001 Medical expenses (To employees)	10,350
	213004 Gratuity Expenses	57,267
	221002 Workshops and Seminars	104,000
	221003 Staff Training	21,000
	221009 Welfare and Entertainment	8,510
	221011 Printing, Stationery, Photocopying and Binding	10,675
	222001 Telecommunications	2,400
	225001 Consultancy Services- Short term	317,423
	227001 Travel inland	39,508
	227002 Travel abroad	60,000
	227004 Fuel, Lubricants and Oils	31,104

Reasons for Variation in performance

Data assessment and analysis for manpower survey reports for Uganda still on going

Total	1,063,503
Wage Recurrent	368,130
Non Wage Recurrent	695,373
AIA	0
Total For SubProgramme	1,063,503
Wage Recurrent	368,130
Non Wage Recurrent	695,373
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	1,098
		211104 Statutory salaries	366,820
		212101 Social Security Contributions	28,988
		213001 Medical expenses (To employees)	13,875
		213004 Gratuity Expenses	93,503
		221002 Workshops and Seminars	56,598
		221005 Hire of Venue (chairs, projector, etc)	500
		221009 Welfare and Entertainment	12,700
		222001 Telecommunications	3,660
		225001 Consultancy Services- Short term	25,960
		227001 Travel inland	16,349
		227002 Travel abroad	2,088
		227004 Fuel, Lubricants and Oils	26,352

Reasons for Variation in performance

	Total	648,490
	Wage Recurrent	366,820
	Non Wage Recurrent	281,669
	AIA	0

Output: 02 Strengthening Planning capacity at National and LG Levels

1. Draft NDPIII Sector Issues Papers
2. Draft Development of Industrial Master Plan
3. Draft Iron and Steel Industry Feasibility Study Report
4. Draft Guidelines for Regional and Strategic Cities

Reasons for Variation in performance

1. Feasibility study for iron and steel industry not yet undertaken

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	648,490
	Wage Recurrent	366,820
	Non Wage Recurrent	281,669
	AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211104 Statutory salaries	52,875
		212101 Social Security Contributions	5,288
		213001 Medical expenses (To employees)	2,775
		213004 Gratuity Expenses	15,863
		221002 Workshops and Seminars	32,500
		221009 Welfare and Entertainment	2,155
		225001 Consultancy Services- Short term	19,753
		227004 Fuel, Lubricants and Oils	1,996
		Total	133,204
		Wage Recurrent	52,875
		Non Wage Recurrent	80,329
		AIA	0

Reasons for Variation in performance

Output: 02 Strengthening Planning capacity at National and LG Levels

1. Draft NDPIII LG Issues Paper
2. LGDPs and Budgets aligned to NDPI

Reasons for Variation in performance

Increased support to LGs

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	133,204
Wage Recurrent	52,875
Non Wage Recurrent	80,329
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. National Spatial Data Infrastructure (NSDI)		Item	Spent
		211104 Statutory salaries	99,676
		212101 Social Security Contributions	13,695
		213001 Medical expenses (To employees)	2,775
		213004 Gratuity Expenses	15,930
		221002 Workshops and Seminars	10,263
		221009 Welfare and Entertainment	2,605
		221017 Subscriptions	5,000
		222003 Information and communications technology (ICT)	5,878
		225001 Consultancy Services- Short term	12,600
		227004 Fuel, Lubricants and Oils	10,616
		228003 Maintenance – Machinery, Equipment & Furniture	19,238

Reasons for Variation in performance

Delayed response from cabinet

Total	198,276
Wage Recurrent	99,676
Non Wage Recurrent	98,599
AIA	0
Total For SubProgramme	198,276
Wage Recurrent	99,676
Non Wage Recurrent	98,599
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Draft APRM Country Review Reports		Item	Spent
2. Draft APRM Progress Assessment Report		211103 Allowances	75,574
		211104 Statutory salaries	90,413
		212201 Social Security Contributions	3,944
		213001 Medical expenses (To employees)	1,156
		213004 Gratuity Expenses	27,124
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	48,400
		221009 Welfare and Entertainment	4,325
		221010 Special Meals and Drinks	1,569
		221011 Printing, Stationery, Photocopying and Binding	38,693
		221017 Subscriptions	80,972
		222001 Telecommunications	2,118
		222002 Postage and Courier	5,000
		225001 Consultancy Services- Short term	47,836
		227001 Travel inland	70,000
		227002 Travel abroad	100,825
		227004 Fuel, Lubricants and Oils	9,792

Reasons for Variation in performance

Funds were available for the outputs to be executed

Total	622,740
Wage Recurrent	90,413
Non Wage Recurrent	532,327
AIA	0
Total For SubProgramme	622,740
Wage Recurrent	90,413
Non Wage Recurrent	532,327
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Draft NDPIII Policy Papers and corresponding Presidential Economic Council (PEC) papers 2. Held the 9th National Development Policy Forum (NDPF) on Strengthening of Cooperatives for Socioeconomic Transformation of Uganda.	Drafted 3 policy papers including; Greater Kampala Metropolitan Area, Universal Health Coverage in Uganda and Strengthening Cooperatives for social economic transformation	Item	Spent
		211103 Allowances	17,525
		211104 Statutory salaries	87,300
		212101 Social Security Contributions	8,730
		213001 Medical expenses (To employees)	4,625
		213004 Gratuity Expenses	27,056
		221001 Advertising and Public Relations	20,000
		221005 Hire of Venue (chairs, projector, etc)	2,650
		221009 Welfare and Entertainment	4,325
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221017 Subscriptions	10,000
		222001 Telecommunications	1,375
		227001 Travel inland	4,401
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	9,603

Reasons for Variation in performance

Resources availed as planned

Total	204,840
Wage Recurrent	87,300
Non Wage Recurrent	117,540
AIA	0
Total For SubProgramme	204,840
Wage Recurrent	87,300
Non Wage Recurrent	117,540
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Draft NDPIII M&E Strategy		Item	Spent
2. Draft NDPIII Implementation Strategy-draft		211103 Allowances	9,975
3. Draft NDPIII Results and Reporting Frameworks		211104 Statutory salaries	132,990
		212101 Social Security Contributions	13,299
		213001 Medical expenses (To employees)	544
		213004 Gratuity Expenses	39,897
		221001 Advertising and Public Relations	5,795
		221002 Workshops and Seminars	110,743
		221009 Welfare and Entertainment	5,185
		221011 Printing, Stationery, Photocopying and Binding	33,364
		222001 Telecommunications	1,380
		225001 Consultancy Services- Short term	882,667
		227001 Travel inland	26,288
		227002 Travel abroad	37,500

Reasons for Variation in performance

Draft NDPIII M&E Strategy, Draft NDPIII Implementation Strategy and Draft NDPIII Results and Reporting Frameworks awaiting approval of NDPIII strategic direction

Total	1,299,626
Wage Recurrent	132,990
Non Wage Recurrent	1,166,636
AIA	0
Total For SubProgramme	1,299,626
Wage Recurrent	132,990
Non Wage Recurrent	1,166,636
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

1. NDPIII Macroeconomic Strategy and Framework	Item	Spent
2. Bi-annual pulse of the economy reports	211103 Allowances	15,647
3. Monthly Economic Update reports	211104 Statutory salaries	64,532
	212101 Social Security Contributions	2,248
	213004 Gratuity Expenses	19,388
	221002 Workshops and Seminars	7,681
	221009 Welfare and Entertainment	3,465
	221011 Printing, Stationery, Photocopying and Binding	10,400
	227004 Fuel, Lubricants and Oils	6,156

Reasons for Variation in performance

December 2018 economic update not yet finalized

Vote:108

 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	129,518
		Wage Recurrent	64,532
		Non Wage Recurrent	64,985
		AIA	0
		Total For SubProgramme	129,518
		Wage Recurrent	64,532
		Non Wage Recurrent	64,985
		AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

Item	Spent
211103 Allowances	29,786
211104 Statutory salaries	531,225
212101 Social Security Contributions	53,182
213001 Medical expenses (To employees)	19,500
213004 Gratuity Expenses	161,946
221001 Advertising and Public Relations	31,095
221009 Welfare and Entertainment	49,533
221011 Printing, Stationery, Photocopying and Binding	42,500
222001 Telecommunications	6,810
225001 Consultancy Services- Short term	15,090
227001 Travel inland	20,125
227002 Travel abroad	57,540
227004 Fuel, Lubricants and Oils	69,500

Reasons for Variation in performance

Total	1,087,832
Wage Recurrent	531,225
Non Wage Recurrent	556,608
AIA	0

Output: 02 Coordination of Global, Regional and Cross- Sectoral national Initiatives

1. Global, Regional and National planning agenda coordinated

Item	Spent
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Reasons for Variation in performance

Budget received as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:108

 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,087,832
		Wage Recurrent	531,225
		Non Wage Recurrent	556,608
		AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

1. Audit reports and management strategy

Item	Spent
211104 Statutory salaries	77,443
221002 Workshops and Seminars	1,000
227001 Travel inland	1,535
227002 Travel abroad	1,725

Reasons for Variation in performance

Budget received as planned

Total	81,703
Wage Recurrent	77,443
Non Wage Recurrent	4,260
AIA	0
Total For SubProgramme	81,703
Wage Recurrent	77,443
Non Wage Recurrent	4,260
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft Financial statements and reports		Item	Spent
		211103 Allowances	11,500
		211104 Statutory salaries	93,074
		212101 Social Security Contributions	13,219
		213001 Medical expenses (To employees)	3,700
		213004 Gratuity Expenses	22,995
		221003 Staff Training	3,650
		221009 Welfare and Entertainment	3,465
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221016 IFMS Recurrent costs	26,000
		222001 Telecommunications	1,340
		227001 Travel inland	2,600
		227002 Travel abroad	6,161
		227004 Fuel, Lubricants and Oils	9,404
		228003 Maintenance – Machinery, Equipment & Furniture	1,600
		Total	200,957
		Wage Recurrent	93,074
		Non Wage Recurrent	107,884
		AIA	0
		Total For SubProgramme	200,957
		Wage Recurrent	93,074
		Non Wage Recurrent	107,884
		AIA	0

Reasons for Variation in performance

Budget received as planned

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. New Staff recruited		Item	Spent
2. Staff motivated through welfare initiatives		211103 Allowances	242,877
3. Staff Performance Management, Training and Development undertaken		211104 Statutory salaries	410,308
		212101 Social Security Contributions	49,447
		212201 Social Security Contributions	16,273
		213001 Medical expenses (To employees)	44,791
		213004 Gratuity Expenses	131,285
		221001 Advertising and Public Relations	13,004
		221002 Workshops and Seminars	22,437
		221003 Staff Training	61,711
		221007 Books, Periodicals & Newspapers	12,820
		221009 Welfare and Entertainment	32,240
		221010 Special Meals and Drinks	28,682
		221011 Printing, Stationery, Photocopying and Binding	7,345
		221017 Subscriptions	5,005
		221020 IPPS Recurrent Costs	3,900
		222001 Telecommunications	15,135
		222002 Postage and Courier	3,200
		223004 Guard and Security services	16,200
		223005 Electricity	5,129
		223006 Water	5,000
		225001 Consultancy Services- Short term	83,000
		227002 Travel abroad	4,691
		227004 Fuel, Lubricants and Oils	58,576
		228001 Maintenance - Civil	27,886
		228002 Maintenance - Vehicles	34,230
		228003 Maintenance – Machinery, Equipment & Furniture	1,394

Reasons for Variation in performance

Budget received as planned

Total	1,336,565
Wage Recurrent	410,308
Non Wage Recurrent	926,257
AIA	0
Total For SubProgramme	1,336,565
Wage Recurrent	410,308
Non Wage Recurrent	926,257
AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Finance and Administrative Support Services

1. Draft Annual Corporate Report FY2017/18
1. BFP and MPS for FY2019/20 and Quarterly Progress Reports FY2018/19

Item	Spent
211103 Allowances	4,625
221002 Workshops and Seminars	2,500
221011 Printing, Stationery, Photocopying and Binding	5,652

Reasons for Variation in performance

Budget received as planned

Total	12,777
Wage Recurrent	0
Non Wage Recurrent	12,777
AIA	0
Total For SubProgramme	12,777
Wage Recurrent	0
Non Wage Recurrent	12,777
AIA	0

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Planning House Refurbished

Item	Spent
312101 Non-Residential Buildings	34,919
312201 Transport Equipment	41,503

Reasons for Variation in performance

Delayed procurement process for the refurbishment

Total	76,422
GoU Development	76,422
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. 3 Field Vehicles procured

Item	Spent
	0

Reasons for Variation in performance

3 vehicles procured in the 1st quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1. Biometric machines and CTV Cameras installed

Item	Spent
	0

Reasons for Variation in performance

To be done in the subsequent quarter

Vote:108

 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	76,422
		GoU Development	76,422
		External Financing	0
		AIA	0
		GRAND TOTAL	7,096,453
		Wage Recurrent	2,374,786
		Non Wage Recurrent	4,645,245
		GoU Development	76,422
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
1. NDPIII preliminary formulation activities continue				
2. 5-Year Human Resource Plan formulation activities continue	221002 Workshops and Seminars	17,501	0	17,501
3. Development of Preliminary Cost Implementation Matrix for NDPIII	227001 Travel inland	5,358	0	5,358
	Total	22,859	0	22,859
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,859</i>	<i>0</i>	<i>22,859</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	2,180	0	2,180
	227001 Travel inland	1	0	1
	Total	2,181	0	2,181
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,181</i>	<i>0</i>	<i>2,181</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,364	0	3,364
	225001 Consultancy Services- Short term	2,731	0	2,731
	227004 Fuel, Lubricants and Oils	6,612	0	6,612
	Total	12,707	0	12,707
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,707</i>	<i>0</i>	<i>12,707</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 26 Development Performance

Vote:108 National Planning Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

1. National Spatial Data Infrastructure (NSDI)	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	780	0	780
	222003 Information and communications technology (ICT)	3,500	0	3,500
	227004 Fuel, Lubricants and Oils	616	0	616
	Total	4,896	0	4,896
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,896</i>	<i>0</i>	<i>4,896</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
1. Draft APRM Country Review Reports	221017 Subscriptions	859,028	0	859,028
2. Draft APRM Progress Assessment Report t	222001 Telecommunications	172	0	172
	227002 Travel abroad	425	0	425
	227004 Fuel, Lubricants and Oils	6,192	0	6,192
	Total	865,817	0	865,817
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>865,817</i>	<i>0</i>	<i>865,817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

1. Draft NDPIII Policy Papers and corresponding Presidential Economic Council (PEC) papers	Item	Balance b/f	New Funds	Total
	227001 Travel inland	275	0	275
	227004 Fuel, Lubricants and Oils	9,603	0	9,603
	Total	9,878	0	9,878
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,878</i>	<i>0</i>	<i>9,878</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108 National Planning Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
1. Draft NDPIII M&E Strategyt				
2. Draft NDPIII Implementation Strategy- draft				
3. Draft NDPIII Results and Reporting Frameworks	213001 Medical expenses (To employees)	5,006	0	5,006
	Total	5,006	0	5,006
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,006</i>	<i>0</i>	<i>5,006</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
1. NDPIII Macroeconomic Strategy and Framework				
2. Bi-annual pulse of the economy reports				
3. Monthly Economic Update reports	211104 Statutory salaries	95	0	95
	212101 Social Security Contributions	4,215	0	4,215
	213001 Medical expenses (To employees)	3,840	0	3,840
	222001 Telecommunications	780	0	780
	227004 Fuel, Lubricants and Oils	6,156	0	6,156
	Total	15,086	0	15,086
	<i>Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>Non Wage Recurrent</i>	<i>14,991</i>	<i>0</i>	<i>14,991</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
1. Audit reports and management strategy				
	221017 Subscriptions	1,500	0	1,500
	227002 Travel abroad	6,475	0	6,475
	Total	7,975	0	7,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,975</i>	<i>0</i>	<i>7,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108 National Planning Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Preparation of Financial statements and reports	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	1,500	0	1,500
	222001 Telecommunications	440	0	440
	227004 Fuel, Lubricants and Oils	68	0	68
	Total	2,008	0	2,008
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,008</i>	<i>0</i>	<i>2,008</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

1. New Staff recruited 2. Staff motivated through welfare initiatives 3. Staff Performance Management, Training and Development undertaken	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	10,104	0	10,104
	221001 Advertising and Public Relations	(1,404)	0	(1,404)
	221007 Books, Periodicals & Newspapers	5,657	0	5,657
	221010 Special Meals and Drinks	120	0	120
	221017 Subscriptions	1,505	0	1,505
	223002 Rates	24,000	0	24,000
	223005 Electricity	12,871	0	12,871
	227002 Travel abroad	309	0	309
	227004 Fuel, Lubricants and Oils	87	0	87
	228001 Maintenance - Civil	1,800	0	1,800
	Total	55,049	0	55,049
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,049</i>	<i>0</i>	<i>55,049</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:108 National Planning Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Planning House Refurbished	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	341,801	0	341,801
	312201 Transport Equipment	45,863	0	45,863
	312211 Office Equipment	58,000	0	58,000
	Total	445,664	0	445,664
	<i>GoU Development</i>	<i>445,664</i>	<i>0</i>	<i>445,664</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,449,127	0	1,449,127
	<i>Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>Non Wage Recurrent</i>	<i>1,003,367</i>	<i>0</i>	<i>1,003,367</i>
	<i>GoU Development</i>	<i>445,664</i>	<i>0</i>	<i>445,664</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>