

Vote:108 National Planning Authority

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.258	8.258	8.258	8.258	100.0%	100.0%	100.0%
Non Wage	16.751	16.751	16.751	16.749	100.0%	100.0%	100.0%
Devt. GoU	1.044	1.044	1.044	1.020	100.0%	97.7%	97.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.053	26.053	26.053	26.027	100.0%	99.9%	99.9%
Total GoU+Ext Fin (MTEF)	26.053	26.053	26.053	26.027	100.0%	99.9%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.053	26.053	26.053	26.027	100.0%	99.9%	99.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.053	26.053	26.053	26.027	100.0%	99.9%	99.9%
Total Vote Budget Excluding Arrears	26.053	26.053	26.053	26.027	100.0%	99.9%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1325 Development Planning	5.74	5.74	5.74	100.0%	100.0%	100.0%
Program: 1326 Development Performance	9.13	9.13	9.19	100.0%	100.7%	100.7%
Program: 1327 General Management, Administration and Corporate Planning	11.18	11.18	11.10	100.0%	99.2%	99.2%
Total for Vote	26.05	26.05	26.03	100.0%	99.9%	99.9%

Matters to note in budget execution

1. Limited funding to fully execute NPA mandate.
2. Limited office space.
3. Emerging demands and stakeholder's expectations beyond the current NPA 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 1327 General Management, Administration and Corporate Planning	
0.024 Bn Shs	SubProgram/Project :04 Human Resource and Administration

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Reason: The funds were committed for payment by end Q4	
<i>Items</i>	
24,000,000.000 UShs	223002 Rates
Reason: The funds were committed for payment by end Q4	
(ii) Expenditures in excess of the original approved budget	
Program 1326 Development Performance	
0.061 Bn Shs	<i>SubProgram/Project :06 Governance</i>
Reason: Increase in exchange rate	
<i>Items</i>	
62,837,022.000 UShs	221017 Subscriptions
Reason: Increase in exchange rate	
33,729.000 UShs	227001 Travel inland
Reason: Insignificant	

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 Q4
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	100%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	80%	95%
Programme : 26 Development Performance			
Responsible Officer: Asumani Guloba (PhD)			
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 Q4
Proportion of NPA Research papers informing policies	Percentage	20%	90%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	55%	100%

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QUARTER 4: Highlights of Vote Performance

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 Q4
Percentage of outputs in the Strategic Plan delivered	Percentage	25%	85%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Developed the NDPIII strategic direction
2. Inaugurated NPA Executive Board
3. Produced 3 PEC Papers
4. Developed a Macroeconomic framework for NDPIII using the MAMs model
5. Finalized the pulse of the Economy report 2017/18 and produced 11 monthly economic updates for FY2018/19.
6. Disseminated the 2nd Country Self Assessment report in Northern and Central regions
7. Produced the NPA Strategic Plan mid term review report
8. Produced the NDPI end evaluation and NDPII mid term review reports
9. Produced, printed and distributed UPE Evaluation reports
10. Produced the NPA Ministerial Policy Statement for FY 2019/20
11. Launched the Iron and steel feasibility study

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	5.74	5.74	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.74</i>	<i>5.74</i>	<i>5.74</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
132501 Functional Planning Systems and Frameworks/Plans	2.99	4.38	4.36	146.7%	146.2%	99.7%
132502 Strengthening Planning capacity at National and LG Levels	2.76	1.36	1.38	49.4%	49.9%	100.9%
Program 1326 Development Performance	9.13	9.13	9.19	100.0%	100.7%	100.7%
<i>Class: Outputs Provided</i>	<i>9.13</i>	<i>9.13</i>	<i>9.19</i>	<i>100.0%</i>	<i>100.7%</i>	<i>100.7%</i>
132601 Functional Think Tank	9.13	9.13	9.19	100.0%	100.7%	100.7%
Program 1327 General Management, Administration and Corporate Planning	11.18	11.18	11.10	100.0%	99.2%	99.2%
<i>Class: Outputs Provided</i>	<i>10.14</i>	<i>10.14</i>	<i>10.08</i>	<i>100.0%</i>	<i>99.4%</i>	<i>99.4%</i>
132701 Finance and Administrative Support Services	6.16	8.31	8.25	135.0%	134.0%	99.3%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	3.98	1.83	1.83	45.9%	46.0%	100.1%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.04	1.04	1.02	100.0%	97.7%	97.7%
132772 Government Buildings and Administrative Infrastructure	0.50	1.04	0.98	208.8%	196.2%	94.0%
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	0.04	0.0%	66.8%	3.9%
Total for Vote	26.05	26.05	26.03	100.0%	99.9%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.01	25.01	25.01	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.63	1.63	1.59	100.0%	97.5%	97.5%
211104 Statutory salaries	8.26	8.26	8.26	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.76	0.76	0.76	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.47	0.47	0.47	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.43	2.43	2.43	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.25	0.25	0.25	100.0%	99.4%	99.4%
221002 Workshops and Seminars	1.58	1.58	1.58	100.0%	99.8%	99.8%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.46	0.46	0.46	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.59	0.59	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	99.7%	99.7%
221017 Subscriptions	1.00	1.00	1.06	100.0%	106.3%	106.3%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	98.8%	98.8%
223002 Rates	0.02	0.02	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	4.24	4.24	4.25	100.0%	100.2%	100.2%
227001 Travel inland	0.50	0.50	0.50	100.0%	100.0%	100.0%
227002 Travel abroad	0.92	0.92	0.92	100.0%	99.9%	99.9%

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227004 Fuel, Lubricants and Oils	0.71	0.71	0.71	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.14	0.14	0.14	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	1.04	1.04	1.02	100.0%	97.7%	97.7%
312101 Non-Residential Buildings	0.50	0.50	0.48	100.0%	95.4%	95.4%
312201 Transport Equipment	0.49	0.49	0.49	100.0%	100.0%	100.0%
312211 Office Equipment	0.06	0.06	0.06	100.0%	98.2%	98.2%
Total for Vote	26.05	26.05	26.03	100.0%	99.9%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	5.74	5.74	5.74	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	2.99	2.99	2.99	100.0%	100.0%	100.0%
08 Sector Planning	2.25	2.25	2.25	100.0%	100.1%	100.1%
09 Local Government Planning	0.50	0.50	0.50	100.0%	99.3%	99.3%
Program 1326 Development Performance	9.13	9.13	9.19	100.0%	100.7%	100.7%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.56	0.56	0.56	100.0%	100.0%	100.0%
06 Governance	2.89	2.89	2.95	100.0%	102.2%	102.2%
10 Research and Innovations	0.75	0.75	0.75	100.0%	99.9%	99.9%
11 Monitoring and Evaluations	4.37	4.37	4.37	100.0%	100.0%	100.0%
12 Macroeconomics	0.55	0.55	0.55	100.0%	99.9%	99.9%
Program 1327 General Management, Administration and Corporate Planning	11.18	11.18	11.10	100.0%	99.2%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.98	3.98	3.98	100.0%	100.0%	100.0%
02 Internal Audit Department	0.34	0.34	0.34	100.0%	98.8%	98.8%
03 Finance	0.65	0.65	0.65	100.0%	99.9%	99.9%
04 Human Resource and Administration	5.11	5.11	5.06	100.0%	98.9%	98.9%
13 Corporate Planning	0.05	0.05	0.05	100.0%	99.7%	99.7%
<i>Development Projects</i>						
0361 National Planning Authority	1.04	1.04	1.02	100.0%	97.7%	97.7%
Total for Vote	26.05	26.05	26.03	100.0%	99.9%	99.9%

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 4: 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
Program: 25 Development Planning			
<i>Recurrent Programmes</i>			
Subprogram: 07 National Planning			
<i>Outputs Provided</i>			
Output: 01 Functional Planning Systems and Frameworks/Plans			
1. NDPIII preliminary formulation activities completed	i. Presented the NDP III Strategic Direction in the NRM members retreat in Kyankwanzi.	Item	Spent
2. 5-Year Human Resource Plan formulation activities completed	ii. Disseminated planning regulations to all MDAs, Media houses and LGs of Soroti, Karamoja, Nebbi, Pakwach, Gulu, Lira.	211103 Allowances (Inc. Casuals, Temporary)	56,190
3. Preliminary Cost Implementation Matrix for NDPIII - draft	iii. Finalized the Human Resource Development Planning framework for Uganda was finalized.	211104 Statutory salaries	736,260
	iv. Developed programmes to inform NDPIII priority areas	212101 Social Security Contributions	76,356
		213001 Medical expenses (To employees)	41,400
		213004 Gratuity Expenses	229,068
		221002 Workshops and Seminars	416,000
		221003 Staff Training	43,320
		221009 Welfare and Entertainment	34,040
		221011 Printing, Stationery, Photocopying and Binding	42,700
		222001 Telecommunications	9,600
		225001 Consultancy Services- Short term	973,360
		227001 Travel inland	144,840
		227002 Travel abroad	119,784
		227004 Fuel, Lubricants and Oils	62,208
		Total	2,985,126
		Wage Recurrent	736,260
		Non Wage Recurrent	2,248,866
		AIA	0
		Total For SubProgramme	2,985,126
		Wage Recurrent	736,260
		Non Wage Recurrent	2,248,866
		AIA	0
<i>Reasons for Variation in performance</i>			
No variations			
<i>Recurrent Programmes</i>			
Subprogram: 08 Sector Planning			
<i>Outputs Provided</i>			
Output: 01 Functional Planning Systems and Frameworks/Plans			

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QUARTER 4: 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 (Inc. Casuals, Temporary)	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

Reasons for Variation in performance

Output: 02 Strengthening Planning capacity at National and LG Levels

1. NDPIII Sector Issues Papers	i. 100% (16/16) sector development plans aligned to NDPII	Item	Spent
2. Development of Industrial Master Plan supported.	ii. 82% (104/127) MDAs strategic plans aligned to NDPII	211103 Allowances (Inc. Casuals, Temporary)	2,047
3. Iron and Steel Industry Feasibility Study Report	iii. Launched the iron and steel feasibility studies	211104 Statutory salaries	581,928
4. Development of Guidelines for Regional and Strategic Cities	iv. NDPIII Sector Issues Papers 2. v. Development of Industrial vi. Master Plan supported.	212101 Social Security Contributions	64,515
	vii. Iron and Steel Industry Feasibility Study Report viii. Development of Guidelines for Regional and Strategic Cities	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	16,351
		227002 Travel abroad	4,175
		227004 Fuel, Lubricants and Oils	52,704

Reasons for Variation in performance

No variation

Total	1,129,893
Wage Recurrent	581,928
Non Wage Recurrent	547,965

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QUARTER 4: 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
		AIA	0
		Total For SubProgramme	2,254,272
		Wage Recurrent	1,162,705
		Non Wage Recurrent	1,091,567
		AIA	0

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

Total	255,467
Wage Recurrent	105,750
Non Wage Recurrent	149,717
AIA	0

Output: 02 Strengthening Planning capacity at National and LG Levels

1. NDPIII LG Issues Paper- Draft
2. LGDPs and Budgets aligned to NDPII
 - i. 94% (153/162) LG alignment to NDP
 - ii. 168 Districts and Municipal Councils were trained on integration of HRBA to development in planning, implementation, monitoring and evaluation

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	65,000
221009 Welfare and Entertainment	4,310
222001 Telecommunications	2,340
225001 Consultancy Services- Short term	2,731
227004 Fuel, Lubricants and Oils	17,496

Reasons for Variation in performance

Newly created LGs do not have strategic plans

Total	245,477
Wage Recurrent	105,750

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QUARTER 4: 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
		Non Wage Recurrent	139,727
		AIA	0
		Total For SubProgramme	500,944
		Wage Recurrent	211,500
		Non Wage Recurrent	289,444
		AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

1. National Spatial Data Infrastructure (NSDI)	i. Undertook the Regulatory Impact Assessment for the National Spatial Data Infrastructure	ii. Digitized and developed maps to inform NDPIII strategic direction	iii. Captured the NDP core projects in the NPA database by geo-referencing and digitizing them.	iv. Updated the GIS data in NPA custody	Item	Spent
					211104 Statutory salaries	273,900
					212101 Social Security Contributions	27,390
					213001 Medical expenses (To employees)	11,100
					213004 Gratuity Expenses	61,470
					221002 Workshops and Seminars	41,050
					221009 Welfare and Entertainment	10,420
					221017 Subscriptions	10,266
					222001 Telecommunications	3,120
					222003 Information and communications technology (ICT)	19,767
					225001 Consultancy Services- Short term	25,200
					227004 Fuel, Lubricants and Oils	22,464
					228003 Maintenance – Machinery, Equipment & Furniture	50,400

Reasons for Variation in performance

No variations

Total	556,547
Wage Recurrent	273,900
Non Wage Recurrent	282,647
AIA	0
Total For SubProgramme	556,547
Wage Recurrent	273,900
Non Wage Recurrent	282,647
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

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QUARTER 4: 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. APRM Country Review Reports finalized; and	i. Disseminated the Second Self Country Assessment Report in North and Central regions.	Item	Spent
2. APRM Progress Assessment Report	ii. Inaugurated the New National Governing Council	211103 Allowances (Inc. Casuals, Temporary)	302,295
1. APRM Country Review Reports; and	iii. Finalized APRM National Programme of Action	211104 Statutory salaries	363,300
2. APRM Progress Assessment Report	iv. Drafted the Annual Performance Report	212201 Social Security Contributions	36,165
	v. Profiled the 13 Strategic APRM bottlenecks	213001 Medical expenses (To employees)	18,500
		213004 Gratuity Expenses	108,173
		221001 Advertising and Public Relations	28,420
		221002 Workshops and Seminars	193,600
		221009 Welfare and Entertainment	17,300
		221010 Special Meals and Drinks	6,090
		221011 Printing, Stationery, Photocopying and Binding	138,157
		221017 Subscriptions	1,002,837
		222001 Telecommunications	9,160
		222002 Postage and Courier	10,000
		225001 Consultancy Services- Short term	152,750
		227001 Travel inland	129,716
		227002 Travel abroad	405,000
		227004 Fuel, Lubricants and Oils	31,968

Reasons for Variation in performance

No variations

Total	2,953,431
Wage Recurrent	363,300
Non Wage Recurrent	2,590,131
AIA	0
Total For SubProgramme	2,953,431
Wage Recurrent	363,300
Non Wage Recurrent	2,590,131
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

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QUARTER 4: 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	Produced 3 policy papers; Towards Universal Health Coverage in Uganda, A multi-Sectoral Approach, Unlocking the Economic potential of Greater Kampala and Strengthening Cooperatives for social economic transformation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	70,100
		211104 Statutory salaries	349,200
		212101 Social Security Contributions	34,920
		213001 Medical expenses (To employees)	18,500
		213004 Gratuity Expenses	104,760
		221001 Advertising and Public Relations	40,000
		221005 Hire of Venue (chairs, projector, etc)	10,600
		221009 Welfare and Entertainment	17,037
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221017 Subscriptions	25,500
		222001 Telecommunications	5,500
		227001 Travel inland	18,200
		227002 Travel abroad	9,848
	227004 Fuel, Lubricants and Oils	38,410	

Reasons for Variation in performance

The 4th PEC paper was not produced

Total	751,574
Wage Recurrent	349,200
Non Wage Recurrent	402,374
AIA	0
Total For SubProgramme	751,574
Wage Recurrent	349,200
Non Wage Recurrent	402,374
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: 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	i. Produced the NDP1 end evaluation and NDPII Mid term review reports	Item	Spent
2. NDPIII Implementation Strategy- draft	ii. Produced NDR for FYs 2016/17 and 2017/18	211103 Allowances (Inc. Casuals, Temporary)	39,900
3. NDPIII Results and Reporting - draft Frameworks	iii. Printed and disseminated UPE reports	211104 Statutory salaries	531,960
	iv. Produced Certificate of Compliance for FY 2018/19	212101 Social Security Contributions	53,196
		213001 Medical expenses (To employees)	22,200
		213004 Gratuity Expenses	159,588
		221001 Advertising and Public Relations	19,200
		221002 Workshops and Seminars	442,970
		221009 Welfare and Entertainment	20,740
		221011 Printing, Stationery, Photocopying and Binding	127,375
		222001 Telecommunications	5,520
		225001 Consultancy Services- Short term	2,700,000
		227001 Travel inland	100,000
		227002 Travel abroad	150,000

Reasons for Variation in performance

None

Total	4,372,649
Wage Recurrent	531,960
Non Wage Recurrent	3,840,689
AIA	0
Total For SubProgramme	4,372,649
Wage Recurrent	531,960
Non Wage Recurrent	3,840,689
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

1. Draft NDPIII Macroeconomic Strategy and Framework	i. Produced the March, April and May 2019 economic updates (11 monthly economic updates)	Item	Spent
2. Bi-annual pulse of the economy reports	ii. Produced Pulse of the Economy report for FY 2017/18.	211103 Allowances (Inc. Casuals, Temporary)	62,588
3. Monthly Economic Update reports	iii. Drafted the FY 2018/19 pulse of the economy report	211104 Statutory salaries	258,510
	iv. Produced the Macro-Economic diagnostic analysis and medium term to long term outlook of the Ugandan Economy	212101 Social Security Contributions	25,851
		213001 Medical expenses (To employees)	15,360
		213004 Gratuity Expenses	77,553
		221002 Workshops and Seminars	30,725
		221009 Welfare and Entertainment	13,860
		221011 Printing, Stationery, Photocopying and Binding	41,600
		222001 Telecommunications	3,120
		227004 Fuel, Lubricants and Oils	24,190

Vote:108 National Planning Authority

QUARTER 4: 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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Reasons for Variation in performance

1. Preparation of 12th (June FY 2018/19) economic update

	Total	553,356
	Wage Recurrent	258,510
	Non Wage Recurrent	294,846
	AIA	0
	Total For SubProgramme	553,356
	Wage Recurrent	258,510
	Non Wage Recurrent	294,846
	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 (Inc. Casuals, Temporary)	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	139,102

Reasons for Variation in performance

	Total	2,153,717
	Wage Recurrent	1,062,449
	Non Wage Recurrent	1,091,268
	AIA	0

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

Vote:108 National Planning Authority

QUARTER 4: 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. Global, Regional and National planning agenda coordinated	1. Participated in ICPD conference in New York 2. Supported 5 missions abroad to accomplish their strategic plans. They include; Washington DC, Brussels, Addis Ababa, Nairobi, and New-Delhi 3. Bench-marking of Asian countries for Malaysia, Indonesia and India on Development planning and capacity building and project execution. 4. Attended the Least Developed Countries (LDCs) Strategy in UK 5. Attended the ICLD Local Democracy Academy which was held in UMEA, Sweden	Item 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 1,063,787 106,245 39,000 318,735 62,190 48,953 85,000 13,620 15,090 19,863 57,540

Reasons for Variation in performance

No variations

Total	1,830,023
Wage Recurrent	1,063,787
Non Wage Recurrent	766,236
AIA	0
Total For SubProgramme	3,983,739
Wage Recurrent	2,126,236
Non Wage Recurrent	1,857,503
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

1. Audit reports and management strategy	Produced Q1, Q2 and Q3 Audit reports	Item 211104 Statutory salaries 221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	Spent 305,773 4,000 3,000 6,140 16,400
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Reasons for Variation in performance

Producing Q4 report

Total	335,313
Wage Recurrent	305,773
Non Wage Recurrent	29,540
AIA	0
Total For SubProgramme	335,313
Wage Recurrent	305,773

Vote:108 National Planning Authority

QUARTER 4: 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
		Non Wage Recurrent	29,540
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

		Item	Spent
1. Final Accounts	1. Updated the assets register		
2. Board of Survey Report	2. Finalized Q1 and Q2 financial report	211103 Allowances (Inc. Casuals, Temporary)	46,000
	2. Prepared q3 financial report	211104 Statutory salaries	306,600
		212101 Social Security Contributions	30,660
		213001 Medical expenses (To employees)	14,800
		213004 Gratuity Expenses	91,980
		221003 Staff Training	12,000
		221009 Welfare and Entertainment	13,860
		221011 Printing, Stationery, Photocopying and Binding	8,932
		221016 IFMS Recurrent costs	52,350
		221017 Subscriptions	3,000
		222001 Telecommunications	7,120
		227001 Travel inland	10,000
		227002 Travel abroad	24,275
		227004 Fuel, Lubricants and Oils	28,944
		228003 Maintenance – Machinery, Equipment & Furniture	3,200

Reasons for Variation in performance

None

Total	653,721
Wage Recurrent	306,600
Non Wage Recurrent	347,121
AIA	0
Total For SubProgramme	653,721
Wage Recurrent	306,600
Non Wage Recurrent	347,121
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 4: 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	1. Performance plans prepared and submitted by all staff	Item	Spent
2. Staff motivated through welfare initiatives	2. All newly recruited staff prepared their performance plans	211103 Allowances (Inc. Casuals, Temporary)	930,509
3. Staff Performance Management, Training and Development undertaken	3. Staff salaries for the 9 months were paid	211104 Statutory salaries	1,631,842
	4. Drafted the function analysis for NPA	212101 Social Security Contributions	150,371
		212201 Social Security Contributions	32,545
		213001 Medical expenses (To employees)	179,162
		213002 Incapacity, death benefits and funeral expenses	24,000
		213004 Gratuity Expenses	525,139
		221001 Advertising and Public Relations	39,422
		221002 Workshops and Seminars	89,750
		221003 Staff Training	240,000
		221007 Books, Periodicals & Newspapers	42,736
		221009 Welfare and Entertainment	128,960
		221010 Special Meals and Drinks	65,190
		221011 Printing, Stationery, Photocopying and Binding	29,380
		221017 Subscriptions	14,260
		221020 IPPS Recurrent Costs	15,600
		222001 Telecommunications	60,540
		222002 Postage and Courier	6,400
		223004 Guard and Security services	64,800
		223005 Electricity	72,000
		223006 Water	16,000
		225001 Consultancy Services- Short term	243,700
		227002 Travel abroad	9,691
		227004 Fuel, Lubricants and Oils	234,652
		228001 Maintenance - Civil	69,066
		228002 Maintenance - Vehicles	136,981
		228003 Maintenance – Machinery, Equipment & Furniture	3,200

Reasons for Variation in performance

No variations

Total	5,055,895
Wage Recurrent	1,631,842
Non Wage Recurrent	3,424,053
AIA	0
Total For SubProgramme	5,055,895
Wage Recurrent	1,631,842
Non Wage Recurrent	3,424,053
AIA	0

Recurrent Programmes

Vote:108 National Planning Authority

QUARTER 4: 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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Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Spent
1. Annual Corporate Report FY2017/18	1. Drafted the Function analysis concept note	
1. BFP and MPS for FY2019/20 and Quarterly Progress Reports FY2018/19	2. Prepared the Final NPA Budget for FY 2019/20	211103 Allowances (Inc. Casuals, Temporary) 18,500
	3. Prepared the PSM NDPIII programme	221002 Workshops and Seminars 10,000
	4. Produced NPA strategic plan midterm review report	221011 Printing, Stationery, Photocopying and Binding 21,827
	4. Produced Q3 progress report	

Reasons for Variation in performance

No variations

Total	50,327
Wage Recurrent	0
Non Wage Recurrent	50,327
AIA	0
Total For SubProgramme	50,327
Wage Recurrent	0
Non Wage Recurrent	50,327
AIA	0

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Planning House Refurbished	NPA house painted	
	312101 Non-Residential Buildings	477,114
	312201 Transport Equipment	486,000
	312211 Office Equipment	18,212

Reasons for Variation in performance

No variations

Total	981,326
GoU Development	981,326
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
1. Biometric machines and CTV Cameras installed	Bio-metric machine at the entry procured	
	312211 Office Equipment	38,760

Reasons for Variation in performance

CCTV cameras not bought

Total	38,760
GoU Development	38,760

Vote:108

 National Planning Authority

QUARTER 4: 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	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	1,020,087
		GoU Development	1,020,087
		External Financing	0
		AIA	0
		GRAND TOTAL	26,026,983
		Wage Recurrent	8,257,787
		Non Wage Recurrent	16,749,109
		GoU Development	1,020,087
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 4: 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 completed	1. Developed programmes to inform NDPIII priority areas	211103 Allowances (Inc. Casuals, Temporary)	14,048
2. 5-Year Human Resource Plan formulation activities completed		211104 Statutory salaries	184,065
3. Preliminary Cost Implementation Matrix for NDPIII - draft		212101 Social Security Contributions	28,522
		213001 Medical expenses (To employees)	10,350
		213004 Gratuity Expenses	57,267
		221002 Workshops and Seminars	121,501
		221003 Staff Training	1,320
		221009 Welfare and Entertainment	9,927
		221011 Printing, Stationery, Photocopying and Binding	10,675
		222001 Telecommunications	4,800
		225001 Consultancy Services- Short term	243,340
		227001 Travel inland	36,556
		227002 Travel abroad	10,697
		227004 Fuel, Lubricants and Oils	16,206

Reasons for Variation in performance

No variations

Total	749,273
Wage Recurrent	184,065
Non Wage Recurrent	565,208
AIA	0
Total For SubProgramme	749,273
Wage Recurrent	184,065
Non Wage Recurrent	565,208
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Vote:108 National Planning Authority

QUARTER 4: 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 Sector Issues Papers	i. 100% (16/16) sector development plans aligned to NDPII	Item	Spent
2. Draft Development of Industrial Master Plan	ii. 82% (104/127) MDAs strategic plans aligned to NDPII	211103 Allowances (Inc. Casuals, Temporary)	1,460
3. Draft Iron and Steel Industry Feasibility Study Report	iii. Launched the iron and steel feasibility studies	211104 Statutory salaries	290,389
4. Draft Guidelines for Regional and Strategic Cities		212101 Social Security Contributions	31,168
		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	13,840
		222001 Telecommunications	7,320
		225001 Consultancy Services- Short term	23,250
		227001 Travel inland	9,352
		227002 Travel abroad	2,095
		227004 Fuel, Lubricants and Oils	26,352

Reasons for Variation in performance

No variation

Total	569,701
Wage Recurrent	290,389
Non Wage Recurrent	279,312
AIA	0
Total For SubProgramme	569,701
Wage Recurrent	290,389
Non Wage Recurrent	279,312
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

1. Draft NDPIII LG Issues Papert	i. 94% (153/162) LG alignment to NDP II.	Item	Spent
2. LGDPs and Budgets aligned to NDPI		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	2,839
		222001 Telecommunications	2,340
		227004 Fuel, Lubricants and Oils	6,784

Reasons for Variation in performance

Newly created LGs do not have strategic plans

Total	121,263
Wage Recurrent	52,875

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	68,388
		AIA	0
		Total For SubProgramme	121,263
		Wage Recurrent	52,875
		Non Wage Recurrent	68,388
		AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

1. National Spatial Data Infrastructure (NSDI)	i. Drafted the Regulatory Impact Assessment for the National Spatial Data Infrastructure ii. Digitized and developed maps to inform NDPIII strategic direction iii. Captured the NDP core projects in the NPA database by geo-referencing and digitizing them.	Item	Spent
		211104 Statutory salaries	86,540
		212101 Social Security Contributions	13,695
		213001 Medical expenses (To employees)	2,929
		213004 Gratuity Expenses	15,368
		221002 Workshops and Seminars	10,263
		221009 Welfare and Entertainment	2,990
		221017 Subscriptions	266
		222001 Telecommunications	1,560
		222003 Information and communications technology (ICT)	4,967
		225001 Consultancy Services- Short term	6,300
		227004 Fuel, Lubricants and Oils	9,214
		228003 Maintenance – Machinery, Equipment & Furniture	15,996

Reasons for Variation in performance

No variations

Total	170,087
Wage Recurrent	86,540
Non Wage Recurrent	83,547
AIA	0
Total For SubProgramme	170,087
Wage Recurrent	86,540
Non Wage Recurrent	83,547
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: 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 2. Draft APRM Progress Assessment Report	i. Disseminated the Second Self Country Assessment Report in North and Central regions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,574
		211104 Statutory salaries	103,309
		212201 Social Security Contributions	31,644
		213001 Medical expenses (To employees)	6,937
		213004 Gratuity Expenses	26,802
		221001 Advertising and Public Relations	7,815
		221002 Workshops and Seminars	48,400
		221009 Welfare and Entertainment	4,325
		221010 Special Meals and Drinks	1,523
		221011 Printing, Stationery, Photocopying and Binding	35,683
		221017 Subscriptions	62,837
		222001 Telecommunications	4,580
		222002 Postage and Courier	5,000
		225001 Consultancy Services- Short term	38,188
		227001 Travel inland	20,464
		227002 Travel abroad	85,230
		227004 Fuel, Lubricants and Oils	7,992

Reasons for Variation in performance

No variations

Total	566,301
Wage Recurrent	103,309
Non Wage Recurrent	462,992
AIA	0
Total For SubProgramme	566,301
Wage Recurrent	103,309
Non Wage Recurrent	462,992
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: 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	Produced 3 policy papers; Towards Universal Health Coverage in Uganda, A multi-Sectoral Approach, Unlocking the Economic potential of Greater Kampala and Strengthening Cooperatives for social economic transformation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,525
		211104 Statutory salaries	87,300
		212101 Social Security Contributions	8,730
		213001 Medical expenses (To employees)	4,625
		213004 Gratuity Expenses	26,190
		221001 Advertising and Public Relations	20,000
		221005 Hire of Venue (chairs, projector, etc)	2,650
		221009 Welfare and Entertainment	4,062
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221017 Subscriptions	5,500
		222001 Telecommunications	2,750
		227001 Travel inland	4,550
		227004 Fuel, Lubricants and Oils	9,603

Reasons for Variation in performance

The 4th PEC paper was not produced

Total	195,734
Wage Recurrent	87,300
Non Wage Recurrent	108,434
AIA	0
Total For SubProgramme	195,734
Wage Recurrent	87,300
Non Wage Recurrent	108,434
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: 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	i. Produced the NDP1 end evaluation and	Item	Spent
2. Draft NDPIII Implementation Strategy-draft	NDPII Mid term review reports	211103 Allowances (Inc. Casuals, Temporary)	10,950
3. Draft NDPIII Results and Reporting Frameworks	ii. Produced NDR for FY 2017/18	211104 Statutory salaries	132,990
	iii. Printed and disseminated UPE reports	212101 Social Security Contributions	13,299
		213001 Medical expenses (To employees)	5,550
		213004 Gratuity Expenses	39,897
		221001 Advertising and Public Relations	9,600
		221002 Workshops and Seminars	110,743
		221009 Welfare and Entertainment	5,185
		221011 Printing, Stationery, Photocopying and Binding	31,844
		222001 Telecommunications	2,760
		225001 Consultancy Services- Short term	849,889
		227001 Travel inland	23,850
		227002 Travel abroad	18,750

Reasons for Variation in performance

None

Total	1,255,306
Wage Recurrent	132,990
Non Wage Recurrent	1,122,316
AIA	0
Total For SubProgramme	1,255,306
Wage Recurrent	132,990
Non Wage Recurrent	1,122,316
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

1. NDPIII Macroeconomic Strategy and Framework	i. Produced the March, April and May 2019 economic updates (11 monthly economic updates)	Item	Spent
2. Bi-annual pulse of the economy reports	ii. Started on drafting the FY 2018/19 Pulse of the Economy report	211103 Allowances (Inc. Casuals, Temporary)	15,647
3. Monthly Economic Update reports		211104 Statutory salaries	64,628
		212101 Social Security Contributions	6,463
		213001 Medical expenses (To employees)	3,839
		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
		222001 Telecommunications	1,560
		227004 Fuel, Lubricants and Oils	7,059

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Preparation of 12th (June FY 2018/19) economic update			
		Total	140,130
		Wage Recurrent	64,628
		Non Wage Recurrent	75,503
		AIA	0
		Total For SubProgramme	140,130
		Wage Recurrent	64,628
		Non Wage Recurrent	75,503
		AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

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

1. Global, Regional and National planning agenda coordinated	i. Attended the Leas Developed Countries (LDCs) Strategy in UK	ii. Attended the ICLD Local Democracy Academy was held in UMEA, Sweden	Item	Spent
			211104 Statutory salaries	534,107
			212101 Social Security Contributions	53,122
			213001 Medical expenses (To employees)	19,500
			213004 Gratuity Expenses	159,367
			221001 Advertising and Public Relations	31,095
			221009 Welfare and Entertainment	492
			221011 Printing, Stationery, Photocopying and Binding	43,382
			222001 Telecommunications	10,620
			225001 Consultancy Services- Short term	7,545
			227001 Travel inland	43

Reasons for Variation in performance

No variations

	Total	859,274
	Wage Recurrent	534,107
	Non Wage Recurrent	325,167
	AIA	0
	Total For SubProgramme	859,274
	Wage Recurrent	534,107
	Non Wage Recurrent	325,167
	AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: 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. Audit reports and management strategy	Produced Q3 audit report	Item	Spent
		211104 Statutory salaries	95,017
		221002 Workshops and Seminars	1,000
		221017 Subscriptions	3,000
		227001 Travel inland	1,544

Reasons for Variation in performance

Producing Q4 report

Total	100,561
Wage Recurrent	95,017
Non Wage Recurrent	5,544
AIA	0
Total For SubProgramme	100,561
Wage Recurrent	95,017
Non Wage Recurrent	5,544
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

1. Final Accounts	1. prepared q3 financial report	Item	Spent
2. Board of Survey Report		211103 Allowances (Inc. Casuals, Temporary)	11,500
		211104 Statutory salaries	80,360
		212101 Social Security Contributions	9,157
		213001 Medical expenses (To employees)	3,700
		213004 Gratuity Expenses	25,008
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	3,530
		221011 Printing, Stationery, Photocopying and Binding	2,245
		221017 Subscriptions	534
		222001 Telecommunications	3,560
		227001 Travel inland	2,654
		227002 Travel abroad	5,794
		227004 Fuel, Lubricants and Oils	8,540
		228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

None

Total	161,182
Wage Recurrent	80,360
Non Wage Recurrent	80,822
AIA	0

Vote:108 National Planning Authority

QUARTER 4: 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 For SubProgramme	161,182
		Wage Recurrent	80,360
		Non Wage Recurrent	80,822
		AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

		Item	Spent
1. New Staff recruited	Drafted the function analysis for NPA		
2. Staff motivated through welfare initiatives		211103 Allowances (Inc. Casuals, Temporary)	80,438
3. Staff Performance Management, Training and Development undertaken		211104 Statutory salaries	407,961
		212101 Social Security Contributions	37,593
		212201 Social Security Contributions	14,763
		213001 Medical expenses (To employees)	17,791
		213004 Gratuity Expenses	131,285
		221001 Advertising and Public Relations	14,514
		221002 Workshops and Seminars	22,439
		221003 Staff Training	60,000
		221007 Books, Periodicals & Newspapers	11,089
		221009 Welfare and Entertainment	32,870
		221010 Special Meals and Drinks	16,298
		221011 Printing, Stationery, Photocopying and Binding	8,690
		221017 Subscriptions	6,655
		221020 IPPS Recurrent Costs	3,900
		222001 Telecommunications	28,350
		222002 Postage and Courier	3,024
		223004 Guard and Security services	16,200
		223005 Electricity	18,000
		223006 Water	4,000
		225001 Consultancy Services- Short term	11,000
		227004 Fuel, Lubricants and Oils	60,810
		228001 Maintenance - Civil	21,625
		228002 Maintenance - Vehicles	34,576
		228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

No variations

Total	1,065,469
Wage Recurrent	407,961
Non Wage Recurrent	657,508
AIA	0

Vote:108 National Planning Authority

QUARTER 4: 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 For SubProgramme	1,065,469
		Wage Recurrent	407,961
		Non Wage Recurrent	657,508
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

		Item	Spent
1. Final Draft Annual Corporate Report FY2017/18	1. Drafted the Function analysis concept note	211103 Allowances (Inc. Casuals, Temporary)	6,625
1. BFP and MPS for FY2019/20 and Quarterly Progress Reports FY2018/19	2. Prepared the Final NPA Budget for FY 2019/20	221002 Workshops and Seminars	2,500
	3. Prepared the PSM NDPIII programme	221011 Printing, Stationery, Photocopying and Binding	5,341

Reasons for Variation in performance

No variations

Total	14,466
Wage Recurrent	0
Non Wage Recurrent	14,466
AIA	0
Total For SubProgramme	14,466
Wage Recurrent	0
Non Wage Recurrent	14,466
AIA	0

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Planning House Refurbished	Painting of NPA House	312101 Non-Residential Buildings	270,694

Reasons for Variation in performance

No variations

Total	270,694
GoU Development	270,694
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
1. 3 Field Vehicles procured	No vehicle procured		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1. Biometric machines and CTV Cameras installed	No CCTV camera procured	Item	Spent
		312211 Office Equipment	38,760
<i>Reasons for Variation in performance</i>			
CCTV cameras not bought			
		Total	38,760
		GoU Development	38,760
		External Financing	0
		AIA	0
		Total For SubProgramme	309,455
		GoU Development	309,455
		External Financing	0
		AIA	0
		GRAND TOTAL	6,278,202
		Wage Recurrent	2,119,540
		Non Wage Recurrent	3,849,207
		GoU Development	309,455
		External Financing	0
		AIA	0