

Vote:108 National Planning Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.911	2.311	2.294	25.9%	25.7%	99.3%
	Non Wage	20.242	4.920	4.495	24.3%	22.2%	91.4%
Dev't.	GoU	4.414	1.187	0.232	26.9%	5.3%	19.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		33.567	8.419	7.021	25.1%	20.9%	83.4%
Total GoU+Ext Fin (MTEF)		33.567	8.419	7.021	25.1%	20.9%	83.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		33.567	8.419	7.021	25.1%	20.9%	83.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		33.567	8.419	7.021	25.1%	20.9%	83.4%
Total Vote Budget Excluding Arrears		33.567	8.419	7.021	25.1%	20.9%	83.4%

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	7.53	1.89	1.82	25.1%	24.2%	96.6%
Program: 1326 Development Performance	9.79	2.46	2.30	25.1%	23.5%	93.7%
Program: 1327 General Management, Administration and Corporate Planning	16.25	4.07	2.89	25.1%	17.8%	71.1%
Total for Vote	33.57	8.42	7.02	25.1%	20.9%	83.4%

Matters to note in budget execution

- 1.Limited office space
2. Inadequate funds to execute NPA planned outputs
3. Emerging demands and stakeholder's expectations beyond the capacity of NPA

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	
0.047 Bn Shs	<i>SubProgram/Project :08 Sector Planning</i>

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Reason: Delayed invoicing and submission of accountability	
<i>Items</i>	
38,474,864.000 UShs	227001 Travel inland
Reason: Delayed submission of accountability	
8,500,000.000 UShs	221003 Staff Training
Reason: Delayed invoicing	
0.013 Bn Shs	SubProgram/Project :09 Local Government Planning
Reason: Funds were encumbered for payment	
<i>Items</i>	
10,952,928.000 UShs	227002 Travel abroad
Reason: Delayed invoicing by the travel agent	
2,125,000.000 UShs	227001 Travel inland
Reason: Delayed request for funds	
Program 1326 Development Performance	
0.013 Bn Shs	SubProgram/Project :05 ICT
Reason: Funds were committed for payment	
<i>Items</i>	
7,622,501.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed request for payment by service provider	
5,246,360.000 UShs	227002 Travel abroad
Reason: Delayed request for payment by travel agent	
600,000.000 UShs	227001 Travel inland
Reason: Delayed invoicing by service provider	
0.051 Bn Shs	SubProgram/Project :06 Governance
Reason: Funds were committed for payment	
<i>Items</i>	
45,928,640.000 UShs	227002 Travel abroad
Reason: Delayed invoicing by the service provider	
4,964,831.000 UShs	221001 Advertising and Public Relations
Reason: Delayed invoicing by service provider	
0.029 Bn Shs	SubProgram/Project :10 Research and Innovations
Reason: Funds were committed for payment	
<i>Items</i>	
15,000,000.000 UShs	227002 Travel abroad

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Reason: Delayed procurement process		
10,600,000.000 UShs	221005	Hire of Venue (chairs, projector, etc)
Reason: Delayed invoicing by the service provider		
2,221,739.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Delayed invoicing by service provider		
1,100,000.000 UShs	227001	Travel inland
Reason: Delayed invoicing for payment of fuel		
0.011 Bn Shs	SubProgram/Project :11 Monitoring and Evaluations	
Reason: Funds committed for payment		
Items		
10,505,858.000 UShs	212101	Social Security Contributions
Reason: Funds were committed for payment		
0.047 Bn Shs	SubProgram/Project :12 Macroeconomics	
Reason: Funds were committed for payment		
Items		
24,725,000.000 UShs	221003	Staff Training
Reason: Delayed invoicing by the travel agent		
13,812,800.000 UShs	212101	Social Security Contributions
Reason: Funds were committed for payment		
3,350,000.000 UShs	227001	Travel inland
Reason: Delayed invoicing by the service provider		
3,064,200.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Delayed request for funds		
2,000,000.000 UShs	221005	Hire of Venue (chairs, projector, etc)
Reason: Delayed request for funds		
Program 1327 General Management, Administration and Corporate Planning		
0.029 Bn Shs	SubProgram/Project :01 Head Quarters	
Reason: Funds were committed for payment		
Items		
15,301,001.000 UShs	221001	Advertising and Public Relations
Reason: Delayed invoicing by the service provider		
13,365,894.000 UShs	212201	Social Security Contributions
Reason: Funds were committed for payment		
0.001 Bn Shs	SubProgram/Project :02 Internal Audit Department	

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Reason: Funds were committed for payment	
<i>Items</i>	
1,056,440.000 UShs	221009 Welfare and Entertainment
Reason: Funding were committed for	
0.003 Bn Shs	<i>SubProgram/Project :03 Finance</i>
Reason: Funds were committed for payment	
<i>Items</i>	
2,800,000.000 UShs	221003 Staff Training
Reason: Delayed payment	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed request for funds by the service provider	
0.148 Bn Shs	<i>SubProgram/Project :04 Human Resource and Administration</i>
Reason: Funds were committed for payment	
<i>Items</i>	
38,016,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed request for payment by the service provider	
33,532,500.000 UShs	221003 Staff Training
Reason: Delayed request for funds by the service provider	
19,643,700.000 UShs	221004 Recruitment Expenses
Reason: Delayed request for payment by the contracted firm	
19,200,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
14,595,000.000 UShs	212201 Social Security Contributions
Reason: Funds were committed for payment	
0.007 Bn Shs	<i>SubProgram/Project :13 Corporate Planning</i>
Reason: Funds were committed for payment	
<i>Items</i>	
6,125,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed request for payment	
1,119,723.000 UShs	227001 Travel inland
Reason: Delayed request for payment	
0.931 Bn Shs	<i>SubProgram/Project :0361 National Planning Authority</i>
Reason:	
<i>Items</i>	

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800,000,000.000 UShs	312201 Transport Equipment
Reason:	
72,607,599.000 UShs	312203 Furniture & Fixtures
Reason:	
38,403,995.000 UShs	312101 Non-Residential Buildings
Reason:	
9,735,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
5,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
<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 2019/20	Actuals By END Q1
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	25%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	25%
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 2019/20	Actuals By END Q1
Proportion of NPA Research papers informing policies	Percentage	75%	25%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	25%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	100%	25%
Programme : 27 General Management, Administration and Corporate Planning			

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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 2019/20	Actuals By END Q1
Percentage of outputs in the Strategic Plan delivered	Percentage	85%	25%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	60

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Production of the Human Resource plan 2020/21-2024/25
2. Production of NDP III 2020/21-2024/25
3. Production of the draft NPA strategic plan 2020/21-2024/25
4. Holding the 10th NDPF
5. Preparing the BFP FY 2020/21
6. Production of the NPA annual corporate report FY 2018/19
7. Holding NPA staff retreat and budget conference
8. Production of NDR FY 2018/19
9. Evaluation of the Decentralization policy data collection
10. Holding a planning conference

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	7.53	1.89	1.82	25.1%	24.2%	96.6%
<i>Class: Outputs Provided</i>	<i>7.53</i>	<i>1.89</i>	<i>1.82</i>	<i>25.1%</i>	<i>24.2%</i>	<i>96.6%</i>
132501 Functional Planning Systems and Frameworks/Plans	3.26	0.81	0.81	24.9%	24.8%	99.5%
132502 Strengthening Planning capacity at National and LG Levels	4.26	1.08	1.01	25.2%	23.8%	94.3%
Program 1326 Development Performance	9.79	2.46	2.30	25.1%	23.5%	93.7%
<i>Class: Outputs Provided</i>	<i>9.79</i>	<i>2.46</i>	<i>2.30</i>	<i>25.1%</i>	<i>23.5%</i>	<i>93.7%</i>
132601 Functional Think Tank	9.79	2.46	2.30	25.1%	23.5%	93.7%
Program 1327 General Management, Administration and Corporate Planning	16.25	4.07	2.89	25.1%	17.8%	71.1%
<i>Class: Outputs Provided</i>	<i>12.43</i>	<i>2.99</i>	<i>2.75</i>	<i>24.1%</i>	<i>22.1%</i>	<i>91.7%</i>
132701 Finance and Administrative Support Services	6.05	1.57	1.37	25.9%	22.7%	87.7%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	5.78	1.32	1.29	22.8%	22.3%	97.7%
132705 Functional Planning Systems and Frameworks/Plans	0.20	0.02	0.02	10.0%	7.5%	75.0%
132719 Human Resource Management Services	0.40	0.09	0.07	22.5%	17.6%	78.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	3.81	1.08	0.15	28.2%	3.9%	13.7%
132772 Government Buildings and Administrative Infrastructure	0.42	0.05	0.01	11.7%	2.6%	22.2%
132775 Purchase of Motor Vehicles and Other Transport Equipment	2.89	0.80	0.00	27.7%	0.0%	0.0%
132776 Purchase of Office and ICT Equipment, including Software	0.20	0.11	0.09	54.5%	44.9%	82.2%
132778 Purchase of Office and Residential Furniture and Fittings	0.30	0.12	0.05	40.0%	15.8%	39.5%
Total for Vote	33.57	8.42	7.02	25.1%	20.9%	83.4%

Table V3.2: 2019/20 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	29.75	7.34	6.87	24.7%	23.1%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	2.02	0.50	0.50	24.9%	24.6%	99.0%
211104 Statutory salaries	8.91	2.31	2.29	25.9%	25.7%	99.3%
212101 Social Security Contributions	0.83	0.22	0.20	27.0%	24.1%	89.1%
212201 Social Security Contributions	0.16	0.04	0.01	25.0%	8.0%	31.8%
213001 Medical expenses (To employees)	0.71	0.18	0.18	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.05	0.03	25.0%	14.4%	57.7%
213004 Gratuity Expenses	2.65	0.45	0.45	17.1%	17.1%	100.0%
221001 Advertising and Public Relations	0.32	0.07	0.05	21.8%	15.2%	69.7%
221002 Workshops and Seminars	2.53	0.64	0.63	25.1%	24.8%	98.8%
221003 Staff Training	0.64	0.17	0.09	25.7%	14.1%	54.6%
221004 Recruitment Expenses	0.06	0.03	0.01	50.0%	16.9%	33.7%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.06	0.02	25.0%	6.0%	24.1%
221009 Welfare and Entertainment	1.19	0.29	0.28	24.0%	23.9%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.19	0.16	22.7%	19.3%	85.0%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	99.3%	99.3%
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.19	0.05	0.05	25.0%	24.7%	99.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.04	0.04	0.03	100.0%	86.2%	86.2%
223004 Guard and Security services	0.12	0.03	0.03	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	24.7%	98.9%
225001 Consultancy Services- Short term	2.73	0.69	0.69	25.1%	25.1%	100.0%

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226002 Licenses	0.09	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.95	0.24	0.19	25.1%	19.8%	79.0%
227002 Travel abroad	2.72	0.64	0.55	23.4%	20.3%	86.4%
227004 Fuel, Lubricants and Oils	1.08	0.33	0.32	30.4%	29.9%	98.4%
228002 Maintenance - Vehicles	0.26	0.07	0.07	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	3.81	1.08	0.15	28.2%	3.9%	13.7%
312101 Non-Residential Buildings	0.42	0.05	0.01	11.7%	2.6%	22.2%
312201 Transport Equipment	2.89	0.80	0.00	27.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.12	0.05	40.0%	15.8%	39.5%
312213 ICT Equipment	0.20	0.11	0.09	54.5%	44.9%	82.2%
Total for Vote	33.57	8.42	7.02	25.1%	20.9%	83.4%

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	7.53	1.89	1.82	25.1%	24.2%	96.6%
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.26	0.81	0.81	24.9%	24.8%	99.5%
08 Sector Planning	3.21	0.81	0.76	25.3%	23.8%	94.2%
09 Local Government Planning	1.06	0.26	0.25	25.0%	23.6%	94.6%
Program 1326 Development Performance	9.79	2.46	2.30	25.1%	23.5%	93.7%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.69	0.17	0.16	25.0%	23.0%	91.9%
06 Governance	4.72	1.14	1.09	24.2%	23.1%	95.5%
10 Research and Innovations	0.79	0.27	0.24	34.1%	30.5%	89.2%
11 Monitoring and Evaluations	2.08	0.51	0.49	24.4%	23.8%	97.6%
12 Macroeconomics	1.52	0.37	0.32	24.3%	21.1%	86.9%
Program 1327 General Management, Administration and Corporate Planning	16.25	4.07	2.89	25.1%	17.8%	71.1%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	5.78	1.32	1.29	22.8%	22.3%	97.7%
02 Internal Audit Department	0.74	0.17	0.17	23.0%	22.8%	99.2%
03 Finance	0.69	0.21	0.20	30.8%	29.7%	96.4%
04 Human Resource and Administration	4.17	1.10	0.94	26.3%	22.6%	85.7%
13 Corporate Planning	0.46	0.09	0.06	19.1%	13.4%	70.0%
<i>Development Projects</i>						
0361 National Planning Authority	4.41	1.19	0.23	26.9%	5.3%	19.6%
Total for Vote	33.57	8.42	7.02	25.1%	20.9%	83.4%

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 1: 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	US\$ 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			
10 Year NDP and 5 year NDPIII Produced	1. Held the NDPIII drafting team retreat between 14th August and 13th September	Item	Spent
Development Planning Strategic partnerships	2. Completed production of the zero draft of the NDPIII	211103 Allowances (Inc. Casuals, Temporary)	23,940
Finalization, Printing and dissemination of the 10 Year NHRP		211104 Statutory salaries	123,113
	1. Reviewed the SDG Gap Analysis Report and Submitted Comments to the consultant/UNDP	212101 Social Security Contributions	12,311
	2. Held another teleconference with the Millennium Institution on Commencing the modeling process;	213001 Medical expenses (To employees)	5,853
	• Presented the list of the nominated trainees for the iSDG System Dynamics model	213004 Gratuity Expenses	36,934
	3. Reviewed the Millennium Institute inception report submitted to UNECA for initial payment.	221002 Workshops and Seminars	246,672
		221009 Welfare and Entertainment	5,314
		222001 Telecommunications	1,440
		225001 Consultancy Services- Short term	242,250
		227001 Travel inland	87,192
		227002 Travel abroad	14,467
		227004 Fuel, Lubricants and Oils	10,670
	1. Prepared a paper on the situation analysis of the supply, demand and labour market key indicators as a guide to projections and a basis for the development of the NHRP		
	2. Reviewed and improved the background paper on education financing paper with the view of using the details in the draft NHRP.		
	3. Drafted a concept note on skills needs assessment for the agriculture and education sectors		
	4. Developed a draft structure for the 5-year National Human Resource Development Plan (NHRP).		
	5. Reviewed and developed a draft background paper on global and national economic growth and employment to inform the National Human Resource Plan		
	6. Drafted a background paper on adjusting fees for immigration services of entry permits, passes and other related matters in Uganda as requested by PEC		
Reasons for Variation in performance			
NDPIII still on going			
Production of 10 year NHRP process is on going			
Still in collaboration with Development planning strategic partnerships			
Total			810,156
Wage Recurrent			123,113

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QUARTER 1: 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	US\$ Thousand
		Non Wage Recurrent	687,043
		AIA	0
		Total For SubProgramme	810,156
		Wage Recurrent	123,113
		Non Wage Recurrent	687,043
		AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Sectors' validation of NDPIII carried out
GKMA Development Strategy Finalised
Review of integration of Crosscutting issues into the NDPs (Population, ECD, Gender, Youth, Social protection, nutrition, disability, culture, HIV/AIDS) National, Regional and global meetings (ICPD, CSW, Health & Nutrition Conferences, Women's day, Labour Day, Population day, Int. Conference in Education) attended
Integrating and aligning crosscutting issues in sector plans to NDPIII (Climate change, Environment and Greening NDPIII)
Regional Energy Demand Forecast
Provide technical support to sectors in project design, development and implementation
Support MDAs in Health, Education and Social development sectors in development of SDPs, SPs , and projects in priority areas

1. Conducted Data analysis for ECD thematic areas
2. Developed the draft report reviews for ECD thematic study.
3. Held meetings with the resources persons and provided technical support to Resource Persons in Analysis of ECD data.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,745
211104 Statutory salaries	386,415
212101 Social Security Contributions	38,642
213001 Medical expenses (To employees)	17,558
213004 Gratuity Expenses	115,925
221002 Workshops and Seminars	38,300
221003 Staff Training	12,000
221009 Welfare and Entertainment	15,192
222001 Telecommunications	4,750
225001 Consultancy Services- Short term	25,000
227001 Travel inland	16,850
227002 Travel abroad	34,475
227004 Fuel, Lubricants and Oils	37,514

Reasons for Variation in performance

No variations
Not yet done
Yet to be carried out

Total	764,365
Wage Recurrent	386,415
Non Wage Recurrent	377,950
AIA	0
Total For SubProgramme	764,365
Wage Recurrent	386,415
Non Wage Recurrent	377,950
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

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QUARTER 1: 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	US\$ Thousand
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Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Capacity for decentralized planning strengthened Local Government Development plans (LGDPs) and Budgets aligned to the NDPIII	1. Participated in LG budget consultation meetings 2. Reviewed LG planning Guidelines	Item	Spent
		211104 Statutory salaries	79,950
		212101 Social Security Contributions	7,995
		213001 Medical expenses (To employees)	2,926
		213004 Gratuity Expenses	23,985
		221002 Workshops and Seminars	78,750
		221009 Welfare and Entertainment	2,532
		222001 Telecommunications	780
		225001 Consultancy Services- Short term	42,750
		227001 Travel inland	2,600
		227002 Travel abroad	2,172
		227004 Fuel, Lubricants and Oils	5,433

Reasons for Variation in performance

-Yet to provide technical support to LGs to develop LGDPs
Non was attended

Total	249,873
Wage Recurrent	79,950
Non Wage Recurrent	169,923
AIA	0
Total For SubProgramme	249,873
Wage Recurrent	79,950
Non Wage Recurrent	169,923
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: 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	US\$ Thousand
A functional National Spatial Data Infrastructure (UGSDI) developed and operationalised Functional Internal ICT system (Administration)	1. Engaged the Cabinet Secretariat on the final RIA report for functional National Spatial Data Infrastructure (UGSDI) 2. Received and updated GIS data from National Forestry Authority 3. Digitized and developed maps for NDP III Core Project and shared with the Core Project Team and the NDP III Core Team. 1. Initiated the process to transfer NPA systems (HRMIS, ELibrary, Records system) to the national data centre; 2. Undertook continuous upgrade of the NPA HRMIS;	Item	Spent
		211104 Statutory salaries	68,475
		212101 Social Security Contributions	6,848
		213001 Medical expenses (To employees)	2,926
		213004 Gratuity Expenses	20,543
		221003 Staff Training	8,040
		221008 Computer supplies and Information Technology (IT)	4,940
		221009 Welfare and Entertainment	3,782
		222001 Telecommunications	780
		225001 Consultancy Services- Short term	27,500
		227002 Travel abroad	8,754
		227004 Fuel, Lubricants and Oils	6,380

Reasons for Variation in performance

RIA report for functional National Spatial Data Infrastructure (UGSDI) yet to be finalized
Routinely done

Total	158,967
Wage Recurrent	68,475
Non Wage Recurrent	90,492
AIA	0
Total For SubProgramme	158,967
Wage Recurrent	68,475
Non Wage Recurrent	90,492
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

National Planning Authority

QUARTER 1: 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	US\$ Thousand
African Peer Review Mechanism (APRM) Progress Assessment Report Production and reporting on Human Rights under CAT,CEDAW, ACHPR, ICCPR Support to foreign Missions strategic plans	1. Drafted the African Peer Review Mechanism (APRM) Progress Assessment Report FY 2018/19	Item	Spent
	2. Disseminated the Second Self Country Assessment Report in Western and Eastern regions	211103 Allowances (Inc. Casuals, Temporary)	171,045
	Validated the state of reports on the International Covenant on Civil and Political Rights and the Convention Against Torture	211104 Statutory salaries	274,213
		212101 Social Security Contributions	11,096
		213001 Medical expenses (To employees)	5,853
		213004 Gratuity Expenses	33,289
		221001 Advertising and Public Relations	13,910
		221002 Workshops and Seminars	180,750
		221009 Welfare and Entertainment	4,538
		221011 Printing, Stationery, Photocopying and Binding	105,606
		222001 Telecommunications	2,048
		225001 Consultancy Services- Short term	78,750
		227001 Travel inland	30,830
		227002 Travel abroad	174,576
		227004 Fuel, Lubricants and Oils	1,825

Reasons for Variation in performance

No variation
Not yet done
Still on going

Total	1,088,329
Wage Recurrent	274,213
Non Wage Recurrent	814,116
AIA	0
Total For SubProgramme	1,088,329
Wage Recurrent	274,213
Non Wage Recurrent	814,116
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: 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	US\$ Thousand
Implement the Development Planning Research Agenda NDP Policy Papers and corresponding PEC papers produced 3 Public Policy Forums organized	1. Drafted a PEC paper on "Addressing the affordable housing deficit"; 2. Prepared the following Policy Briefs on the UPE Evaluation including; Financing and Costing of the UPE Policy and Education Modelling and Forecasting; 4. Prepared the synthesis report on the same; 5. Drafted two policy briefs on Neonatal Mortality and Cure Hospital;	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 44,500 166,764 8,338 3,902 300 3,376 1,778 1,073 9,680

Reasons for Variation in performance

No finalized PEC paper yet.
Not organised
Still in Draft form

Total	239,710
Wage Recurrent	166,764
Non Wage Recurrent	72,946
AIA	0
Total For SubProgramme	239,710
Wage Recurrent	166,764
Non Wage Recurrent	72,946
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Certificate of Compliance for FY2019/20 AB Evaluation of one programme (Decentralization Policy) NDPIII Implementation Strategy National Development reports, FY2018/19 NDPIII Cost Implementation Matrix and MTEF NDPIII M&E Strategy	Prepared LG CoC reports 1. Procurement Processes for a consultant kick started 2. Issued Requests for Quotations (RFQs) for Decentralization Policy Evaluation 3. Evaluated Proposals for Decentralization Policy Evaluation Draft NDR for FY 2018/19 1. Drafted the NDPIII higher level Results Framework (Theme, Goal and Objectives) 2. Embarked on mapping the NPD3 program results to the current PBS	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,875 112,515 746 4,877 33,755 41,000 4,220 11,750 968 234,675 30,310 10,552
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Reasons for Variation in performance

Vote:108

National Planning Authority

QUARTER 1: 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	US\$ Thousand
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Data collection not yet done
FY 2018/19 not yet finalized
Not yet costed
Yet to be done

Total	494,242
Wage Recurrent	112,515
Non Wage Recurrent	381,727
AIA	0
Total For SubProgramme	494,242
Wage Recurrent	112,515
Non Wage Recurrent	381,727
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Periodic Economic Updates and assessments of the economy Conducted Regional and Global Engagement in modelling and Macroeconomic Management Strengthened NDPIII and 10-year NDP drafted	Drafted the July and August monthly economic updates Participated in the review of background information in preparation for the 29th and 30th Sectoral Council of Ministers of the EAC Affairs and planning which was held at MEACA 1. Finalized the calibration of the NDPIII and 10-year macro models with the new SAM for Uganda under the technical inter-agency committee. 2. Finalized the Macroeconomic Database for NDPIII	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	48,246
		211104 Statutory salaries	138,128
		213001 Medical expenses (To employees)	7,804
		213004 Gratuity Expenses	41,438
		221002 Workshops and Seminars	14,875
		221008 Computer supplies and Information Technology (IT)	686
		221009 Welfare and Entertainment	7,002
		221011 Printing, Stationery, Photocopying and Binding	1,700
		222001 Telecommunications	1,483
		225001 Consultancy Services- Short term	34,138
		227001 Travel inland	1,950
		227002 Travel abroad	10,086
		227004 Fuel, Lubricants and Oils	14,347

Reasons for Variation in performance

More regional and global engagements to participate in.
NDP III production process is still on.
September economic updates not yet produced

Total	321,882
Wage Recurrent	138,128
Non Wage Recurrent	183,754
AIA	0
Total For SubProgramme	321,882
Wage Recurrent	138,128

Vote:108

National Planning Authority

QUARTER 1: 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	US\$ Thousand
		Non Wage Recurrent	183,754
		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

Professional and strategic policy International Conferences attended Participation in professional and strategic policy National conferences and meetings undertaken Operational and technical support to the Executive and top management offices rendered	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	109,446
	211104 Statutory salaries	578,322
	212101 Social Security Contributions	61,245
	212201 Social Security Contributions	13,050
	221001 Advertising and Public Relations	33,379
	221009 Welfare and Entertainment	55,780
	222001 Telecommunications	26,460
	227001 Travel inland	13,740
	227002 Travel abroad	280,544
	227004 Fuel, Lubricants and Oils	115,296

Reasons for Variation in performance

Total	1,287,261
Wage Recurrent	578,322
Non Wage Recurrent	708,939
AIA	0
Total For SubProgramme	1,287,261
Wage Recurrent	578,322
Non Wage Recurrent	708,939
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 1: 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	US\$ Thousand
Risk Management and Internal Controls awareness: Improvement in compliance Risk Management processes and Internal Control System	1. Prepared and submitted Internal Audit Annual Workplan to the Audit & Risk Management Committee and to office of the IAG-MoFPED	Item	Spent
		211104 Statutory salaries	101,443
		212101 Social Security Contributions	10,144
	2. Prepared and submitted Internal Audit Report on Financial Management to the Audit & Risk Management Committee, E.D and to the Office of IAG-MoFPED	213001 Medical expenses (To employees)	5,853
		213004 Gratuity Expenses	30,433
		221002 Workshops and Seminars	1,000
	3. Made a Presentation to the Audit & Risk Management Committee and to the Board the concept and need of Integrated Risk Management. Risk Management Documents were approved by the Board	221009 Welfare and Entertainment	4,008
		222001 Telecommunications	1,260
		227001 Travel inland	1,260
		227004 Fuel, Lubricants and Oils	12,147

Reasons for Variation in performance

No variation

Total	167,548
Wage Recurrent	101,443
Non Wage Recurrent	66,105
AIA	0
Total For SubProgramme	167,548
Wage Recurrent	101,443
Non Wage Recurrent	66,105
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Statutory Accounts and Reports produced	FY 2018/19 statutory accounts and reports produced	Item	Spent
Coordination of budget implementation		211103 Allowances (Inc. Casuals, Temporary)	9,503
Capacity Building		211104 Statutory salaries	82,500
		212101 Social Security Contributions	8,250
		213001 Medical expenses (To employees)	3,902
		213004 Gratuity Expenses	24,750
		221003 Staff Training	200
		221009 Welfare and Entertainment	3,376
		221016 IFMS Recurrent costs	35,700
		222001 Telecommunications	1,280
		227001 Travel inland	2,470
		227002 Travel abroad	24,930
		227004 Fuel, Lubricants and Oils	7,927

Reasons for Variation in performance

No variation

Not yet undertaken

Vote:108 National Planning Authority

QUARTER 1: 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	US\$ Thousand
		Total	204,788
		Wage Recurrent	82,500
		Non Wage Recurrent	122,288
		AIA	0
		Total For SubProgramme	204,788
		Wage Recurrent	82,500
		Non Wage Recurrent	122,288
		AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Managing and maintaining Staff Occupational Health, Safety, staff exits (Retirement, resignation and death) Staff Recruitment (contract staff, Graduate Trainees, Resident Consultants) Management of salaries, Payroll and benefits, Management Clean and Healthy Office Environment Maintained Staff Retreat for assessing progress and laying institutional strategies Staff Training and Development Utilities and property rates paid Journal, periodical and publications procured Provision of stationery and printing services for execution of NPA functions Renovation, maintenance and repairs	Staff requiring special health attention were helped Internally and externally advertised vacant positions All staff salaries and other entitlements paid All garbage collected All newspapers and periodicals procured as planned All quarter one stationary materials were procured Minor renovation, maintenance and repair were done on the sewage system	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,690
		211104 Statutory salaries	165,083
		212101 Social Security Contributions	33,017
		213001 Medical expenses (To employees)	115,452
		213002 Incapacity, death benefits and funeral expenses	26,200
		213004 Gratuity Expenses	93,310
		221001 Advertising and Public Relations	700
		221002 Workshops and Seminars	1,000
		221004 Recruitment Expenses	10,000
		221008 Computer supplies and Information Technology (IT)	9,859
		221009 Welfare and Entertainment	175,500
		221011 Printing, Stationery, Photocopying and Binding	32,350
		221012 Small Office Equipment	4,325
		222001 Telecommunications	4,140
		223002 Rates	34,467
		223004 Guard and Security services	28,800
		223005 Electricity	11,405
		223006 Water	4,056
		227001 Travel inland	300
		227004 Fuel, Lubricants and Oils	89,890
		228002 Maintenance - Vehicles	65,775

Reasons for Variation in performance

No variation
Not yet undertaken
Yet to be paid

Vote:108

National Planning Authority

QUARTER 1: 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	US\$ Thousand
		Total	940,318
		Wage Recurrent	165,083
		Non Wage Recurrent	775,235
		AIA	0
		Total For SubProgramme	940,318
		Wage Recurrent	165,083
		Non Wage Recurrent	775,235
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

NPA Annual Corporate Report FY 2018/19	NPA Corporate report FY 2018/19 finalized	Item	Spent
Retreat with law makers		211103 Allowances (Inc. Casuals, Temporary)	10,875
MPS and related instruments		211104 Statutory salaries	16,933
BFP FY 2020/21	Developed a road map for FY 2020/21	221002 Workshops and Seminars	25,551
NPA Strategic Plan III (2020/21-2024/25)	BFP and a Concept note for budget conference	221011 Printing, Stationery, Photocopying and Binding	8,250
Capacity building	Concept Note prepared to kick start the process		

Reasons for Variation in performance

Awaiting Executive board's approval
Handled under Human resource department
No yet done
Not yet done
Process is still on going

Total	61,609
Wage Recurrent	16,933
Non Wage Recurrent	44,676
AIA	0
Total For SubProgramme	61,609
Wage Recurrent	16,933
Non Wage Recurrent	44,676
AIA	0

Development Projects

Project: 0361 National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Function Analysis Report for NPA prepared	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	15,000

Reasons for Variation in performance

Vote:108

National Planning Authority

QUARTER 1: 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	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

- NPA Capacity Building Plan

Item	Spent
221003 Staff Training	70,000
221011 Printing, Stationery, Photocopying and Binding	265

Reasons for Variation in performance

Total	70,265
GoU Development	70,265
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

NPA House refurbished

Item	Spent
312101 Non-Residential Buildings	10,930

Reasons for Variation in performance

Total	10,930
GoU Development	10,930
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 motorcycles procured
 8 Board and management vehicles procured
 1 Mini bus procured

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Functional ICT platform

Item	Spent
312213 ICT Equipment	88,807

Reasons for Variation in performance

Vote:108

National Planning Authority

QUARTER 1: 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	88,807
		GoU Development	88,807
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture procured	Item	Spent
	312203 Furniture & Fixtures	47,392

Reasons for Variation in performance

	Total	47,392
	GoU Development	47,392
	External Financing	0
	AIA	0
Total For SubProgramme		232,395
	GoU Development	232,395
	External Financing	0
	AIA	0
GRAND TOTAL		7,021,442
	Wage Recurrent	2,293,852
	Non Wage Recurrent	4,495,195
	GoU Development	232,395
	External Financing	0
	AIA	0

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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. Consultant hired	1. Held the NDPIII drafting team retreat between 14th August and 13th September	211103 Allowances (Inc. Casuals, Temporary)	23,940
2. High level planning conference held, planning Call Circular	2. Completed production of the zero draft of the NDPIII	211104 Statutory salaries	123,113
3. Local government consultations and validations- selected participants		212101 Social Security Contributions	12,311
4. Costing PlansInternational collaborations and capacity building facilitatedOne (1) Background Studies to Support the development of the 10 Year National Human Resource Plan (NHRP)	1. Reviewed the SDG Gap Analysis Report and Submitted Comments to the consultant/UNDP	213001 Medical expenses (To employees)	5,853
	2. Held another teleconference with the Millennium Institution on Commencing the modeling process;	213004 Gratuity Expenses	36,934
	• Presented the list of the nominated trainees for the iSDG System Dynamics model	221002 Workshops and Seminars	246,672
	3. Reviewed the Millennium Institute inception report submitted to UNECA for initial payment.	221009 Welfare and Entertainment	5,314
		222001 Telecommunications	1,440
	1. Prepared a paper on the situation analysis of the supply, demand and labour market key indicators as a guide to projections and a basis for the development of the NHRP	225001 Consultancy Services- Short term	242,250
	2. Reviewed and improved the background paper on education financing paper with the view of using the details in the draft NHRP.	227001 Travel inland	87,192
	3. Drafted a concept note on skills needs assessment for the agriculture and education sectors	227002 Travel abroad	14,467
	4. Developed a draft structure for the 5-year National Human Resource Development Plan (NHRP).	227004 Fuel, Lubricants and Oils	10,670
	5. Reviewed and developed a draft background paper on global and national economic growth and employment to inform the National Human Resource Plan		
	6. Drafted a background paper on adjusting fees for immigration services of entry permits, passes and other related matters in Uganda as requested by PEC		

Reasons for Variation in performance

NDPIII still on going

Production of 10 year NHRP process is on going

Still in collaboration with Development planning strategic partnerships

Total	810,155
Wage Recurrent	123,113
Non Wage Recurrent	687,043

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	810,155
		Wage Recurrent	123,113
		Non Wage Recurrent	687,043
		AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Consultation workshops and Meetings and reports(Health, Education and Social Devt worker)GKMA Planners' Committee Meetings, Stakeholder EngagememtsMeetings and consultationsSupport sectors in project design and implementation through sector reviews, sector working groups and seminars1. Technical backstopping 2. MDA onsite support visits	Item	Spent
1. Conducted Data analysis for ECD thematic areas	211103 Allowances (Inc. Casuals, Temporary)	21,745
2. Developed the draft report reviews for ECD thematic study.	211104 Statutory salaries	386,415
3. Held meetings with the resources persons and provided technical support to Resource Persons in Analysis of ECD data.	212101 Social Security Contributions	38,642
	213001 Medical expenses (To employees)	17,558
	213004 Gratuity Expenses	115,925
	221002 Workshops and Seminars	38,300
	221003 Staff Training	12,000
	221009 Welfare and Entertainment	15,192
	222001 Telecommunications	4,750
	225001 Consultancy Services- Short term	25,000
	227001 Travel inland	16,850
	227002 Travel abroad	34,475
	227004 Fuel, Lubricants and Oils	37,514

Reasons for Variation in performance

No variations
Not yet done
Yet to be carried out

Total	764,365
Wage Recurrent	386,415
Non Wage Recurrent	377,950
AIA	0
Total For SubProgramme	764,365
Wage Recurrent	386,415
Non Wage Recurrent	377,950
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Attend global and regional meetings/training on Local Economic Development, SDGs, Common wealth Local Government Meetings1. Provide Quality Assurance of LGDPs to ensure they are in line with the NDPIII 2. Provide hands on technical support to LGs on development of LGDPs	1. Participated in LG budget consultation meetings 2. Reviewed LG planning Guidelines	Item 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 79,950 7,995 2,926 23,985 78,750 2,532 780 42,750 2,600 2,172 5,433
Reasons for Variation in performance			
-Yet to provide technical support to LGs to develop LGDPs Non was attended			
		Total	249,873
		Wage Recurrent	79,950
		Non Wage Recurrent	169,923
		AIA	0
		Total For SubProgramme	249,873
		Wage Recurrent	79,950
		Non Wage Recurrent	169,923
		AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

1. Development of technical standards and protocols for operationalization of the UGSDI Policy 2. Develop technical standards to govern data collection1. HRMIS maintenance and system upgrades 2. Procurement of computers, accessories and anti viruses	1. Engaged the Cabinet Secretariat on the final RIA report for functional National Spatial Data Infrastructure (UGSDI) 2. Received and updated GIS data from National Forestry Authority 3. Digitized and developed maps for NDP III Core Project and shared with the Core Project Team and the NDP III Core Team. 1. Initiated the process to transfer NPA systems (HRMIS, ELibrary, Records system) to the national data centre; 2. Undertook continuous upgrade of the NPA HRMIS;	Item 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 68,475 6,848 2,926 20,543 8,040 4,940 3,782 780 27,500 8,754 6,380
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Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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RIA report for functional National Spatial Data Infrastructure (UGSDI) yet to be finalized
Routinely done

Total	158,967
Wage Recurrent	68,475
Non Wage Recurrent	90,492
AIA	0
Total For SubProgramme	158,967
Wage Recurrent	68,475
Non Wage Recurrent	90,492
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

	Item	Spent
Producing the APRM Progress Assessment Report	1. Drafted the African Peer Review Mechanism (APRM) Progress Assessment Report FY 2018/19	211103 Allowances (Inc. Casuals, Temporary) 171,045
Holding regional consultation workshops on progress assessment report	2. Disseminated the Second Self Country Assessment Report in Western and Eastern regions	211104 Statutory salaries 274,213
Preparing APRM NGC Strategic Plan	Validated the state of reports on the International Covenant on Civil and Political Rights and the Convention Against Torture	212101 Social Security Contributions 11,096
Debriefing HE on APRM		213001 Medical expenses (To employees) 5,853
Holding National Validation workshops on progress assessment report		213004 Gratuity Expenses 33,289
Holding Consultation workshop with Judiciary and other stakeholders		221001 Advertising and Public Relations 13,910
Holding workshop to disseminate CRR - Country Review Report		221002 Workshops and Seminars 180,750
Holding Global and regional APRM engagements		221009 Welfare and Entertainment 4,538
Providing technical Support to foreign Missions to develop strategic plans		221011 Printing, Stationery, Photocopying and Binding 105,606
		222001 Telecommunications 2,048
		225001 Consultancy Services- Short term 78,750
		227001 Travel inland 30,830
		227002 Travel abroad 174,576
		227004 Fuel, Lubricants and Oils 1,825

Reasons for Variation in performance

No variation
Not yet done
Still on going

Total	1,088,328
Wage Recurrent	274,213
Non Wage Recurrent	814,116
AIA	0
Total For SubProgramme	1,088,328
Wage Recurrent	274,213
Non Wage Recurrent	814,116
AIA	0

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

		Item	Spent
1. Strengthen research capacity & establish research and publishing partnerships.	1. Drafted a PEC paper on “Addressing the affordable housing deficit”;	211103 Allowances (Inc. Casuals, Temporary)	44,500
1. Prepare and print relevant Policy Briefs.	2. Prepared the following Policy Briefs on the UPE Evaluation including: Financing and Costing of the UPE Policy and Education Modelling and Forecasting;	211104 Statutory salaries	166,764
2. Data collection and analysis1. Venue hire	4. Prepared the synthesis report on the same;	212101 Social Security Contributions	8,338
2. Engaging panelists and moderators	5. Drafted two policy briefs on Neonatal Mortality and Cure Hospital;	213001 Medical expenses (To employees)	3,902
3. Preparing invitations		221002 Workshops and Seminars	300
		221009 Welfare and Entertainment	3,376
		221011 Printing, Stationery, Photocopying and Binding	1,778
		222001 Telecommunications	1,073
		227004 Fuel, Lubricants and Oils	9,680

Reasons for Variation in performance

No finalized PEC paper yet.
Not organised
Still in Draft form

Total	239,710
Wage Recurrent	166,764
Non Wage Recurrent	72,946
AIA	0
Total For SubProgramme	239,710
Wage Recurrent	166,764
Non Wage Recurrent	72,946
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: 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. Development of NDPIII Sector Results and Reporting Framework1. LG data collected	Prepared LG CoC reports	Item	Spent
2. Data Programmed and entered	1. Procurement Processes for a consultant kick started	211103 Allowances (Inc. Casuals, Temporary)	8,875
3. Data Analysed and report	2. Issued Requests for Quotations (RFQs) for Decentralization Policy Evaluation	211104 Statutory salaries	112,515
Drafted NDPIII Costed Preparation of NDPIII Implementation Strategy	3. Evaluated Proposals for Decentralization Policy Evaluation	212101 Social Security Contributions	746
		213001 Medical expenses (To employees)	4,877
		213004 Gratuity Expenses	33,755
	Draft NDR for FY 2018/19	221002 Workshops and Seminars	41,000
		221009 Welfare and Entertainment	4,220
	1. Drafted the NDPIII higher level Results Framework (Theme, Goal and Objectives)	221011 Printing, Stationery, Photocopying and Binding	11,750
	2. Embarked on mapping the NPD3 program results to the current PBS	222001 Telecommunications	968
		225001 Consultancy Services- Short term	234,675
		227001 Travel inland	30,310
		227004 Fuel, Lubricants and Oils	10,552

Reasons for Variation in performance

Data collection not yet done
FY 2018/19 not yet finalized
Not yet costed
Yet to be done

Total	494,242
Wage Recurrent	112,515
Non Wage Recurrent	381,727
AIA	0
Total For SubProgramme	494,242
Wage Recurrent	112,515
Non Wage Recurrent	381,727
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: 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. Building the Financial Programming data base and consistent links of the four macro accounts in the data base1. Finalisation of the calibration of the NDPIII and 10 year macromodels with the new SAM for Uganda under the technical inter-agency committee.	Drafted the July and August monthly economic updates Participated in the review of background information in preparation for the 29th and 30th Sectoral Council of Ministers of the EAC Affairs and planning which was held at MEACA	Item	Spent
2. Final NDPIII and 10 year macroeconomic framework results produced by the inter-agency committee	1. Finalized the calibration of the NDPIII and 10-year macro models with the new SAM for Uganda under the technical inter-agency committee. 2. Finalized the Macroeconomic Database for NDPIII	211103 Allowances (Inc. Casuals, Temporary)	48,246
		211104 Statutory salaries	138,128
		213001 Medical expenses (To employees)	7,804
		213004 Gratuity Expenses	41,438
		221002 Workshops and Seminars	14,875
		221008 Computer supplies and Information Technology (IT)	686
		221009 Welfare and Entertainment	7,002
		221011 Printing, Stationery, Photocopying and Binding	1,700
		222001 Telecommunications	1,483
		225001 Consultancy Services- Short term	34,138
		227001 Travel inland	1,950
		227002 Travel abroad	10,086
		227004 Fuel, Lubricants and Oils	14,347

Reasons for Variation in performance

More regional and global engagements to participate in.
NDP III production process is still on.
September economic updates not yet produced

Total	321,882
Wage Recurrent	138,128
Non Wage Recurrent	183,754
AIA	0
Total For SubProgramme	321,882
Wage Recurrent	138,128
Non Wage Recurrent	183,754
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

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Attending professional and strategic policy international conferencesParticipating in professional and strategic policy National Conferences and meetingsFacilitation of Executive and Top Management offices		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	109,446
		211104 Statutory salaries	578,322
		212101 Social Security Contributions	61,245
		212201 Social Security Contributions	13,050
		221001 Advertising and Public Relations	33,379
		221009 Welfare and Entertainment	55,780
		222001 Telecommunications	26,460
		227001 Travel inland	13,740
		227002 Travel abroad	280,544
		227004 Fuel, Lubricants and Oils	115,296

Reasons for Variation in performance

Total	1,287,261
Wage Recurrent	578,322
Non Wage Recurrent	708,939
AIA	0
Total For SubProgramme	1,287,261
Wage Recurrent	578,322
Non Wage Recurrent	708,939
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Short term consultancy, subscriptions and bench marking	1. Prepared and submitted Internal Audit Annual Workplan to the Audit & Risk Management Committee and to office of the IAG-MoFPED 2. Prepared and submitted Internal Audit Report on Financial Management to the Audit & Risk Management Committee, E.D and to the Office of IAG-MoFPED 3. Made a Presentation to the Audit & Risk Management Committee and to the Board the concept and need of Integrated Risk Management. Risk Management Documents were approved by the Board	Item	Spent
		211104 Statutory salaries	101,443
		212101 Social Security Contributions	10,144
		213001 Medical expenses (To employees)	5,853
		213004 Gratuity Expenses	30,433
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	4,008
		222001 Telecommunications	1,260
		227001 Travel inland	1,260
		227004 Fuel, Lubricants and Oils	12,147

Reasons for Variation in performance

No variation

Total	167,548
Wage Recurrent	101,443
Non Wage Recurrent	66,105
AIA	0

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	167,548
		Wage Recurrent	101,443
		Non Wage Recurrent	66,105
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Consolidating and preparing of statutory accounts.Coordinating of budget implementation and holding consultative meetingsAttending refresher courses	FY 2018/19 statutory accounts and reports produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,503
		211104 Statutory salaries	82,500
		212101 Social Security Contributions	8,250
		213001 Medical expenses (To employees)	3,902
		213004 Gratuity Expenses	24,750
		221003 Staff Training	200
		221009 Welfare and Entertainment	3,376
		221016 IFMS Recurrent costs	35,700
		222001 Telecommunications	1,280
		227001 Travel inland	2,470
		227002 Travel abroad	24,930
		227004 Fuel, Lubricants and Oils	7,927

Reasons for Variation in performance

No variation
Not yet undertaken

Total	204,788
Wage Recurrent	82,500
Non Wage Recurrent	122,288
AIA	0
Total For SubProgramme	204,788
Wage Recurrent	82,500
Non Wage Recurrent	122,288
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Attending to special health and medical cases out side insurance scheme Advertising, long and short listing and interviews Facilitating IPPS and HC platform personnel and Transactions Office cleaning and garbage collection Management skills improvement certification course for managers, Heads of Units and supervisors Payment of property tax, utilities, subscriptions and courier services News papers and periodicals procured Procuring of stationary materials Renovating, maintaining and repairing	Staff requiring special health attention were helped Internally and externally advertised vacant positions All staff salaries and other entitlements paid All garbage collected All newspapers and periodicals procured as planned All quarter one stationary materials were procured Minor renovation, maintenance and repair were done on the sewage system	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 34,690 165,083 33,017 115,452 26,200 93,310 700 1,000 10,000 9,859 175,500 32,350 4,325 4,140 34,467 28,800 11,405 4,056 300 89,890 65,775

Reasons for Variation in performance

No variation
Not yet undertaken
Yet to be paid

Total	940,318
Wage Recurrent	165,083
Non Wage Recurrent	775,235
AIA	0
Total For SubProgramme	940,318
Wage Recurrent	165,083
Non Wage Recurrent	775,235
AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organizing a retreats with NPA stakeholders Production of NPA strategic Plan	NPA Corporate report FY 2018/19 finalized	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,875
		211104 Statutory salaries	16,933
Holding strategic planning meetings	Developed a road map for FY 2020/21 BFP and a Concept note for budget conference Concept Note prepared to kick start the process	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	25,551 8,250

Reasons for Variation in performance

Awaiting Executive board's approval
Handled under Human resource department
No yet done
Not yet done
Process is still on going

Total	61,608
Wage Recurrent	16,933
Non Wage Recurrent	44,676
AIA	0
Total For SubProgramme	61,608
Wage Recurrent	16,933
Non Wage Recurrent	44,676
AIA	0

Development Projects

Project: 0361 National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Data collection and Analysis Review of NPA mandate preparation of draft report	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,000
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Reasons for Variation in performance

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Conducting Human resource needs assessment Reviewing relevant documents Compiling the draft report	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	Spent 70,000 265
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Reasons for Variation in performance

Total	70,265
GoU Development	70,265

Vote:108

National Planning Authority

QUARTER 1: 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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of the Planning House - painting		Item	Spent
		312101 Non-Residential Buildings	10,930
<i>Reasons for Variation in performance</i>			
		Total	10,930
		GoU Development	10,930
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Board and staff vehicles procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
procurement of laptops for the staff		Item	Spent
		312213 ICT Equipment	88,807
<i>Reasons for Variation in performance</i>			
		Total	88,807
		GoU Development	88,807
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Tables, Cabins, selves and chairs procured.		Item	Spent
		312203 Furniture & Fixtures	47,392
<i>Reasons for Variation in performance</i>			
		Total	47,392
		GoU Development	47,392
		External Financing	0
		AIA	0
		Total For SubProgramme	232,395
		GoU Development	232,395
		External Financing	0

Vote:108

National Planning Authority

QUARTER 1: 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
		GRAND TOTAL	7,021,442
		Wage Recurrent	2,293,852
		Non Wage Recurrent	4,495,195
		GoU Development	232,395
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 2: 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
	221002 Workshops and Seminars	403	0	403
	227001 Travel inland	633	0	633
	227002 Travel abroad	2,758	0	2,758
	Total	3,794	0	3,794
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,794</i>	<i>0</i>	<i>3,794</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	8,500	0	8,500
	227001 Travel inland	38,475	0	38,475
	Total	46,975	0	46,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,975</i>	<i>0</i>	<i>46,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,125	0	2,125
	227002 Travel abroad	10,953	0	10,953
	227004 Fuel, Lubricants and Oils	1,193	0	1,193
	Total	14,271	0	14,271
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,271</i>	<i>0</i>	<i>14,271</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108

National Planning Authority

QUARTER 2: 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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Development Projects

Program: 26 Development Performance
Recurrent Programmes

Subprogram: 05 ICT
Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	460	0	460
	221008 Computer supplies and Information Technology (IT)	7,623	0	7,623
	227001 Travel inland	600	0	600
	227002 Travel abroad	5,246	0	5,246
	Total	13,929	0	13,929
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,929</i>	<i>0</i>	<i>13,929</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
	221001 Advertising and Public Relations	4,965	0	4,965
	227001 Travel inland	290	0	290
	227002 Travel abroad	45,929	0	45,929
	Total	51,183	0	51,183
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,183</i>	<i>0</i>	<i>51,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108

National Planning Authority

QUARTER 2: 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: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	10,600	0	10,600
	221011 Printing, Stationery, Photocopying and Binding	2,222	0	2,222
	227001 Travel inland	1,100	0	1,100
	227002 Travel abroad	15,000	0	15,000
	Total	28,922	0	28,922
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,922</i>	<i>0</i>	<i>28,922</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	10,506	0	10,506
	222001 Telecommunications	173	0	173
	227001 Travel inland	1,479	0	1,479
	Total	12,157	0	12,157
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,157</i>	<i>0</i>	<i>12,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108

National Planning Authority

QUARTER 2: 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: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	13,813	0	13,813
	221003 Staff Training	24,725	0	24,725
	221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	3,064	0	3,064
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	222001 Telecommunications	318	0	318
	227001 Travel inland	3,350	0	3,350
	227002 Travel abroad	914	0	914
	227004 Fuel, Lubricants and Oils	328	0	328
	Total	48,637	0	48,637
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,637</i>	<i>0</i>	<i>48,637</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: 01 Head Quarters

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	212201 Social Security Contributions	13,366	0	13,366
	221001 Advertising and Public Relations	15,301	0	15,301
	227002 Travel abroad	1,736	0	1,736
	Total	30,403	0	30,403
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,403</i>	<i>0</i>	<i>30,403</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108

National Planning Authority

QUARTER 2: 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: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,056	0	1,056
	227001 Travel inland	275	0	275
	Total	1,331	0	1,331
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,331</i>	<i>0</i>	<i>1,331</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,800	0	2,800
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221016 IFMS Recurrent costs	262	0	262
	227001 Travel inland	30	0	30
	227002 Travel abroad	4,070	0	4,070
	Total	7,662	0	7,662
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,662</i>	<i>0</i>	<i>7,662</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108 National Planning Authority

QUARTER 2: 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: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
	212201 Social Security Contributions	14,595	0	14,595
	213002 Incapacity, death benefits and funeral expenses	19,200	0	19,200
	221001 Advertising and Public Relations	550	0	550
	221003 Staff Training	33,533	0	33,533
	221004 Recruitment Expenses	19,644	0	19,644
	221007 Books, Periodicals & Newspapers	10,531	0	10,531
	221008 Computer supplies and Information Technology (IT)	38,016	0	38,016
	221011 Printing, Stationery, Photocopying and Binding	9,796	0	9,796
	222002 Postage and Courier	950	0	950
	223002 Rates	5,533	0	5,533
	223006 Water	44	0	44
	227001 Travel inland	300	0	300
	227004 Fuel, Lubricants and Oils	3,730	0	3,730
	228003 Maintenance – Machinery, Equipment & Furniture	400	0	400
	Total	156,821	0	156,821
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>156,821</i>	<i>0</i>	<i>156,821</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
	211104 Statutory salaries	17,192	0	17,192
	221002 Workshops and Seminars	1,949	0	1,949
	221011 Printing, Stationery, Photocopying and Binding	6,125	0	6,125
	227001 Travel inland	1,120	0	1,120
	Total	26,386	0	26,386
	<i>Wage Recurrent</i>	<i>17,192</i>	<i>0</i>	<i>17,192</i>
	<i>Non Wage Recurrent</i>	<i>9,194</i>	<i>0</i>	<i>9,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:108 National Planning Authority

QUARTER 2: 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

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
221002 Workshops and Seminars	5,000	0	5,000
221003 Staff Training	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	4,735	0	4,735
Total	19,735	0	19,735
<i>GoU Development</i>	<i>19,735</i>	<i>0</i>	<i>19,735</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>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	38,404	0	38,404
Total	38,404	0	38,404
<i>GoU Development</i>	<i>38,404</i>	<i>0</i>	<i>38,404</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>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	800,000	0	800,000
Total	800,000	0	800,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</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>

Vote:108

National Planning Authority

QUARTER 2: 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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Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	19,193	0	19,193
Total	19,193	0	19,193
<i>GoU Development</i>	<i>19,193</i>	<i>0</i>	<i>19,193</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	72,608	0	72,608
Total	72,608	0	72,608
<i>GoU Development</i>	<i>72,608</i>	<i>0</i>	<i>72,608</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	1,397,411	0	1,397,411
<i>Wage Recurrent</i>	<i>17,192</i>	<i>0</i>	<i>17,192</i>
<i>Non Wage Recurrent</i>	<i>425,279</i>	<i>0</i>	<i>425,279</i>
<i>GoU Development</i>	<i>954,939</i>	<i>0</i>	<i>954,939</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>