

# Vote:108 National Planning Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	4.455	4.455	50.0%	50.0%	100.0%
Non Wage	20.242	10.616	10.546	52.4%	52.1%	99.3%
Dev. GoU	4.414	3.003	0.661	68.0%	15.0%	22.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>33.567</b>	<b>18.075</b>	<b>15.662</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>33.567</b>	<b>18.075</b>	<b>15.662</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>33.567</b>	<b>18.075</b>	<b>15.662</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>33.567</b>	<b>18.075</b>	<b>15.662</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>33.567</b>	<b>18.075</b>	<b>15.662</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>

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	3.64	3.61	48.4%	47.9%	99.0%
Program: 1326 Development Performance	9.79	5.06	5.05	51.6%	51.6%	99.9%
Program: 1327 General Management, Administration and Corporate Planning	16.25	9.37	7.00	57.7%	43.1%	74.7%
<b>Total for Vote</b>	<b>33.57</b>	<b>18.08</b>	<b>15.66</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>

### Matters to note in budget execution

- (i) Limited office space to accommodate the staff.
- (ii) Inadequate funding to fully support the implementation of the NPA Strategic Plan; especially conducting evaluations of selected programs, Formulation of the 10 year and 5 development plans, construction of offices, Operationalization of new departments and Secretariat among others.
- (iii) Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities.
- (iv) Low staff levels for NPA to fully execute its mandate

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

<i>(i) Major unspent balances</i>
Programs , Projects

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<b>Program 1325 Development Planning</b>	
<b>0.036 Bn Shs</b>	<i>SubProgram/Project :08 Sector Planning</i>
Reason: Funds were committed for payment	
<i>Items</i>	
<b>36,068,640.000 UShs</b>	227001 Travel inland
Reason: Funds were committed for payment	
<b>Program 1327 General Management, Administration and Corporate Planning</b>	
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :01 Head Quarters</i>
Reason: Funds were committed for payment	
<i>Items</i>	
<b>13,365,894.000 UShs</b>	212201 Social Security Contributions
Reason: Funds were committed for payment	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :04 Human Resource and Administration</i>
Reason: Delays in submission of invoices for payment	
<i>Items</i>	
<b>4,641,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delays in submission of invoices for payment	
<b>1,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delays in submission of invoices for payment	
<b>2.323 Bn Shs</b>	<i>SubProgram/Project :0361 National Planning Authority</i>
Reason:	
<i>Items</i>	
<b>2,200,000,000.000 UShs</b>	312201 Transport Equipment
Reason:	
<b>123,416,200.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 25 Development Planning</b>
<b>Responsible Officer: Asumani Guloba, PhD</b>
<b>Programme Outcome: Functional and robust development planning system and frameworks</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>

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1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	50%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	50%
<b>Programme : 26 Development Performance</b>			
<b>Responsible Officer: Dhizaala S. Moses</b>			
<b>Programme Outcome: Functional Planning M&amp;E system and research</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of NPA Research papers informing policies	Percentage	75%	50%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	50%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	100%	75%
<b>Programme : 27 General Management, Administration and Corporate Planning</b>			
<b>Responsible Officer: Matte Rogers (Ph.D)</b>			
<b>Programme Outcome: Efficient, effective and inclusive institutional performance</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of outputs in the Strategic Plan delivered	Percentage	85%	75%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	90

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- Produced NDP III draft.
- Produced draft Macroeconomic framework for NDPIII
- Held Consultations with 134 districts and 41 municipal councils on Local Government priority issues for NDPIII
- Developed Sectors, MDAs and LGs development guidelines.
- Sectors, MDAs and LGs are in the initial stages of developing their plans with technical support from NPA.
- Prepared Regulatory Impact Assessment (RIA) report for functional National Spatial Data Infrastructure (UGSDI)
- Produced the draft NDPIII PIP
- Conducted a comprehensive feasibility study to inform the development of the iron and steel industry from mining to steel-making to the market.
- Provided technical support to steel making and steel rolling industries in the country to enable them increase on their productivity.
- Profiling of CURE Hospital work
- The Green Growth Public Expenditure Review report was finalized and has informed NDP III and the 2020/2021 budget
- Reviewed the following loans; proposal to borrow Kampala Jinja express way project; proposal to borrow for the development of solar powered water supply system project; Loan request to implement the multipurpose water project in Kiruhura; loan proposal for Kampala city roads project; loan proposal the irrigation for climate resilience project; loan proposals for the large gravity schemes; loan for solar powered water supply systems projects; loan proposal for power supply to industrial parks and enhancement of attendant transmission lines.
- Finalized a PEC Paper on Universal Health Coverage (UHC) in Uganda
- Disseminated the Comprehensive Universal Primary Education evaluation reports
- Prepared 4 monthly Economic Updates (July, August, September, October 2019)
- Finalized the macroeconomic database.
- Disseminated the Second APRM Country Review Report in Western and Eastern regions.
- Produced 4 thematic reports to inform the APRM annual progress report
- Produced the Draft APRM Annual Progress Report.
- Prepared the BFP FY 2020/21.
- Produced Annual Corporate Report for FY2018/19.
- Produced Quarter 1 progress report for FY2019/20.
- Function analysis for NPA at Solicitation for consultancy services
- Refurbished NPA offices

### 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
<b>Program 1325 Development Planning</b>	<b>7.53</b>	<b>3.64</b>	<b>3.61</b>	<b>48.4%</b>	<b>47.9%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	<i>7.53</i>	<i>3.64</i>	<i>3.61</i>	<i>48.4%</i>	<i>47.9%</i>	<i>99.0%</i>
132501 Functional Planning Systems and Frameworks/Plans	3.26	1.51	1.51	46.2%	46.2%	100.0%
132502 Strengthening Planning capacity at National and LG Levels	4.26	2.14	2.10	50.1%	49.3%	98.3%
<b>Program 1326 Development Performance</b>	<b>9.79</b>	<b>5.06</b>	<b>5.05</b>	<b>51.6%</b>	<b>51.6%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>9.79</i>	<i>5.06</i>	<i>5.05</i>	<i>51.6%</i>	<i>51.6%</i>	<i>99.9%</i>
132601 Functional Think Tank	9.79	5.06	5.05	51.6%	51.6%	99.9%
<b>Program 1327 General Management, Administration and Corporate Planning</b>	<b>16.25</b>	<b>9.37</b>	<b>7.00</b>	<b>57.7%</b>	<b>43.1%</b>	<b>74.7%</b>
<i>Class: Outputs Provided</i>	<i>12.43</i>	<i>6.62</i>	<i>6.59</i>	<i>53.3%</i>	<i>53.0%</i>	<i>99.5%</i>
132701 Finance and Administrative Support Services	6.05	3.11	3.09	51.4%	51.1%	99.4%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	5.78	3.26	3.25	56.4%	56.2%	99.6%
132705 Functional Planning Systems and Frameworks/Plans	0.20	0.07	0.07	35.0%	35.0%	100.0%
132719 Human Resource Management Services	0.40	0.18	0.18	45.0%	44.9%	99.9%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.81</b>	<b>2.75</b>	<b>0.41</b>	<b>72.2%</b>	<b>10.8%</b>	<b>15.0%</b>
132772 Government Buildings and Administrative Infrastructure	0.42	0.06	0.06	13.1%	13.1%	100.0%
132775 Purchase of Motor Vehicles and Other Transport Equipment	2.89	2.20	0.00	76.0%	0.0%	0.0%
132776 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.18	100.0%	90.7%	90.7%
132778 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.18	100.0%	58.9%	58.9%
<b>Total for Vote</b>	<b>33.57</b>	<b>18.08</b>	<b>15.66</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>29.75</b>	<b>15.32</b>	<b>15.25</b>	<b>51.5%</b>	<b>51.3%</b>	<b>99.5%</b>
211103 Allowances (Inc. Casuals, Temporary)	2.02	0.95	0.95	47.1%	47.1%	100.0%
211104 Statutory salaries	8.91	4.46	4.45	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.83	0.38	0.38	45.8%	45.8%	100.0%
212201 Social Security Contributions	0.16	0.06	0.04	33.9%	23.2%	68.4%
213001 Medical expenses (To employees)	0.71	0.35	0.35	50.0%	49.9%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.18	0.09	0.09	50.0%	49.8%	99.7%
213004 Gratuity Expenses	2.65	1.74	1.74	65.7%	65.7%	100.0%
221001 Advertising and Public Relations	0.32	0.18	0.18	56.3%	55.7%	98.8%
221002 Workshops and Seminars	2.53	1.15	1.15	45.5%	45.5%	100.0%
221003 Staff Training	0.64	0.25	0.25	39.1%	39.1%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.05	100.0%	92.0%	92.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	39.0%	78.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.10	0.10	37.2%	37.2%	100.0%
221009 Welfare and Entertainment	1.19	0.60	0.60	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.38	0.38	45.4%	45.4%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	99.9%	99.9%
221017 Subscriptions	0.05	0.03	0.03	53.4%	53.4%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.09	0.09	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.06	0.06	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	2.73	1.59	1.59	58.1%	58.1%	100.0%

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226002 Licenses	0.09	0.09	0.09	100.0%	97.7%	97.7%
227001 Travel inland	0.95	0.43	0.40	45.8%	42.0%	91.7%
227002 Travel abroad	2.72	1.34	1.34	49.4%	49.4%	100.0%
227004 Fuel, Lubricants and Oils	1.08	0.60	0.60	55.6%	55.6%	100.0%
228002 Maintenance - Vehicles	0.26	0.16	0.16	62.5%	62.2%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	42.4%	84.8%
<b>Class: Capital Purchases</b>	<b>3.81</b>	<b>2.75</b>	<b>0.41</b>	<b>72.2%</b>	<b>10.8%</b>	<b>15.0%</b>
312101 Non-Residential Buildings	0.42	0.06	0.06	13.1%	13.1%	100.0%
312201 Transport Equipment	2.89	2.20	0.00	76.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.30	0.18	100.0%	58.9%	58.9%
312213 ICT Equipment	0.20	0.20	0.18	100.0%	90.7%	90.7%
<b>Total for Vote</b>	<b>33.57</b>	<b>18.08</b>	<b>15.66</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>

**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
<b>Program 1325 Development Planning</b>	<b>7.53</b>	<b>3.64</b>	<b>3.61</b>	<b>48.4%</b>	<b>47.9%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.26	1.51	1.51	46.2%	46.2%	100.0%
08 Sector Planning	3.21	1.61	1.57	50.2%	49.0%	97.7%
09 Local Government Planning	1.06	0.53	0.53	50.0%	50.0%	100.0%
<b>Program 1326 Development Performance</b>	<b>9.79</b>	<b>5.06</b>	<b>5.05</b>	<b>51.6%</b>	<b>51.6%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
05 ICT	0.69	0.36	0.36	51.4%	51.4%	100.0%
06 Governance	4.72	2.35	2.34	49.7%	49.7%	99.9%
10 Research and Innovations	0.79	0.46	0.46	58.6%	58.6%	100.0%
11 Monitoring and Evaluations	2.08	1.06	1.06	51.0%	51.0%	100.0%
12 Macroeconomics	1.52	0.84	0.83	54.9%	54.8%	99.8%
<b>Program 1327 General Management, Administration and Corporate Planning</b>	<b>16.25</b>	<b>9.37</b>	<b>7.00</b>	<b>57.7%</b>	<b>43.1%</b>	<b>74.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	5.78	3.26	3.25	56.4%	56.2%	99.6%
02 Internal Audit Department	0.74	0.40	0.39	53.9%	53.7%	99.6%
03 Finance	0.69	0.38	0.38	55.8%	55.8%	100.0%
04 Human Resource and Administration	4.17	2.13	2.12	51.2%	50.8%	99.3%
13 Corporate Planning	0.46	0.20	0.20	42.8%	42.8%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	4.41	3.00	0.66	68.0%	15.0%	22.0%
<b>Total for Vote</b>	<b>33.57</b>	<b>18.08</b>	<b>15.66</b>	<b>53.8%</b>	<b>46.7%</b>	<b>86.6%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 25 Development Planning</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 National Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Functional Planning Systems and Frameworks/Plans</b>			
10 Year NDP and 5 year NDPIII Produced	1. Held the NDPIII drafting team retreat between 14th August and 13th September	<b>Item</b>	<b>Spent</b>
Development Planning Strategic partnerships	2. Completed production of the zero draft of the NDPIII	211103 Allowances (Inc. Casuals, Temporary)	47,879
Finalization, Printing and dissemination of the 10 Year NHRP	3. Produced draft macroeconomic framework for NDPIII.	211104 Statutory salaries	246,225
	4. Developed the National Human Resource Development Planning Framework	212101 Social Security Contributions	24,623
	5. Produced NDP III PIP	213001 Medical expenses (To employees)	11,706
		213004 Gratuity Expenses	73,868
		221002 Workshops and Seminars	394,150
		221009 Welfare and Entertainment	10,628
		221017 Subscriptions	8,000
	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	222001 Telecommunications	2,880
	2. Reviewed and improved the background paper on education financing paper with the view of using the details in the draft NHRP.	225001 Consultancy Services- Short term	496,500
	3. Drafted a concept note on skills needs assessment for the agriculture and education sectors	227001 Travel inland	135,650
	4. Developed a draft structure for the 5-year National Human Resource Development Plan (NHRP).	227002 Travel abroad	34,450
	5. Reviewed and developed a draft background paper on global and national economic growth and employment to inform the National Human Resource Plan	227004 Fuel, Lubricants and Oils	21,341
	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		
	7. Finalized the draft National Development Strategic Direction for the National Human Resource Plan.		
	8. Drafted the structures for the Sector Human Resource Development Plan and the Local Government Human Resource Development Plan.		
			<b>Total</b>
			<b>1,507,899</b>
			Wage Recurrent
			246,225
			Non Wage Recurrent
			1,261,674

### Reasons for Variation in performance

Approved NDPII  
10 year NHRP

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,507,899</b>
		Wage Recurrent	246,225
		Non Wage Recurrent	1,261,674
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Sector Planning

##### Outputs Provided

#### Output: 02 Strengthening Planning capacity at National and LG Levels

	Item	Spent
Sectors' validation of NDPIII carried out	Not yet done	
GKMA Development Strategy Finalised		
Review of integration of Crosscutting issues into the NDPs (Population, ECD, Gender, Youth, Social protection, nutrition, disability, culture, HIV/AIDS)	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.	
National, Regional and global meetings (ICPD, CSW, Health & Nutrition Conferences, Women's day, Labour Day, Population day, Int. Conference in Education ) attended	4. Crosscutting issues were integrated in draft NDPIII	
Integrating and aligning crosscutting issues in sector plans to NDPIII (Climate change, Environment and Greening NDPIII)	Cross cutting issues were integrated in the 3rd SDPs	
Regional Energy Demand Forecast	Sectors are supported to develop their 3rd SDPs	
Provide technical support to sectors in project design, development and implementation	Sectors were supported to develop programmes to inform NDPIII	
Support MDAs in Health, Education and Social development sectors in development of SDPs, SPs , and projects in priority areas		
	211103 Allowances (Inc. Casuals, Temporary)	43,490
	211104 Statutory salaries	772,830
	212101 Social Security Contributions	77,283
	213001 Medical expenses (To employees)	34,145
	213004 Gratuity Expenses	231,849
	221002 Workshops and Seminars	76,600
	221003 Staff Training	20,500
	221009 Welfare and Entertainment	30,384
	221011 Printing, Stationery, Photocopying and Binding	7,400
	221017 Subscriptions	3,000
	222001 Telecommunications	9,500
	225001 Consultancy Services- Short term	45,500
	227001 Travel inland	74,581
	227002 Travel abroad	68,950
	227004 Fuel, Lubricants and Oils	75,027

### Reasons for Variation in performance

None  
Reviewing of the SDPs to be done in Q3

None  
Not yet done

<b>Total</b>	<b>1,571,040</b>
Wage Recurrent	772,830
Non Wage Recurrent	798,210
AIA	0
<b>Total For SubProgramme</b>	<b>1,571,040</b>
Wage Recurrent	772,830
Non Wage Recurrent	798,210
AIA	0

### Recurrent Programmes



# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Subprogram: 09 Local Government Planning**

*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	Hands on technical backstopping not yet done for the 3rd District Development Plan 1. Participated in LG budget consultation meetings 2. Reviewed LG planning Guidelines 3. Held Consultations with 134 districts and 41 municipal councils on Local Government priority issues for NDPIII	Item	Spent
		211104 Statutory salaries	159,900
		212101 Social Security Contributions	15,990
		213001 Medical expenses (To employees)	5,802
		213004 Gratuity Expenses	47,970
		221002 Workshops and Seminars	157,500
		221009 Welfare and Entertainment	5,064
		222001 Telecommunications	1,560
		225001 Consultancy Services- Short term	85,500
		227001 Travel inland	9,450
		227002 Travel abroad	26,250
		227004 Fuel, Lubricants and Oils	13,252

**Reasons for Variation in performance**

Supporting LGs to develop their development plans  
Supporting LGs to develop their development plans specifically for the next 5 year planning cycle

<b>Total</b>	<b>528,238</b>
Wage Recurrent	159,900
Non Wage Recurrent	368,338
AIA	0
<b>Total For SubProgramme</b>	<b>528,238</b>
Wage Recurrent	159,900
Non Wage Recurrent	368,338
AIA	0

**Program: 26 Development Performance**

*Recurrent Programmes*

**Subprogram: 05 ICT**

*Outputs Provided*

**Output: 01 Functional Think Tank**

# Vote:108 National Planning Authority

## QUARTER 2: 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	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	<b>Item</b>	<b>Spent</b>
Functional Internal ICT system (Administration )	3. Digitized and developed maps for NDP III Core Project and shared with the Core Project Team and the NDP III Core Team.	211104 Statutory salaries	136,950
	4. Submitted the RIA report for MoFPED for on ward submission to cabinet	212101 Social Security Contributions	13,695
	1. Initiated the process to transfer NPA systems (HRMIS, ELibrary, Records system) to the national data centre;	213001 Medical expenses (To employees)	5,853
	2. Undertook continuous upgrade of the NPA HRMIS;	213004 Gratuity Expenses	41,085
	3.	221003 Staff Training	17,000
		221008 Computer supplies and Information Technology (IT)	25,125
		221009 Welfare and Entertainment	7,564
		222001 Telecommunications	1,560
		225001 Consultancy Services- Short term	64,500
		227001 Travel inland	1,200
		227002 Travel abroad	28,000
		227004 Fuel, Lubricants and Oils	12,761

### Reasons for Variation in performance

RIA report not yet approved  
Upgraded the HRMIS, Elibrary and Record management systems

<b>Total</b>	<b>355,293</b>
Wage Recurrent	136,950
Non Wage Recurrent	218,343
AIA	0
<b>Total For SubProgramme</b>	<b>355,293</b>
Wage Recurrent	136,950
Non Wage Recurrent	218,343
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Governance

#### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<b>Item</b>	<b>Spent</b>
	2. Disseminated the Second Self Country Assessment Report in Western and Eastern regions	211103 Allowances (Inc. Casuals, Temporary)	304,090
	3. Disseminated the Second APRM Country Review Report in Western and Eastern regions.	211104 Statutory salaries	548,425
	4. Produced 4 thematic reports to inform the APRM annual progress report	212101 Social Security Contributions	22,193
	5. Produced the Draft APRM Annual Progress Report.	213001 Medical expenses (To employees)	11,706
	6. Participated in the 3rd APRM workshop on National Planning as Best Practice in Mombasa.	213004 Gratuity Expenses	66,578
	7. Exchange visit to Egypt and Kenya for establishment of the Uganda Governance Facility.	221001 Advertising and Public Relations	36,570
	8. Participated in the 62nd meeting of the NEPAD Steering Committee.	221002 Workshops and Seminars	361,500
		221009 Welfare and Entertainment	9,076
		221011 Printing, Stationery, Photocopying and Binding	177,211
		222001 Telecommunications	4,095
		225001 Consultancy Services- Short term	306,500
		227001 Travel inland	62,240
		227002 Travel abroad	431,010
	227004 Fuel, Lubricants and Oils	3,650	
	1. Validated the state of reports on the International Covenant on Civil and Political Rights and the Convention Against Torture		
	2. Integrated the human rights based approach in NDPII		
	Not yet done		

### Reasons for Variation in performance

None  
 Not yet done  
 An evaluation on Human rights based approach yet to be conducted

<b>Total</b>	<b>2,344,843</b>
Wage Recurrent	548,425
Non Wage Recurrent	1,796,418
AIA	0
<b>Total For SubProgramme</b>	<b>2,344,843</b>
Wage Recurrent	548,425
Non Wage Recurrent	1,796,418
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Research and Innovations

#### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implement the Development Planning Research Agenda NDP Policy Papers and corresponding PEC papers produced 3 Public Policy Forums organized	Not yet done 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; 6. Presented a Paper on Universal Health Coverage (UHC) in Uganda to PEC  Held a public forum to disseminate the findings from Comprehensive Universal Primary Education evaluation reports	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 44,500 166,764 16,676 7,804 100,058 40,000 400 21,200 6,752 8,000 5,000 2,145 2,200 20,000 19,360

### Reasons for Variation in performance

Policy briefs on Neonatal Mortality and Cure Hospital not yet completed  
2 Public policy yet to be held  
Not yet done

<b>Total</b>	<b>460,859</b>
Wage Recurrent	166,764
Non Wage Recurrent	294,095
AIA	0
<b>Total For SubProgramme</b>	<b>460,859</b>
Wage Recurrent	166,764
Non Wage Recurrent	294,095
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Monitoring and Evaluations

##### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Certificate of Compliance for FY2019/20 AB	Not yet done	<b>Item</b>	<b>Spent</b>
Evaluation of one programme (Decentralization Policy)	1. Procurement Processes for a consultant kick started	211103 Allowances (Inc. Casuals, Temporary)	17,750
NDPIII Implementation Strategy	2. Issued Requests for Quotations (RFQs) for Decentralization Policy Evaluation	211104 Statutory salaries	225,030
National Development reports, FY2018/19	3. Evaluated Proposals for Decentralization Policy Evaluation	212101 Social Security Contributions	22,503
NDPIII Cost Implementation Matrix and MTEF	4. Decentralization policy evaluation at contractual and inception phase	213001 Medical expenses (To employees)	9,755
NDPIII M&E Strategy	Draft NDPIII Implementation Strategy prepared	213004 Gratuity Expenses	67,509
	Draft NDR for FY 2018/19	221002 Workshops and Seminars	82,000
	Drafted NDPIII Cost Implementation Matrix and MTEF	221009 Welfare and Entertainment	8,440
	1. Drafted the NDPIII higher level Results Framework (Theme, Goal and Objectives)	221011 Printing, Stationery, Photocopying and Binding	23,500
	2. Embarked on mapping the NPD3 program results to the current PBS	222001 Telecommunications	2,280
	3. Drafted NDPIII M&E strategy	225001 Consultancy Services- Short term	469,310
		227001 Travel inland	63,578
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	21,104

### Reasons for Variation in performance

Not yet finalized  
 Contract for evaluation to be awarded in Q3  
 NDR for FY 2018/19 to be finalized in Q3  
 Not yet finalized  
 Not yet done

<b>Total</b>	<b>1,057,759</b>
Wage Recurrent	225,030
Non Wage Recurrent	832,729
AIA	0
<b>Total For SubProgramme</b>	<b>1,057,759</b>
Wage Recurrent	225,030
Non Wage Recurrent	832,729
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Macroeconomics

#### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	1. Drafted the July and August monthly economic updates 2. • Prepared 3 monthly Economic Updates (September, October and November 2019) 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 3. Produced draft Macroeconomic framework for NDPIII	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	96,493
		211104 Statutory salaries	276,255
		212101 Social Security Contributions	27,626
		213001 Medical expenses (To employees)	15,607
		213004 Gratuity Expenses	82,876
		221002 Workshops and Seminars	29,750
		221003 Staff Training	24,725
		221005 Hire of Venue (chairs, projector, etc)	4,000
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	14,004
		221011 Printing, Stationery, Photocopying and Binding	3,650
		222001 Telecommunications	3,600
		225001 Consultancy Services- Short term	78,275
		226002 Licenses	87,925
		227001 Travel inland	10,600
227002 Travel abroad	42,000		
227004 Fuel, Lubricants and Oils	29,351		

### Reasons for Variation in performance

Macroeconomic framework for NDPIII yet to be finalized  
 December economic updated not yet finalized

<b>Total</b>	<b>834,237</b>
Wage Recurrent	276,255
Non Wage Recurrent	557,982
AIA	0
<b>Total For SubProgramme</b>	<b>834,237</b>
Wage Recurrent	276,255
Non Wage Recurrent	557,982
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Professional and strategic policy International Conferences attended		<b>Item</b>	<b>Spent</b>
Participation in professional and strategic policy National conferences and meetings undertaken		211103 Allowances (Inc. Casuals, Temporary)	218,892
Operational and technical support to the Executive and top management offices rendered		211104 Statutory salaries	1,156,643
		212101 Social Security Contributions	87,661
		212201 Social Security Contributions	13,050
		213004 Gratuity Expenses	734,936
		221001 Advertising and Public Relations	97,360
		221009 Welfare and Entertainment	111,560
		221017 Subscriptions	1,500
		222001 Telecommunications	52,920
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	27,480
		227002 Travel abroad	565,560
		227004 Fuel, Lubricants and Oils	175,296

### Reasons for Variation in performance

<b>Total</b>	<b>3,245,857</b>
Wage Recurrent	1,156,643
Non Wage Recurrent	2,089,214
AIA	0
<b>Total For SubProgramme</b>	<b>3,245,857</b>
Wage Recurrent	1,156,643
Non Wage Recurrent	2,089,214
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Department

#### Outputs Provided

#### Output: 01 Finance and Administrative Support Services

# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 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 4. Produced Internal Audit -FY 2018/19 5. Prepared the Auditor General report -FY 2017/18	<b>Item</b> 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 202,232 20,289 11,706 60,866 2,000 9,072 2,500 2,520 40,000 3,070 16,400 24,295

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>394,948</b>
Wage Recurrent	202,232
Non Wage Recurrent	192,716
AIA	0
<b>Total For SubProgramme</b>	<b>394,948</b>
Wage Recurrent	202,232
Non Wage Recurrent	192,716
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Finance

#### Outputs Provided

#### Output: 01 Finance and Administrative Support Services



# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Statutory Accounts and Reports produced	1. FY 2018/19 statutory accounts and reports produced	<b>Item</b>	<b>Spent</b>
Coordination of budget implementation	2. Prepared Q1 financial report FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	19,005
Capacity Building	1. Coordinating the implementation of NPA budget	211104 Statutory salaries	165,000
	2. Coordinated the preparation of BFP FY 2020/21	212101 Social Security Contributions	16,500
		213001 Medical expenses (To employees)	7,804
		213004 Gratuity Expenses	49,500
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	6,752
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221016 IFMS Recurrent costs	35,929
		221017 Subscriptions	6,000
		222001 Telecommunications	2,560
		227001 Travel inland	5,000
		227002 Travel abroad	48,000
		227004 Fuel, Lubricants and Oils	15,854

### Reasons for Variation in performance

None  
None

<b>Total</b>	<b>384,904</b>
Wage Recurrent	165,000
Non Wage Recurrent	219,904
AIA	0
<b>Total For SubProgramme</b>	<b>384,904</b>
Wage Recurrent	165,000
Non Wage Recurrent	219,904
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource and Administration

#### Outputs Provided

#### Output: 01 Finance and Administrative Support Services

# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Managing and maintaining Staff	Staff requiring special health attention were helped	<b>Item</b>	<b>Spent</b>
Occupational Health, Safety, staff exits (Retirement, resignation and death)	1. Internally and externally advertised vacant positions	211103 Allowances (Inc. Casuals, Temporary)	69,380
Staff Recruitment (contract staff, Graduate Trainees, Resident Consultants)	2. Long-listing and shortlisting of qualified candidates undertaken	211104 Statutory salaries	330,166
Management of salaries, Payroll and benefits, Management	All staff salaries and other entitlements paid	212101 Social Security Contributions	33,017
Clean and Healthy Office Environment Maintained	All garbage collected	212201 Social Security Contributions	24,991
Staff Retreat for assessing progress and laying institutional strategies	Staff Retreat for assessing progress and laying institutional strategies	213001 Medical expenses (To employees)	230,904
Staff Training and Development	All utilities and property rates paid	213002 Incapacity, death benefits and funeral expenses	90,500
Utilities and property rates paid	All newspapers and periodicals procured as planned	213004 Gratuity Expenses	186,620
Journal, periodical and publications procured	All quarter one stationary materials were procured	221001 Advertising and Public Relations	1,500
Provision of stationery and printing services for execution of NPA functions	1. Minor renovation, maintenance and repair were done on the sewage system	221002 Workshops and Seminars	2,000
Renovation, maintenance and repairs	2. All NPA offices painted	221003 Staff Training	57,565
		221004 Recruitment Expenses	54,567
		221007 Books, Periodicals & Newspapers	16,421
		221008 Computer supplies and Information Technology (IT)	62,863
		221009 Welfare and Entertainment	351,000
		221011 Printing, Stationery, Photocopying and Binding	84,292
		221012 Small Office Equipment	8,650
		221017 Subscriptions	1,200
		221020 IPPS Recurrent Costs	20,000
		222001 Telecommunications	8,280
		222002 Postage and Courier	1,900
		223002 Rates	40,000
		223004 Guard and Security services	57,600
		223005 Electricity	22,810
		223006 Water	8,200
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	187,240
		228002 Maintenance - Vehicles	163,745
		228003 Maintenance – Machinery, Equipment & Furniture	678

### Reasons for Variation in performance

Interviews to be conducted in Q3

None

No variation

None

Staff retreat not held

No variation

**Total**      **2,117,288**  
Wage Recurrent      330,166

# Vote:108 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,787,122
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,117,288</b>
		Wage Recurrent	330,166
		Non Wage Recurrent	1,787,122
		AIA	0

*Recurrent Programmes*

**Subprogram: 13 Corporate Planning**

*Outputs Provided*

**Output: 01 Finance and Administrative Support Services**

		Item	Spent
NPA Annual Corporate Report FY 2018/19	1. Prepared NPA Corporate report FY 2018/19	211103 Allowances (Inc. Casuals, Temporary)	21,750
Retreat with law makers		211104 Statutory salaries	68,250
MPS and related instruments	Not yet done		
BFP FY 2020/21	1. Developed a road map for FY 2020/21 BFP and a Concept note for budget conference	221002 Workshops and Seminars	35,000
NPA Strategic Plan III (2020/21-2024/25)		221003 Staff Training	5,200
Capacity building	2. Prepared and submitted NPA BFP FY 2020/21 to MoFPED	221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	25,806
	1. Concept Note prepared to kick start the process	227001 Travel inland	1,120
	2. Kicked the procurement process for consultancy services	227002 Travel abroad	15,186

*Reasons for Variation in performance*

No variation

Not yet held

Will be prepared in Q3

Contract to awarded in Q3

No variation

<b>Total</b>	<b>197,311</b>
Wage Recurrent	68,250
Non Wage Recurrent	129,061
AIA	0
<b>Total For SubProgramme</b>	<b>197,311</b>
Wage Recurrent	68,250
Non Wage Recurrent	129,061
AIA	0

*Development Projects*

**Project: 0361 National Planning Authority**

*Outputs Provided*

**Output: 05 Functional Planning Systems and Frameworks/Plans**

# Vote:108

 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Function Analysis Report for NPA prepared		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>70,000</b>
		GoU Development	70,000
		External Financing	0
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
- NPA Capacity Building Plan		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,750
		221002 Workshops and Seminars	10,000
		221003 Staff Training	120,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>179,750</b>
		GoU Development	179,750
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
NPA House refurbished		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	55,434
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>55,434</b>
		GoU Development	55,434
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 motorcycles procured		<b>Item</b>	<b>Spent</b>
8 Board and management vehicles procured			
1 Mini bus procured			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0

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 National Planning Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Functional ICT platform		<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	179,656
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>179,656</b>
		GoU Development	179,656
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	176,584
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>176,584</b>
		GoU Development	176,584
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>661,424</b>
		GoU Development	661,424
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>15,661,900</b>
		Wage Recurrent	4,454,670
		Non Wage Recurrent	10,545,806
		GoU Development	661,424
		External Financing	0
		AIA	0

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 07 National Planning

#### Outputs Provided

#### Output: 01 Functional Planning Systems and Frameworks/Plans

		Item	Spent
1. 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	1. Reviewed the SDG Gap Analysis Report and Submitted Comments to the consultant/UNDP 2. Held another teleconference with the Millennium Institution on Commencing the modeling process; • Presented the list of the nominated trainees for the iSDG System Dynamics model 3. Reviewed the Millennium Institute inception report submitted to UNECA for initial payment.	212101 Social Security Contributions	12,311
4. Costing PlansFinal 10 National Human Resource Plan (NHRP) and 5 Year National Human Resource Development Plan (NHRP)Produced		213001 Medical expenses (To employees)	5,853
		213004 Gratuity Expenses	36,934
		221002 Workshops and Seminars	147,478
		221009 Welfare and Entertainment	5,314
		221017 Subscriptions	8,000
		222001 Telecommunications	1,440
		225001 Consultancy Services- Short term	254,250
		227001 Travel inland	48,458
		227002 Travel abroad	19,983
		227004 Fuel, Lubricants and Oils	10,670

#### Reasons for Variation in performance

Approved NDPII  
10 year NHRP

<b>Total</b>	<b>697,744</b>
Wage Recurrent	123,113
Non Wage Recurrent	574,631
AIA	0
<b>Total For SubProgramme</b>	<b>697,744</b>
Wage Recurrent	123,113
Non Wage Recurrent	574,631
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultation workshops and Meetings and reports( Health, Education and Social Devt worker)GKMA Planners' Committee Meetings, Stakeholder EngagemntsMeetings and consultationsPreparations of papers for presentationProcure consultancy to facilitate sector committees in integration of cross-cutting issuesStakeholder engagementsSupport sectors in project design and implementation through sector reviews, sector working groups and seminars1. Technical backstopping 2. MDA onsite support visits		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	21,745
		211104 Statutory salaries	386,415
		212101 Social Security Contributions	38,642
		213001 Medical expenses (To employees)	16,587
		213004 Gratuity Expenses	115,925
		221002 Workshops and Seminars	38,300
		221003 Staff Training	8,500
		221009 Welfare and Entertainment	15,192
		221011 Printing, Stationery, Photocopying and Binding	7,400
		221017 Subscriptions	3,000
		222001 Telecommunications	4,750
		225001 Consultancy Services- Short term	20,500
		227001 Travel inland	57,731
		227002 Travel abroad	34,475
		227004 Fuel, Lubricants and Oils	37,514

### Reasons for Variation in performance

None  
Reviewing of the SDPs to be done in Q3

None  
Not yet done

<b>Total</b>	<b>806,675</b>
Wage Recurrent	386,415
Non Wage Recurrent	420,260
AIA	0
<b>Total For SubProgramme</b>	<b>806,675</b>
Wage Recurrent	386,415
Non Wage Recurrent	420,260
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 2: 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. Provide Quality Assurance of LGDPs to ensure they are in line with the NDPIII		<b>Item</b>	<b>Spent</b>
2. Provide hands on technical support to LGs on development of LGDPs.		211104 Statutory salaries	79,950
3. Provide guidance and quality assurance to LGs Planning and budgeting (Budget Framework Papers(BFPs), AWP)		212101 Social Security Contributions	7,995
		213001 Medical expenses (To employees)	2,876
		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	6,850
		227002 Travel abroad	24,078
		227004 Fuel, Lubricants and Oils	7,819

### Reasons for Variation in performance

Supporting LGs to develop their development plans

Supporting LGs to develop their development plans specifically for the next 5 year planning cycle

<b>Total</b>	<b>278,364</b>
Wage Recurrent	79,950
Non Wage Recurrent	198,414
AIA	0
<b>Total For SubProgramme</b>	<b>278,364</b>
Wage Recurrent	79,950
Non Wage Recurrent	198,414
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	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.	<b>Item</b>	<b>Spent</b>
2. Develop technical standards to govern data collection	1. HRMIS maintenance and system upgrades	211104 Statutory salaries	68,475
2. Procurement of computers, accessories and anti viruses	2. Initiated the process to transfer NPA systems (HRMIS, ELibrary, Records system) to the national data centre; 2. Undertook continuous upgrade of the NPA HRMIS;	212101 Social Security Contributions	6,848
		213001 Medical expenses (To employees)	2,926
		213004 Gratuity Expenses	20,543
		221003 Staff Training	8,960
		221008 Computer supplies and Information Technology (IT)	20,185
		221009 Welfare and Entertainment	3,782
		222001 Telecommunications	780
		225001 Consultancy Services- Short term	37,000
		227001 Travel inland	1,200
		227002 Travel abroad	19,246
		227004 Fuel, Lubricants and Oils	6,380



# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

RIA report not yet approved  
Upgraded the HRMIS, Elibrary and Record management systems

<b>Total</b>	<b>196,325</b>
Wage Recurrent	68,475
Non Wage Recurrent	127,850
AIA	0
<b>Total For SubProgramme</b>	<b>196,325</b>
Wage Recurrent	68,475
Non Wage Recurrent	127,850
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 2. Disseminated the Second Self Country Assessment Report in Western and Eastern regions	211103 Allowances (Inc. Casuals, Temporary) 133,045
Holding regional consultation workshops on progress assessment report		211104 Statutory salaries 274,213
Debriefing HE on APRM	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
Preparing APRM NGC Strategic Plan		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 22,660
Holding workshop to disseminate CRR - Country Review Report		221002 Workshops and Seminars 180,750
Holding Global and regional APRM engagements Human Rights reporting		221009 Welfare and Entertainment 4,538
Providing technical Support to foreign Missions to develop strategic plans		221011 Printing, Stationery, Photocopying and Binding 71,606
		222001 Telecommunications 2,048
		225001 Consultancy Services- Short term 227,750
		227001 Travel inland 31,410
		227002 Travel abroad 256,434
		227004 Fuel, Lubricants and Oils 1,825

### Reasons for Variation in performance

None  
Not yet done  
An evaluation on Human rights based approach yet to be conducted

<b>Total</b>	<b>1,256,515</b>
Wage Recurrent	274,213
Non Wage Recurrent	982,302
AIA	0
<b>Total For SubProgramme</b>	<b>1,256,515</b>
Wage Recurrent	274,213
Non Wage Recurrent	982,302

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 10 Research and Innovations

##### Outputs Provided

##### Output: 01 Functional Think Tank

Strengthen research capacity & establish research and publishing partnerships  
Prepare and print relevant Policy Briefs

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	Spent
212101 Social Security Contributions	8,338
213001 Medical expenses (To employees)	3,902
213004 Gratuity Expenses	100,058
221001 Advertising and Public Relations	40,000
221002 Workshops and Seminars	100
221005 Hire of Venue (chairs, projector, etc)	21,200
221009 Welfare and Entertainment	3,376
221011 Printing, Stationery, Photocopying and Binding	6,222
221017 Subscriptions	5,000
222001 Telecommunications	1,073
227001 Travel inland	2,200
227002 Travel abroad	20,000
227004 Fuel, Lubricants and Oils	9,680

##### Reasons for Variation in performance

Policy briefs on Neonatal Mortality and Cure Hospital not yet completed  
2 Public policy yet to be held  
Not yet done

<b>Total</b>	<b>221,149</b>
Wage Recurrent	0
Non Wage Recurrent	221,149
AIA	0
<b>Total For SubProgramme</b>	<b>221,149</b>
Wage Recurrent	0
Non Wage Recurrent	221,149
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Monitoring and Evaluations

##### Outputs Provided

##### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Development of NDPIII Sector Results and Reporting Framework 1. LG data collected 2. Data Programmed and entered 3. Data Analysed and report Drafted NDPIII Costed Preparation of NDPIII Implimentation 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 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	<b>Item</b> 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,875 112,515 21,757 4,877 33,755 41,000 4,220 11,750 1,313 234,635 33,268 45,000 10,552

### Reasons for Variation in performance

Not yet finalized  
Contract for evaluation to be awarded in Q3  
NDR for FY 2018/19 to be finalized in Q3  
Not yet finalized  
Not yet done

<b>Total</b>	<b>563,516</b>
Wage Recurrent	112,515
Non Wage Recurrent	451,001
AIA	0
<b>Total For SubProgramme</b>	<b>563,516</b>
Wage Recurrent	112,515
Non Wage Recurrent	451,001
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Macroeconomics

#### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 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	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	<b>Item</b>	<b>Spent</b>
2. Final NDPIII and 10 year macroeconomic framework results produced by the inter-agency committee		211103 Allowances (Inc. Casuals, Temporary)	48,246
		211104 Statutory salaries	138,128
		212101 Social Security Contributions	27,626
		213001 Medical expenses (To employees)	7,804
		213004 Gratuity Expenses	41,438
		221002 Workshops and Seminars	14,875
		221003 Staff Training	24,725
		221005 Hire of Venue (chairs, projector, etc)	4,000
		221008 Computer supplies and Information Technology (IT)	6,814
		221009 Welfare and Entertainment	7,002
		221011 Printing, Stationery, Photocopying and Binding	1,950
		222001 Telecommunications	2,118
		225001 Consultancy Services- Short term	44,138
		226002 Licenses	87,925
		227001 Travel inland	8,650
		227002 Travel abroad	31,914
		227004 Fuel, Lubricants and Oils	15,004

### Reasons for Variation in performance

Macroeconomic framework for NDPIII yet to be finalized  
December economic updated not yet finalized

<b>Total</b>	<b>512,356</b>
Wage Recurrent	138,128
Non Wage Recurrent	374,228
AIA	0
<b>Total For SubProgramme</b>	<b>512,356</b>
Wage Recurrent	138,128
Non Wage Recurrent	374,228
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Attending professional and strategic policy international conferencesParticipating in professional and strategic policy National Conferences and meetingsFacilitation of Executive and Top Management offices		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	109,446
		211104 Statutory salaries	578,322
		212101 Social Security Contributions	26,416
		213004 Gratuity Expenses	734,936
		221001 Advertising and Public Relations	63,981
		221009 Welfare and Entertainment	55,780
		221017 Subscriptions	1,500
		222001 Telecommunications	26,460
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	13,740
		227002 Travel abroad	285,016
		227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,958,597</b>
Wage Recurrent	578,322
Non Wage Recurrent	1,380,275
AIA	0
<b>Total For SubProgramme</b>	<b>1,958,597</b>
Wage Recurrent	578,322
Non Wage Recurrent	1,380,275
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	100,788
		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	5,064
		221017 Subscriptions	2,500
		222001 Telecommunications	1,260
		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	1,810
		227002 Travel abroad	16,400
		227004 Fuel, Lubricants and Oils	12,147

### Reasons for Variation in performance

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 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variations			
		<b>Total</b>	<b>227,400</b>
		Wage Recurrent	100,788
		Non Wage Recurrent	126,611
		AIA	0
		<b>Total For SubProgramme</b>	<b>227,400</b>
		Wage Recurrent	100,788
		Non Wage Recurrent	126,611
		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 meetings

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	5,800
221009 Welfare and Entertainment	3,376
221011 Printing, Stationery, Photocopying and Binding	1,000
221016 IFMS Recurrent costs	229
221017 Subscriptions	6,000
222001 Telecommunications	1,280
227001 Travel inland	2,530
227002 Travel abroad	23,070
227004 Fuel, Lubricants and Oils	7,927

### Reasons for Variation in performance

None  
None

	<b>Total</b>	<b>180,116</b>
	Wage Recurrent	82,500
	Non Wage Recurrent	97,616
	AIA	0
	<b>Total For SubProgramme</b>	<b>180,116</b>
	Wage Recurrent	82,500
	Non Wage Recurrent	97,616
	AIA	0

### Recurrent Programmes

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 04 Human Resource and Administration

#### Outputs Provided

#### Output: 01 Finance and Administrative Support Services

	Item	Spent
Attending to special health and medical cases out side insurance scheme	211103 Allowances (Inc. Casuals, Temporary)	34,690
Advertising, long and short listing and interviews	211104 Statutory salaries	165,083
Facilitating IPPS and HC platform personnel and Transactions	212201 Social Security Contributions	24,991
Office cleaning and garbage collection	213001 Medical expenses (To employees)	115,452
Holding a residential retreat	213002 Incapacity, death benefits and funeral expenses	64,300
Payment of property tax, utilities, subscriptions and courier services	213004 Gratuity Expenses	93,310
News papers and periodicals procured	221001 Advertising and Public Relations	800
Procuring of stationary materials	221002 Workshops and Seminars	1,000
Renovating, maintaining and repairing	221003 Staff Training	57,565
	221004 Recruitment Expenses	44,567
	221007 Books, Periodicals & Newspapers	16,421
	221008 Computer supplies and Information Technology (IT)	53,004
	221009 Welfare and Entertainment	175,500
	221011 Printing, Stationery, Photocopying and Binding	51,942
	221012 Small Office Equipment	4,325
	221017 Subscriptions	1,200
	221020 IPPS Recurrent Costs	20,000
	222001 Telecommunications	4,140
	222002 Postage and Courier	1,900
	223002 Rates	5,533
	223004 Guard and Security services	28,800
	223005 Electricity	11,405
	223006 Water	4,144
	227001 Travel inland	900
	227004 Fuel, Lubricants and Oils	97,350
	228002 Maintenance - Vehicles	97,970
	228003 Maintenance – Machinery, Equipment & Furniture	678

#### Reasons for Variation in performance

Interviews to be conducted in Q3

None

No variation

None

Staff retreat not held

No variation

**Total 1,176,970**

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	165,083
		Non Wage Recurrent	1,011,887
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,176,970</b>
		Wage Recurrent	165,083
		Non Wage Recurrent	1,011,887
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Planning

##### Outputs Provided

#### Output: 01 Finance and Administrative Support Services

Organizing a retreats with NPA stakeholders Complying work plans from departments/units and entering them on the systemProduction of NPA strategic Plan

Holding strategic planning meetings and retreats Attending refresher courses in planning

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,875
211104 Statutory salaries	51,317
221002 Workshops and Seminars	9,449
221003 Staff Training	5,200
221009 Welfare and Entertainment	25,000
221011 Printing, Stationery, Photocopying and Binding	17,556
227001 Travel inland	1,120
227002 Travel abroad	15,186

### Reasons for Variation in performance

No variation

Not yet held

Will be prepared in Q3

Contract to awarded in Q3

No variation

<b>Total</b>	<b>135,703</b>
Wage Recurrent	51,317
Non Wage Recurrent	84,385
AIA	0
<b>Total For SubProgramme</b>	<b>135,703</b>
Wage Recurrent	51,317
Non Wage Recurrent	84,385
AIA	0

### Development Projects

#### Project: 0361 National Planning Authority

##### Outputs Provided

#### Output: 05 Functional Planning Systems and Frameworks/Plans



# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparation of final Report		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	35,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		<b>Total</b>	<b>55,000</b>
		GoU Development	55,000
		External Financing	0
		AIA	0

### Reasons for Variation in performance

#### Output: 19 Human Resource Management Services

Capacity Building Plan prepared		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,750
		221002 Workshops and Seminars	10,000
		221003 Staff Training	50,000
		221011 Printing, Stationery, Photocopying and Binding	29,735
		<b>Total</b>	<b>109,485</b>
		GoU Development	109,485
		External Financing	0
		AIA	0

### Reasons for Variation in performance

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Renovation of the Planning House - re roofing, replacement of tiles, all other repairs done.		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	44,504
		<b>Total</b>	<b>44,504</b>
		GoU Development	44,504
		External Financing	0
		AIA	0

### Reasons for Variation in performance

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Board and staff vehicles procured		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Reasons for Variation in performance

# Vote:108

 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 76 Purchase of Office and ICT Equipment, including Software procurement of laptops for the staff</b>		<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	90,849
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>90,849</b>
		GoU Development	90,849
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>		<b>Item</b>	<b>Spent</b>
Tables, Cabins, selves and chairs procured.		312203 Furniture & Fixtures	129,191
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>129,191</b>
		GoU Development	129,191
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>429,030</b>
		GoU Development	429,030
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,640,459</b>
		Wage Recurrent	2,160,818
		Non Wage Recurrent	6,050,611
		GoU Development	429,030
		External Financing	0
		AIA	0

# Vote:108 National Planning Authority

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 08 Sector Planning

#### Outputs Provided

#### Output: 02 Strengthening Planning capacity at National and LG Levels

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultation workshops and Meetings and reports( Health, Education and Social Devt worker)	213001 Medical expenses (To employees)	972	0	972
Meetings and consultations	227001 Travel inland	36,069	0	36,069
1. Technical backstopping	<b>Total</b>	<b>37,040</b>	<b>0</b>	<b>37,040</b>
2. MDA onsite support visits	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Preparations of papers for presentation	<i>Non Wage Recurrent</i>	<i>37,040</i>	<i>0</i>	<i>37,040</i>
GKMA Planners' Committee Meetings, Stakeholder Engagements	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Support sectors in project design and implementation through sector reviews, sector working groups and seminars

### Subprogram: 09 Local Government Planning

#### Outputs Provided

#### Output: 02 Strengthening Planning capacity at National and LG Levels

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Provide Quality Assurance of LGDPs to ensure they are in line with the NDPIII	213001 Medical expenses (To employees)	51	0	51
2. Provide hands on technical support to LGs on development of LGDPs	<b>Total</b>	<b>51</b>	<b>0</b>	<b>51</b>
3. Provide guidance and quality assurance to LGs Planning and budgeting (Budget Framework Papers(BFPs), AWP) )	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Attend global and regional meetings/training on Local Economic Development, SDGs, Common wealth Local Government Meetings	<i>Non Wage Recurrent</i>	<i>51</i>	<i>0</i>	<i>51</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 26 Development Performance

#### Recurrent Programmes

# Vote:108 National Planning Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Governance

#### Outputs Provided

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Providing technical Support to foreign Missions to develop strategic plans	221001 Advertising and Public Relations	1,180	0	1,180
Producing the APRM Progress Assessment Report	<b>Total</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>
Holding regional consultation workshops on progress assessment report	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Debriefing HE on APRM	<b>Non Wage Recurrent</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>
Preparing APRM NGC Strategic Plan	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Holding National Validation workshops on progress assessment report				
Holding Consultation workshop with Judiciary and other stakeholders				
Holding workshop to disseminate CRR - Country Review Report				
Holding Global and regional APRM engagements				

#### Human Rights reporting

### Subprogram: 11 Monitoring and Evaluations

#### Outputs Provided

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. LG data collected	225001 Consultancy Services- Short term	40	0	40
2. Data Programmed and entered	<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
3. Data Analysed and report Drafted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Data collected to inform Certificate of Compliance.	<b>Non Wage Recurrent</b>	<b>40</b>	<b>0</b>	<b>40</b>
2. Consolidated Sector and LG reports to finalize CoC.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Printing				
1. Development of NDPIII Sector Results and Reporting Framework				

#### NDPIII Costed

#### Data Collected to inform the Evaluation

### Subprogram: 12 Macroeconomics

#### Outputs Provided

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalisation of the calibration of the NDPIII and 10 year macromodels with the new SAM for Uganda under the technical inter-agency committee	226002 Licenses	2,075	0	2,075
1. Building the Financial Programming data base and consistent links of the four macro accounts in the data base	<b>Total</b>	<b>2,075</b>	<b>0</b>	<b>2,075</b>
Cooperation with international Agencies on Macroeconomic Management best-practices maintained (IMF, World Bank, UNDESA, UNECA,MEFMI, AERC, and other related agencies)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,075</b>	<b>0</b>	<b>2,075</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:108 National Planning Authority

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attending professional and strategic policy international conferences	212201 Social Security Contributions	13,366	0	13,366
	<b>Total</b>	<b>13,366</b>	<b>0</b>	<b>13,366</b>
Participating in professional and strategic policy National Conferences and meetings		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>13,366</i>
Facilitation of Executive and Top Management offices		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Subprogram: 02 Internal Audit Department

#### Outputs Provided

#### Output: 01 Finance and Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Short term consultancy, subscriptions and bench marking	211104 Statutory salaries	655	0	655
	221009 Welfare and Entertainment	1,056	0	1,056
	<b>Total</b>	<b>1,711</b>	<b>0</b>	<b>1,711</b>
		<i>Wage Recurrent</i>	<i>655</i>	<i>655</i>
		<i>Non Wage Recurrent</i>	<i>1,056</i>	<i>1,056</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Subprogram: 03 Finance

#### Outputs Provided

#### Output: 01 Finance and Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinating of budget implementation and holding consultative meetings	221016 IFMS Recurrent costs	33	0	33
Consolidating and preparing of statutory accounts.		<b>Total</b>	<b>33</b>	<b>33</b>
Attending refresher courses		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>33</i>	<i>33</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:108 National Planning Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Human Resource and Administration

#### Outputs Provided

#### Output: 01 Finance and Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Advertising, long and short listing and interviews				
Facilitating IPPS and HC platform personnel and Transactions	212201 Social Security Contributions	4,199	0	4,199
	213002 Incapacity, death benefits and funeral expenses	300	0	300
Attending to special health and medical cases out side insurance scheme	221001 Advertising and Public Relations	1,000	0	1,000
	221004 Recruitment Expenses	4,720	0	4,720
Office cleaning and garbage collection	221007 Books, Periodicals & Newspapers	4,641	0	4,641
Payment of property tax, utilities, subscriptions and courier services	228002 Maintenance - Vehicles	692	0	692
	228003 Maintenance – Machinery, Equipment & Furniture	122	0	122
News papers and periodicals procured	<b>Total</b>	<b>15,674</b>	<b>0</b>	<b>15,674</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,674</i>	<i>0</i>	<i>15,674</i>
Management skills improvement certification course for managers, Heads of Units and supervisors	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Renovating, maintaining and repairing

Procuring of stationary materials

*Development Projects*

#### Project: 0361 National Planning Authority

#### Outputs Provided

#### Output: 19 Human Resource Management Services

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	250	0	250
<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>
<i>GoU Development</i>	<i>250</i>	<i>0</i>	<i>250</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

Renovation of the Planning House  
replacement of tiles, all other repairs done.

# Vote:108 National Planning Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Board and staff vehicles procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312201 Transport Equipment	2,200,000	0	2,200,000	
	<b>Total</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	
	<i>GoU Development</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</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>	
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
procurement of laptops for the staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312213 ICT Equipment	18,344	0	18,344	
	<b>Total</b>	<b>18,344</b>	<b>0</b>	<b>18,344</b>	
	<i>GoU Development</i>	<i>18,344</i>	<i>0</i>	<i>18,344</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>	
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
Tables, Cabins, selves and chairs procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312203 Furniture & Fixtures	123,416	0	123,416	
	<b>Total</b>	<b>123,416</b>	<b>0</b>	<b>123,416</b>	
	<i>GoU Development</i>	<i>123,416</i>	<i>0</i>	<i>123,416</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>	
	<b>GRAND TOTAL</b>	<b>2,413,180</b>	<b>0</b>	<b>2,413,180</b>	
	<i>Wage Recurrent</i>	<i>655</i>	<i>0</i>	<i>655</i>	
	<i>Non Wage Recurrent</i>	<i>70,515</i>	<i>0</i>	<i>70,515</i>	
	<i>GoU Development</i>	<i>2,342,010</i>	<i>0</i>	<i>2,342,010</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>	