

# Vote:108 National Planning Authority

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	6.766	6.721	75.9%	75.4%	99.3%
Non Wage	20.242	16.042	16.009	79.3%	79.1%	99.8%
Dev. GoU	4.414	3.133	3.088	71.0%	70.0%	98.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>33.567</b>	<b>25.942</b>	<b>25.819</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>33.567</b>	<b>25.942</b>	<b>25.819</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>33.567</b>	<b>25.942</b>	<b>25.819</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</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>25.942</b>	<b>25.819</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>33.567</b>	<b>25.942</b>	<b>25.819</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</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	6.27	6.26	83.2%	83.2%	100.0%
Program: 1326 Development Performance	9.79	7.39	7.39	75.5%	75.4%	100.0%
Program: 1327 General Management, Administration and Corporate Planning	16.25	12.28	12.17	75.6%	74.9%	99.0%
<b>Total for Vote</b>	<b>33.57</b>	<b>25.94</b>	<b>25.82</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</b>

### Matters to note in budget execution

NPA received a supplementary budget of UGX 500M to undertake NDPIII countrywide consultations with all Districts, Municipal councils and Lower Local Governments

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	
0.036 Bn Shs	SubProgram/Project :08 Sector Planning
Reason:	

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<i>Items</i>	
<b>36,068,640.000 UShs</b>	227001 Travel inland
Reason:	
<b>Program 1327 General Management, Administration and Corporate Planning</b>	
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :01 Head Quarters</i>
Reason: Funds were committed	
<i>Items</i>	
<b>18,570,979.000 UShs</b>	212201 Social Security Contributions
Reason: Funds were committed	
<b>1,000,000.000 UShs</b>	221017 Subscriptions
Reason: Funds were committed	
<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>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	95%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	100%
<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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Proportion of NPA Research papers informing policies	Percentage	75%	60%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	75%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	100%	100%

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## QUARTER 3: Highlights of Vote Performance

<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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of outputs in the Strategic Plan delivered	Percentage	85%	82.4%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	100

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

### Performance highlights for the Quarter

- Produced the NDPIII and the attendant plans
- Supported Sectors, MDAs and LGs in development of their Strategic plans. Sectors of Education, Agriculture, JLOS, Accountability, Legislature, security, have draft SDPs.
- Conducted NDPIII Country-wide Validation meetings with MDAs, Local Governments, Private sector and Civil Societies.
- Finalized a paper on the Labor market situation analysis for Uganda
- Reviewed Project loans for; (i)Kampala city roads project; (ii) Climate resilience project; (iii) Large gravity schemes. (iv) Establishment of an oncology Centre in northern Uganda; (v) Power supply to industrial parks and enhancement of attendant transmission lines; (vi) National Oil Seeds Project (NOSP); Competitive Enterprise Development project (CEDP); (vii) Mbale – Bulambuli- kapterol 132kv transmission and related substations project
- Produced the NDPIII Projects Investment Plan (PIP 2020/21-2024/25)
- Produced the NPA Quarterly progress reports for quarter two.
- Supported in the preparation of the feasibility studies for; (i) MGLSD in preparing a concept on improved productivity and opportunities; (ii)MGLSD in undertaking a feasibility study on the establishment of industrial business shelters; (iii) UIA on the development of the Feasibility study for Orabo industrial park project; (iv) MAAIF in undertaking the preparation of the pre-feasibility study for the restoration and preservation of the critically endangered fish species project-on going; (v) Naguru Hospital in undertaking a feasibility study for the National Trauma Centre-on going; (vi) ISO in undertaking feasibilities for ISO infrastructure projects-on going; (vii) ESO in undertaking feasibilities for ESO infrastructure project-on going. (viii) UPDF in undertaking a feasibility for the National Military Museum; ix) MOWT in undertaking the Para transit and street usage study-on going; (x) MoWT in undertaking of the feasibility study or the Standard Gauge Railway (SGR); (xi) Supporting the MoWT in undertaking of the feasibility study for Bukasa port; (xiii) Busoga sugar cane farmers in undertaking comprehensive feasibility study to develop the sugar cane value chain; and (xiv) Ministry of science and technology in the preparation of feasibility for Science Technology Parks.
- Finalized the calibration of the NDPIII and 10-year macro models and HR models.
- Established functional GIS to support National development planning of the country
- Prepared CoC FY 2019/20
- Commenced on a comprehensive Evaluation of the Decentralization Policy
- Participated 4 APRM meetings in Egypt, Kenya, Addis Ababa and South Africa
- Procured 8 vehicles to support NPA Board Operations
- Prepared NPA MPS. FY 2020/21
- Prepared NPA Retooling project 2020/21-2024/25
- Embarked on the production of the NPA functional analysis and the NPA Strategic plan for FY 2020/21-20204/25

### V3: Details of Releases and Expenditure

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

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## QUARTER 3: Highlights of Vote Performance

<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>6.27</b>	<b>6.26</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>7.53</b>	<b>6.27</b>	<b>6.26</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
132501 Functional Planning Systems and Frameworks/Plans	3.26	4.13	4.16	126.5%	127.6%	100.9%
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>7.39</b>	<b>7.39</b>	<b>75.5%</b>	<b>75.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>9.79</b>	<b>7.39</b>	<b>7.39</b>	<b>75.5%</b>	<b>75.4%</b>	<b>100.0%</b>
132601 Functional Think Tank	9.79	7.39	7.39	75.5%	75.4%	100.0%
<b>Program 1327 General Management, Administration and Corporate Planning</b>	<b>16.25</b>	<b>12.28</b>	<b>12.17</b>	<b>75.6%</b>	<b>74.9%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	<b>12.43</b>	<b>9.40</b>	<b>9.33</b>	<b>75.6%</b>	<b>75.0%</b>	<b>99.2%</b>
132701 Finance and Administrative Support Services	6.05	4.59	4.54	75.9%	75.0%	98.9%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	5.78	4.56	4.54	78.9%	78.5%	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%
<i>Class: Capital Purchases</i>	<b>3.81</b>	<b>2.88</b>	<b>2.84</b>	<b>75.6%</b>	<b>74.4%</b>	<b>98.4%</b>
132772 Government Buildings and Administrative Infrastructure	0.42	0.16	0.16	38.1%	38.0%	99.8%
132775 Purchase of Motor Vehicles and Other Transport Equipment	2.89	2.22	2.19	76.9%	75.8%	98.6%
132776 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.18	100.0%	93.2%	93.2%
132778 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>33.57</b>	<b>25.94</b>	<b>25.82</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</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
<i>Class: Outputs Provided</i>	<b>29.75</b>	<b>23.06</b>	<b>22.98</b>	<b>77.5%</b>	<b>77.2%</b>	<b>99.7%</b>
211103 Allowances (Inc. Casuals, Temporary)	2.02	1.62	1.62	80.3%	80.3%	100.0%
211104 Statutory salaries	8.91	6.77	6.72	75.9%	75.4%	99.3%
212101 Social Security Contributions	0.83	0.60	0.60	72.8%	72.8%	100.0%
212201 Social Security Contributions	0.16	0.09	0.07	53.8%	41.1%	76.5%
213001 Medical expenses (To employees)	0.71	0.53	0.53	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.14	0.14	75.0%	75.0%	100.0%
213004 Gratuity Expenses	2.65	2.20	2.20	82.9%	82.9%	100.0%
221001 Advertising and Public Relations	0.32	0.25	0.25	78.6%	78.4%	99.6%
221002 Workshops and Seminars	2.53	1.93	1.93	76.1%	76.2%	100.1%
221003 Staff Training	0.64	0.35	0.35	54.3%	54.3%	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	0.04	0.04	75.0%	75.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.16	0.16	63.7%	63.7%	100.0%
221009 Welfare and Entertainment	1.19	0.90	0.90	75.6%	75.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.51	0.51	60.8%	60.8%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	80.8%	80.8%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.04	0.03	69.5%	67.6%	97.2%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.16	0.16	83.3%	83.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.09	0.09	75.0%	75.0%	100.0%
223005 Electricity	0.05	0.04	0.04	96.9%	96.9%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	98.3%	98.3%
225001 Consultancy Services- Short term	2.73	2.56	2.56	93.7%	93.7%	100.0%
226002 Licenses	0.09	0.09	0.09	100.0%	97.7%	97.7%
227001 Travel inland	0.95	0.75	0.75	79.3%	79.3%	100.0%
227002 Travel abroad	2.72	1.94	1.94	71.6%	71.6%	100.0%
227004 Fuel, Lubricants and Oils	1.08	0.87	0.87	80.4%	80.4%	100.0%
228002 Maintenance - Vehicles	0.26	0.22	0.22	84.5%	84.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.81</b>	<b>2.88</b>	<b>2.84</b>	75.6%	74.4%	98.4%
312101 Non-Residential Buildings	0.42	0.16	0.16	38.1%	38.0%	99.8%
312201 Transport Equipment	2.89	2.22	2.19	76.9%	75.8%	98.6%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312213 ICT Equipment	0.20	0.20	0.18	100.0%	93.2%	93.2%
<b>Total for Vote</b>	<b>33.57</b>	<b>25.94</b>	<b>25.82</b>	77.3%	76.9%	99.5%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1325 Development Planning</b>	<b>7.53</b>	<b>6.27</b>	<b>6.26</b>	<b>83.2%</b>	<b>83.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.26	3.10	3.10	95.0%	95.1%	100.0%
08 Sector Planning	3.21	2.39	2.39	74.6%	74.5%	99.9%
09 Local Government Planning	1.06	0.77	0.77	73.1%	73.1%	100.0%
<b>Program 1326 Development Performance</b>	<b>9.79</b>	<b>7.39</b>	<b>7.39</b>	<b>75.5%</b>	<b>75.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
05 ICT	0.69	0.54	0.54	77.8%	77.8%	99.9%
06 Governance	4.72	3.26	3.26	69.2%	69.2%	100.0%
10 Research and Innovations	0.79	0.73	0.73	92.7%	92.6%	99.9%
11 Monitoring and Evaluations	2.08	1.67	1.67	80.5%	80.5%	100.0%
12 Macroeconomics	1.52	1.19	1.19	78.2%	78.1%	99.8%

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<b>Program 1327 General Management, Administration and Corporate Planning</b>	<b>16.25</b>	<b>12.28</b>	<b>12.17</b>	<b>75.6%</b>	<b>74.9%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	5.78	4.56	4.54	78.9%	78.5%	99.6%
02 Internal Audit Department	0.74	0.57	0.57	77.0%	76.9%	99.8%
03 Finance	0.69	0.54	0.50	78.6%	72.7%	92.4%
04 Human Resource and Administration	4.17	3.16	3.16	75.9%	75.7%	99.8%
13 Corporate Planning	0.46	0.32	0.32	69.5%	68.8%	98.9%
<i>Development Projects</i>						
0361 National Planning Authority	4.41	3.13	3.09	71.0%	70.0%	98.6%
<b>Total for Vote</b>	<b>33.57</b>	<b>25.94</b>	<b>25.82</b>	<b>77.3%</b>	<b>76.9%</b>	<b>99.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<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>			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
10 Year NDP and 5 year NDPIII Produced	1. Held the NDPIII drafting team retreat between 14th August and 13th September	211103 Allowances (Inc. Casuals, Temporary)	265,269
Development Planning Strategic partnerships	2. Completed production of the zero draft of the NDPIII	211104 Statutory salaries	368,939
Finalization, Printing and dissemination of the 10 Year NHRP	3. Produced draft macroeconomic framework for NDPIII.	212101 Social Security Contributions	36,934
	4. Developed the National Human Resource Development Planning Framework	213001 Medical expenses (To employees)	17,558
	5. Produced NDP III PIP	213004 Gratuity Expenses	110,801
	6. Produced NDP III.	221001 Advertising and Public Relations	16,499
	7. Developed the National Human Resource Development Planning Framework	221002 Workshops and Seminars	860,570
	8. Finalized the labor market situation analysis for Uganda	221009 Welfare and Entertainment	15,942
		221011 Printing, Stationery, Photocopying and Binding	9,350
	1. Reviewed the SDG Gap Analysis Report and Submitted Comments to the consultant/UNDP	221017 Subscriptions	8,000
	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	222001 Telecommunications	4,920
	3. Reviewed the Millennium Institute inception report submitted to UNECA for initial payment.	225001 Consultancy Services- Short term	968,750
	4. Integrated Uganda specific SDGs in NDPIII	227001 Travel inland	335,475
		227002 Travel abroad	51,675
		227004 Fuel, Lubricants and Oils	32,011
	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		
	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.		
	9. Costed the 10 year NHRP		
	10. Developed the implementation strategy and,		
	11. Developed the results framework		



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## QUARTER 3: 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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### Reasons for Variation in performance

Finalizing the annexes of NDPIII  
 Yet to finalize the 10 year NHRP  
 None, NPA held different development planning partnerships with EU, GIZ, UNDP etc

<b>Total</b>	<b>3,102,694</b>
Wage Recurrent	368,939
Non Wage Recurrent	2,733,755
AIA	0
<b>Total For SubProgramme</b>	<b>3,102,694</b>
Wage Recurrent	368,939
Non Wage Recurrent	2,733,755
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Sector Planning

#### Outputs Provided

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

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)	18,530
213004 Gratuity Expenses	115,925
221002 Workshops and Seminars	38,300
221003 Staff Training	12,500
221009 Welfare and Entertainment	12,649
222001 Telecommunications	4,750
225001 Consultancy Services- Short term	4,500
227001 Travel inland	91,394
227002 Travel abroad	34,475
227004 Fuel, Lubricants and Oils	37,514

### Reasons for Variation in performance

<b>Total</b>	<b>817,337</b>
Wage Recurrent	386,415
Non Wage Recurrent	430,922
AIA	0

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

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## QUARTER 3: 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
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. Held sectors and local governments NDPIII consultative meetings through out the country Held several meetings with stakeholders 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. 4. Crosscutting issues were integrated in draft NDPIII 5. Briefed Local governments on the structure and content of LG planning guidelines and NDPIII 6. Crossing cutting issues integrated in NDPIII 1. National, Regional and global meetings (ICPD, CSW, Health & Nutrition Conferences, Women's day, Labour Day, Population day, Int. Conference in Education ) attended 1. Integrated and aligned crosscutting issues in sector plans to NDPIII (Climate change, Environment and Greening NDPIII) Not done 1. Sectors, MDAs and LGs are in the initial stages of developing their plans with technical support from NPA. Sectors of Education, Agriculture, JLOS, Accountability, Legislature, security etc have draft SDPs. 1. Supported MDAs in Health, Education and Social development sectors in development of draft SDPs, SPs , and projects in priority areas	<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 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 43,490 772,830 77,283 34,145 231,849 76,600 20,500 30,384 7,400 3,000 9,500 45,500 74,581 68,950 75,027

### Reasons for Variation in performance

GKMA Development Strategy not yet finalized  
None was attended, priority was given to finalization of NDPIII  
Not done  
None, cross cutting issues integrated into the draft SDPs  
None, technical backstopping was done during the consultative meetings.  
None, all crossing cutting issues were integrated into NDPIII  
Sectors have draft SDPs.  
None, all sectors were consulted and provided input in the finalization of NDPIII

<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>2,388,377</b>
Wage Recurrent	1,159,245
Non Wage Recurrent	1,229,132

# Vote:108 National Planning Authority

## QUARTER 3: 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

### Recurrent Programmes

#### Subprogram: 09 Local Government Planning

#### Outputs Provided

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

Item	Spent
211104 Statutory salaries	79,950
212101 Social Security Contributions	7,995
213001 Medical expenses (To employees)	2,977
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	22,750
227001 Travel inland	4,725
227002 Travel abroad	13,125
227004 Fuel, Lubricants and Oils	6,626

#### Reasons for Variation in performance

<b>Total</b>	<b>244,195</b>
Wage Recurrent	79,950
Non Wage Recurrent	164,245
AIA	0

#### 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.Initial Technical backstopping initiatives were done during NDPIII LGs consultations  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 4. Held Consultations with 134 districts and 41 municipal councils on whether Local Government priority issues were captured in 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

None, Local Government Development plans(LGDPs) and Budgets are aligned to the NDPIII  
Hands on technical backstopping still required for LGs

<b>Total</b>	<b>528,238</b>
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# Vote:108 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	159,900
		Non Wage Recurrent	368,338
		AIA	0
		<b>Total For SubProgramme</b>	<b>772,433</b>
		Wage Recurrent	239,850
		Non Wage Recurrent	532,583
		AIA	0

### Program: 26 Development Performance

#### Recurrent Programmes

#### Subprogram: 05 ICT

#### Outputs Provided

#### Output: 01 Functional Think Tank

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. 4. Submitted the RIA report for MoFPED for on ward submission to cabinet.

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; 3. Procured 7 computers

Item	Spent
211104 Statutory salaries	205,425
212101 Social Security Contributions	20,543
213001 Medical expenses (To employees)	8,779
213004 Gratuity Expenses	61,628
221003 Staff Training	25,500
221008 Computer supplies and Information Technology (IT)	37,688
221009 Welfare and Entertainment	11,026
222001 Telecommunications	2,340
225001 Consultancy Services- Short term	102,000
227001 Travel inland	1,800
227002 Travel abroad	42,000
227004 Fuel, Lubricants and Oils	19,141

#### Reasons for Variation in performance

RIA not yet approved.  
None

<b>Total</b>	<b>537,869</b>
Wage Recurrent	205,425
Non Wage Recurrent	332,444
AIA	0
<b>Total For SubProgramme</b>	<b>537,869</b>
Wage Recurrent	205,425
Non Wage Recurrent	332,444
AIA	0

#### Recurrent Programmes

#### Subprogram: 06 Governance

#### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: 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 2. Disseminated the Second Self Country Assessment Report in Western and Eastern regions 3. Disseminated the Second APRM Country Review Report in Western and Eastern regions. 4. Produced 4 thematic reports to inform the APRM annual progress report 5. Produced the Draft APRM Annual Progress Report. 6. Participated in the 3rd APRM workshop on National Planning as Best Practice in Mombasa. 7. Exchange visit to Egypt and Kenya for establishment of the Uganda Governance Facility. 8. Participated in the 62nd meeting of the NEPAD Steering Committee. 9. Produced 4 thematic reports to inform the APRM annual progress report 10. Held 18 NGC meetings 11. Participated 4 APRM meetings in Egypt, Kenya, Addis Ababa and South Africa	<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 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> 475,135 822,638 33,289 17,558 99,866 56,625 500,663 13,614 232,817 6,143 315,000 93,360 591,515 5,475
	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 3. Integrated the human rights based approach in NDPIII Not done		

### Reasons for Variation in performance

Finalization of the APRM Annual Progress Report

Not done

No variation, with support from GIZ, Production and reporting on Human Rights has been done

<b>Total</b>	<b>3,263,699</b>
Wage Recurrent	822,638
Non Wage Recurrent	2,441,061
AIA	0
<b>Total For SubProgramme</b>	<b>3,263,699</b>
Wage Recurrent	822,638
Non Wage Recurrent	2,441,061
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Research and Innovations

##### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: 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	Not done	<b>Item</b>	<b>Spent</b>
NDP Policy Papers and corresponding PEC papers produced	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;	211103 Allowances (Inc. Casuals, Temporary)	89,000
3 Public Policy Forums organized	5. Drafted two policy briefs on Neonatal Mortality and Cure Hospital; 6. Presented a Paper on Universal Health Coverage (UHC) in Uganda to PEC	211104 Statutory salaries	333,528
	7. Collect and analyzed data on all NDPIII programmes	212101 Social Security Contributions	25,015
	Held a public forum to disseminate the findings from Comprehensive Universal Primary Education evaluation reports	213001 Medical expenses (To employees)	11,706
		213004 Gratuity Expenses	100,058
		221001 Advertising and Public Relations	40,000
		221002 Workshops and Seminars	500
		221005 Hire of Venue (chairs, projector, etc)	31,800
		221009 Welfare and Entertainment	9,172
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221017 Subscriptions	10,000
		222001 Telecommunications	3,218
		227001 Travel inland	3,300
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	29,039

### Reasons for Variation in performance

No PEC paper produced in Q3  
 No forum was held, priority was on finalization of NDPIII  
 Not done

<b>Total</b>	<b>728,336</b>
Wage Recurrent	333,528
Non Wage Recurrent	394,808
AIA	0
<b>Total For SubProgramme</b>	<b>728,336</b>
Wage Recurrent	333,528
Non Wage Recurrent	394,808
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Monitoring and Evaluations

##### Outputs Provided

##### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: 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	Produced CoC report for FY 2019/20	<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)	26,625
NDPIII Implementation Strategy	2. Issued Requests for Quotations (RFQs) for Decentralization Policy Evaluation	211104 Statutory salaries	337,545
National Development reports, FY2018/19	3. Evaluated Proposals for Decentralization Policy Evaluation	212101 Social Security Contributions	33,755
NDPIII Cost Implementation Matrix and MTEF	4. Decentralization policy evaluation at contractual and inception phase	213001 Medical expenses (To employees)	14,632
NDPIII M&E Strategy	5. Kick started the evaluation of the decentralization policy	213004 Gratuity Expenses	101,264
	Produced NDPIII Implementation Strategy	221002 Workshops and Seminars	103,000
	Finalized the NDR for FY 2018/19	221009 Welfare and Entertainment	12,660
	1. Drafted NDPIII Cost Implementation Matrix and MTEF	221011 Printing, Stationery, Photocopying and Binding	35,250
	2. Costed NDPIII	222001 Telecommunications	3,420
	1. Drafted the NDPIII higher level Results Framework (Theme, Goal and Objectives)	225001 Consultancy Services- Short term	862,025
	2. Embarked on mapping the NPD3 program results to the current PBS	227001 Travel inland	63,578
	3. Drafted NDPIII M&E strategy	227002 Travel abroad	45,000
	4. Produced NDPIII M&E Strategy	227004 Fuel, Lubricants and Oils	31,657

### Reasons for Variation in performance

No variation, NDPIII Implementation Strategy was developed  
 No variation, NDPIII M&E Strategy developed  
 None, Evaluation of the Decentralization Policy commenced.  
 No variation  
 No variation, NDPIII is costed  
 No variation, CoC report was finalized and submitted to parliament

<b>Total</b>	<b>1,670,409</b>
Wage Recurrent	337,545
Non Wage Recurrent	1,332,864
AIA	0
<b>Total For SubProgramme</b>	<b>1,670,409</b>
Wage Recurrent	337,545
Non Wage Recurrent	1,332,864
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Macroeconomics

#### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: 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
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) 4. Produced December, January and February monthly economic updated 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 3. Produced draft Macroeconomic framework for NDPIII 4. Produced Macroeconomic framework for NDPIII	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	138,282
		211104 Statutory salaries	414,383
		212101 Social Security Contributions	41,438
		213001 Medical expenses (To employees)	23,411
		213004 Gratuity Expenses	124,315
		221002 Workshops and Seminars	44,625
		221003 Staff Training	49,450
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221008 Computer supplies and Information Technology (IT)	11,250
		221009 Welfare and Entertainment	21,006
		221011 Printing, Stationery, Photocopying and Binding	5,475
		222001 Telecommunications	5,400
		225001 Consultancy Services- Short term	112,413
		226002 Licenses	87,925
		227001 Travel inland	15,900
		227002 Travel abroad	44,000
		227004 Fuel, Lubricants and Oils	44,026

### Reasons for Variation in performance

None, different stakeholders were engaged in modelling  
 None, modelling of NDPIII was done  
 yet to finalize March 2020 economic update

<b>Total</b>	<b>1,189,299</b>
Wage Recurrent	414,383
Non Wage Recurrent	774,916
AIA	0
<b>Total For SubProgramme</b>	<b>1,189,299</b>
Wage Recurrent	414,383
Non Wage Recurrent	774,916
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 3: 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	Not done.	<b>Item</b>	<b>Spent</b>
Participation in professional and strategic policy National conferences and meetings undertaken	1. Held breakfast meetings for NDPIII 2. Held regional NDPIII consultative meeting	211103 Allowances (Inc. Casuals, Temporary)	328,338
Operational and technical support to the Executive and top management offices rendered	1. Procured 8 vehicles for Executive and top management	211104 Statutory salaries	1,734,965
		212101 Social Security Contributions	148,905
		212201 Social Security Contributions	25,847
		213004 Gratuity Expenses	734,936
		221001 Advertising and Public Relations	130,135
		221009 Welfare and Entertainment	167,340
		221017 Subscriptions	1,500
		222001 Telecommunications	94,380
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	41,220
		227002 Travel abroad	897,840
		227004 Fuel, Lubricants and Oils	230,592

### Reasons for Variation in performance

None, held NDPIII consultative meetings at national and regional levels

None, all required operational and technical support to the Executive and top management has been provided.

Priority was given to finalization of NDPIII

<b>Total</b>	<b>4,538,998</b>
Wage Recurrent	1,734,965
Non Wage Recurrent	2,804,033
AIA	0
<b>Total For SubProgramme</b>	<b>4,538,998</b>
Wage Recurrent	1,734,965
Non Wage Recurrent	2,804,033
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Department

#### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 3: 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	<b>Item</b>	<b>Spent</b>
	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	211104 Statutory salaries	304,330
	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	212101 Social Security Contributions	30,433
	4. Produced Internal Audit -FY 2018/19	213001 Medical expenses (To employees)	17,558
	5. Prepared the Auditor General report -FY 2017/18	213004 Gratuity Expenses	91,299
	6. Prepared Audit report for Q2 FY 2019/20	221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	14,094
		221017 Subscriptions	3,500
		222001 Telecommunications	3,780
		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	4,605
		227002 Travel abroad	16,400
		227004 Fuel, Lubricants and Oils	36,442

### Reasons for Variation in performance

None, continuous risk management and internal controls awareness provided.

<b>Total</b>	<b>565,441</b>
Wage Recurrent	304,330
Non Wage Recurrent	261,111
AIA	0
<b>Total For SubProgramme</b>	<b>565,441</b>
Wage Recurrent	304,330
Non Wage Recurrent	261,111
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Finance

#### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 3: 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)	28,508
Capacity Building	3. Prepared Q2 financial report for FY 2019/20.	211104 Statutory salaries	206,383
	1. Coordinating the implementation of NPA budget	212101 Social Security Contributions	24,750
	2. Coordinated the preparation of BFP FY 2020/21	213001 Medical expenses (To employees)	11,706
	3. Coordination of preparation of NPA MPS FY 2020/21	213004 Gratuity Expenses	74,250
		221003 Staff Training	9,000
		221009 Welfare and Entertainment	10,128
		221011 Printing, Stationery, Photocopying and Binding	1,432
		221016 IFMS Recurrent costs	35,962
		221017 Subscriptions	6,000
		222001 Telecommunications	3,840
		227001 Travel inland	7,500
		227002 Travel abroad	58,000
		227004 Fuel, Lubricants and Oils	23,781

### Reasons for Variation in performance

None, Coordination of budget implementation has been consistently done  
Q3 financial report for FY 2019/20.  
Not done

<b>Total</b>	<b>501,239</b>
Wage Recurrent	206,383
Non Wage Recurrent	294,856
AIA	0
<b>Total For SubProgramme</b>	<b>501,239</b>
Wage Recurrent	206,383
Non Wage Recurrent	294,856
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 3: 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 Occupational Health, Safety, staff exits (Retirement, resignation and death)	Staff requiring special health attention were helped	<b>Item</b>	<b>Spent</b>
Staff Recruitment (contract staff, Graduate Trainees, Resident Consultants)	1. Internally and externally advertised vacant positions 2. Long-listing and shortlisting of qualified candidates undertaken	211103 Allowances (Inc. Casuals, Temporary)	104,833
Management of salaries, Payroll and benefits, Management	3. Recruited two permanent staff;	211104 Statutory salaries	495,249
Clean and Healthy Office Environment Maintained	Assistant GIS officer and Assistant communication officer and a graduatee trainee Administration	212101 Social Security Contributions	66,033
Staff Retreat for assessing progress and laying institutional strategies	All staff salaries and other entitlements paid	212201 Social Security Contributions	41,620
Staff Training and Development	1. All garbage collected	213001 Medical expenses (To employees)	346,355
Utilities and property rates paid	2. Sewage system maintained	213002 Incapacity, death benefits and funeral expenses	136,150
Journal, periodical and publications procured	Staff Retreat for assessing progress and laying institutional strategies	213004 Gratuity Expenses	279,930
Provision of stationery and printing services for execution of NPA functions	Supported PhD fellows and professional studies	221001 Advertising and Public Relations	3,750
Renovation, maintenance and repairs	All utilities and property rates paid	221002 Workshops and Seminars	3,000
	All newspapers and periodicals procured as planned	221003 Staff Training	91,098
	Quarter 2 & 3 stationary materials were procured	221004 Recruitment Expenses	54,567
	1. Minor renovation, maintenance and repair were done on the sewage system 2. All NPA offices painted	221007 Books, Periodicals & Newspapers	31,593
		221008 Computer supplies and Information Technology (IT)	114,525
		221009 Welfare and Entertainment	526,500
		221011 Printing, Stationery, Photocopying and Binding	115,438
		221012 Small Office Equipment	13,975
		221017 Subscriptions	2,400
		221020 IPPS Recurrent Costs	20,000
		222001 Telecommunications	12,420
		222002 Postage and Courier	2,850
		223002 Rates	40,000
		223004 Guard and Security services	86,400
		223005 Electricity	44,215
		223006 Water	16,126
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	280,859
		228002 Maintenance - Vehicles	222,325
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

### Reasons for Variation in performance

Other staff for advertised position to be recruited by Q4

None, all staff salaries and other entitlements paid

None, all Quarter 2 & 3 stationary materials were procured

None, all newspapers and periodicals procured as required

None, Clean and Healthy Office Environment Maintained

None, continuous renovation, maintenance and repairs have been done.

None, special health attention has been provided to staff and other NPA medical insurance beneficiaries.

Done

Not yet done

None, all utility bills were paid

**Total 3,155,212**

# Vote:108

 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	495,249
		Non Wage Recurrent	2,659,963
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,155,212</b>
		Wage Recurrent	495,249
		Non Wage Recurrent	2,659,963
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Planning

#### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 3: 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
NPA Annual Corporate Report FY 2018/19	1. Prepared NPA Corporate report FY 2018/19.	<b>Item</b>	<b>Spent</b>
Retreat with law makers	2. Submitted NPA Corporate report FY 2018/19 to parliament	211103 Allowances (Inc. Casuals, Temporary)	32,625
MPS and related instruments		211104 Statutory salaries	98,836
BFP FY 2020/21	1. Held consultative meetings with stakeholders on NDPIII	221002 Workshops and Seminars	52,500
NPA Strategic Plan III (2020/21-2024/25)	1. Prepared NPA MPS for FY 2020/21	221003 Staff Training	20,400
Capacity building		221009 Welfare and Entertainment	45,000
		221011 Printing, Stationery, Photocopying and Binding	40,181
		227001 Travel inland	2,240
		227002 Travel abroad	24,936

1. Developed a road map for FY 2020/21 BFP and a Concept note for budget conference  
 2. Prepared and submitted NPA BFP FY 2020/21 to MoFPED  
 1. Prepared the concept note and TORs for the consultant to develop the strategic plan  
 Note done

### Reasons for Variation in performance

None, NPA Corporate report FY 2018/19 was submitted to parliament

Note done

None, law makers and other stakeholders were consulted through out the NDPIII preparation process

None, Prepared NPA MPS for FY 2020/21

Holding inception report meeting with the consultant(s) to develop NPA Strategic plan III (2020/21-2024/25)

None, prepared NPA BFP for FY 2020/21

<b>Total</b>	<b>316,717</b>
Wage Recurrent	98,836
Non Wage Recurrent	217,881
AIA	0
<b>Total For SubProgramme</b>	<b>316,717</b>

# Vote:108 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	98,836
		Non Wage Recurrent	217,881
		AIA	0
<i>Development Projects</i>			
<b>Project: 0361 National Planning Authority</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Functional Planning Systems and Frameworks/Plans</b>			
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>			
Not yet done			
		<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	Prepared 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	Painted all NPA offices	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	160,683
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>160,683</b>
		GoU Development	160,683
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			

# Vote:108

 National Planning Authority

## QUARTER 3: 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
2 motorcycles procured 8 Board and management vehicles procured 1 Mini bus procured	Procured 3 motorcycles 8 vehicles	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 2,193,199
<i>Reasons for Variation in performance</i>			
None			
			<b>Total</b>
			<b>2,193,199</b>
			GoU Development
			2,193,199
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Functional ICT platform	Procured 7 computers	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 184,456
<i>Reasons for Variation in performance</i>			
More computers are required			
			<b>Total</b>
			<b>184,456</b>
			GoU Development
			184,456
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture procured	Procured furniture for NPA Executive board	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 300,000
<i>Reasons for Variation in performance</i>			
None			
			<b>Total</b>
			<b>300,000</b>
			GoU Development
			300,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,088,088</b>
			GoU Development
			3,088,088
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>25,818,810</b>
			Wage Recurrent
			6,721,315
			Non Wage Recurrent
			16,009,407
			GoU Development
			3,088,088
			External Financing
			0
			AIA
			0



# Vote:108 National Planning Authority

## QUARTER 3: 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. Produced NDP III.		
2. High level planning conference held, planning Call Circular	2. Developed the National Human Resource Development Planning Framework	211103 Allowances (Inc. Casuals, Temporary)	217,390
3. Local government consultations and validations- selected participants	3. Finalized the situation labour market analysis for Uganda	211104 Statutory salaries	122,714
4. Costing Plans International collaborations and capacity building facilitated	Integration of SDGs into NDPIII	212101 Social Security Contributions	12,311
1. Developing a popular version of the 10 Year NHRP	Finalization, Printing and dissemination of the 10 Year NHRP	213001 Medical expenses (To employees)	5,853
2. Undertake Regional wide and Sectoral dissemination		213004 Gratuity Expenses	36,934
		221001 Advertising and Public Relations	16,499
		221002 Workshops and Seminars	466,420
		221009 Welfare and Entertainment	5,314
		221011 Printing, Stationery, Photocopying and Binding	9,350
		222001 Telecommunications	2,040
		225001 Consultancy Services- Short term	472,250
		227001 Travel inland	199,825
		227002 Travel abroad	17,225
		227004 Fuel, Lubricants and Oils	10,670

#### Reasons for Variation in performance

Finalizing the annexes of NDPIII

Yet to finalize the 10 year NHRP

None, NPA held different development planning partnerships with EU, GIZ, UNDP etc

<b>Total</b>	<b>1,594,795</b>
Wage Recurrent	122,714
Non Wage Recurrent	1,472,081
AIA	0
<b>Total For SubProgramme</b>	<b>1,594,795</b>
Wage Recurrent	122,714
Non Wage Recurrent	1,472,081
AIA	0

#### Recurrent Programmes

### Subprogram: 08 Sector Planning

#### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 3: 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>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)	18,530
		213004 Gratuity Expenses	115,925
		221002 Workshops and Seminars	38,300
		221003 Staff Training	12,500
		221009 Welfare and Entertainment	12,649
		222001 Telecommunications	4,750
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	91,394
		227002 Travel abroad	34,475
		227004 Fuel, Lubricants and Oils	37,514

### Reasons for Variation in performance

<b>Total</b>	<b>817,337</b>
Wage Recurrent	386,415
Non Wage Recurrent	430,922
A/A	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Consultation workshops and Meetings and reports( Health, Education and Social Devt worker)GKMA Planners' Committee Meetings, Stakeholder EngagementsMeetings and consultationsPreparations of papers for presentationSupport sectors in project design and implementation through sector reviews, sector working groups and seminars1. Technical backstopping 2. MDA onsite support visits	Held sectors and local governments NDPIII consultative meetings through out the country GKMA Development Strategy Finalised 1. Briefed Local governments on the structure and content of LG planning guidelines and NDPIII 2. Crossing cutting issues integrated in NDPIII 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		

### Reasons for Variation in performance

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
GKMA Development Strategy not yet finalized			
None was attended, priority was given to finalization of NDPIII			
Not done			
None, cross cutting issues integrated into the draft SDPs			
None, technical backstopping was done during the consultative meetings.			
None, all crossing cutting issues were integrated into NDPIII			
Sectors have draft SDPs.			
None, all sectors were consulted and provided input in the finalization of NDPIII			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>817,337</b>
		Wage Recurrent	386,415
		Non Wage Recurrent	430,922
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Local Government Planning

##### Outputs Provided

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

Item	Spent
211104 Statutory salaries	79,950
212101 Social Security Contributions	7,995
213001 Medical expenses (To employees)	2,977
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	22,750
227001 Travel inland	4,725
227002 Travel abroad	13,125
227004 Fuel, Lubricants and Oils	6,626

### Reasons for Variation in performance

<b>Total</b>	<b>244,195</b>
Wage Recurrent	79,950
Non Wage Recurrent	164,245
AIA	0

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

# Vote:108 National Planning Authority

## QUARTER 3: 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 3. Provide guidance and quality assurance to LGs Planning and budgeting (Budget Framework Papers(BFPs), AWP) )	Capacity for decentralized planning strengthened Local Government Development plans (LGDPs) and Budgets aligned to the NDPIII	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>244,195</b>
			Wage Recurrent
			79,950
			Non Wage Recurrent
			164,245
			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	A functional National Spatial Data Infrastructure (UGSDI) developed and operationalised Functional Internal ICT system (Administration )	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	8,500
		221008 Computer supplies and Information Technology (IT)	12,563
		221009 Welfare and Entertainment	3,462
		222001 Telecommunications	780
		225001 Consultancy Services- Short term	37,500
		227001 Travel inland	600
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	6,380

#### Reasons for Variation in performance

RIA not yet approved.  
None

**Total**      **182,576**

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	68,475
		Non Wage Recurrent	114,101
		AIA	0
		<b>Total For SubProgramme</b>	<b>182,576</b>
		Wage Recurrent	68,475
		Non Wage Recurrent	114,101
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Governance

##### Outputs Provided

##### Output: 01 Functional Think Tank

		Item	Spent
Producing the APRM Progress Assessment Report	1. Produce 4 thematic reports to inform the APRM annual progress report	211103 Allowances (Inc. Casuals, Temporary)	171,045
Holding regional consultation workshops on progress assessment report	2. Hold NGC meetings	211104 Statutory salaries	274,213
Debriefing HE on APRM	3. Participate in APRM meetings	212101 Social Security Contributions	11,096
Preparing APRM NGC Strategic Plan	Human Rights reporting	213001 Medical expenses (To employees)	5,853
Holding National Validation workshops on progress assessment report	Providing technical Support to foreign Missions to develop strategic plans	213004 Gratuity Expenses	33,289
Holding Consultation workshop with Judiciary and other stakeholders		221001 Advertising and Public Relations	20,055
Holding workshop to disseminate CRR - Country Review Report		221002 Workshops and Seminars	139,163
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	55,606
		222001 Telecommunications	2,048
		225001 Consultancy Services- Short term	8,500
		227001 Travel inland	31,120
		227002 Travel abroad	160,505
		227004 Fuel, Lubricants and Oils	1,825

### Reasons for Variation in performance

Finalization of the APRM Annual Progress Report

Not done

No variation, with support from GIZ, Production and reporting on Human Rights has been done

<b>Total</b>	<b>918,855</b>
Wage Recurrent	274,213
Non Wage Recurrent	644,642
AIA	0
<b>Total For SubProgramme</b>	<b>918,855</b>
Wage Recurrent	274,213
Non Wage Recurrent	644,642
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Research and Innovations

##### Outputs Provided

# Vote:108 National Planning Authority

## QUARTER 3: 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: 01 Functional Think Tank</b>			
Strengthen research capacity & establish research and publishing partnerships 1. Prepare and print relevant Policy Briefs	Not done Collect and analyzed data on all NDPIII programmes Not done	<b>Item</b>	<b>Spent</b>
2. Data collection and analysis		211103 Allowances (Inc. Casuals, Temporary)	44,500
1. Venue hire		211104 Statutory salaries	166,764
2. Engaging panelists and moderators		212101 Social Security Contributions	8,338
3. Preparing invitations		213001 Medical expenses (To employees)	3,902
		221002 Workshops and Seminars	100
		221005 Hire of Venue (chairs, projector, etc)	10,600
		221009 Welfare and Entertainment	2,420
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221017 Subscriptions	5,000
		222001 Telecommunications	1,073
		227001 Travel inland	1,100
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	9,680
			<b>Total</b>
			<b>267,476</b>
			Wage Recurrent
			166,764
			Non Wage Recurrent
			100,712
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>267,476</b>
			Wage Recurrent
			166,764
			Non Wage Recurrent
			100,712
			AIA
			0

### Reasons for Variation in performance

No PEC paper produced in Q3  
No forum was held, priority was on finalization of NDPIII  
Not done

### Recurrent Programmes

#### Subprogram: 11 Monitoring and Evaluations

##### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: 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. Data collected to inform Certificate of Compliance.	Produce CoC report for FY 2019/20	<b>Item</b>	<b>Spent</b>
2. Consolidated Sector and LG reports to finalize CoC.	Kick starting the evaluation of the decentralization policy	211103 Allowances (Inc. Casuals, Temporary)	8,875
3. Printing Data Collected to inform the Evaluation 1. Development of NDPIII Sector Results and Reporting Framework 1. LG data collected	Produce NDPIII Implementation Strategy	211104 Statutory salaries	112,515
2. Data Programmed and entered	Costing NDPIII	212101 Social Security Contributions	11,252
3. Data Analysed and report Drafted NDPIII Costed	Produce NDPIII M&E Strategy	213001 Medical expenses (To employees)	4,877
		213004 Gratuity Expenses	33,755
		221002 Workshops and Seminars	21,000
		221009 Welfare and Entertainment	4,220
		221011 Printing, Stationery, Photocopying and Binding	11,750
		222001 Telecommunications	1,140
		225001 Consultancy Services- Short term	392,715
		227004 Fuel, Lubricants and Oils	10,552

### Reasons for Variation in performance

No variation, NDPIII Implementation Strategy was developed  
 No variation, NDPIII M&E Strategy developed  
 None, Evaluation of the Decentralization Policy commenced.  
 No variation  
 No variation, NDPIII is costed  
 No variation, CoC report was finalized and submitted to parliament

<b>Total</b>	<b>612,651</b>
Wage Recurrent	112,515
Non Wage Recurrent	500,136
AIA	0
<b>Total For SubProgramme</b>	<b>612,651</b>
Wage Recurrent	112,515
Non Wage Recurrent	500,136
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Macroeconomics

##### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: 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 baseCooperation with international Agencies on Macroeconomic Management best-practices maintained (IMF, World Bank, UNDESA, UNECA,MEFMI, AERC, and other related agencies)Finalisation of the calibration of the NDPIII and 10 year macromodels with the new SAM for Uganda under the technical inter-agency committee	Produce 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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	41,790
		211104 Statutory salaries	138,128
		212101 Social Security Contributions	13,813
		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)	2,000
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	7,002
		221011 Printing, Stationery, Photocopying and Binding	1,825
		222001 Telecommunications	1,800
		225001 Consultancy Services- Short term	34,138
		227001 Travel inland	5,300
		227002 Travel abroad	2,000
227004 Fuel, Lubricants and Oils	14,675		

### Reasons for Variation in performance

None, different stakeholders were engaged in modelling

None, modelling of NDPIII was done

yet to finalize March 2020 economic update

<b>Total</b>	<b>355,062</b>
Wage Recurrent	138,128
Non Wage Recurrent	216,934
AIA	0
<b>Total For SubProgramme</b>	<b>355,062</b>
Wage Recurrent	138,128
Non Wage Recurrent	216,934
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 3: 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 conferences	Participation in professional and strategic policy National conferences and meetings undertaken	<b>Item</b>	<b>Spent</b>
Participating in professional and strategic policy National Conferences and meetings	Operational and technical support to the Executive and top management offices rendered	211103 Allowances (Inc. Casuals, Temporary)	109,446
Facilitation of Executive and Top Management offices		211104 Statutory salaries	578,322
		212101 Social Security Contributions	61,245
		212201 Social Security Contributions	12,797
		221001 Advertising and Public Relations	32,775
		221009 Welfare and Entertainment	55,780
		222001 Telecommunications	41,460
		227001 Travel inland	13,740
		227002 Travel abroad	332,280
		227004 Fuel, Lubricants and Oils	55,296

### Reasons for Variation in performance

None, held NDPIII consultative meetings at national and regional levels

None, all required operational and technical support to the Executive and top management has been provided.

Priority was given to finalization of NDPIII

<b>Total</b>	<b>1,293,141</b>
Wage Recurrent	578,322
Non Wage Recurrent	714,819
AIA	0
<b>Total For SubProgramme</b>	<b>1,293,141</b>
Wage Recurrent	578,322
Non Wage Recurrent	714,819
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	Prepare Audit report for Q2 FY 2019/20	<b>Item</b>	<b>Spent</b>
		211104 Statutory salaries	102,098
		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	5,022
		221017 Subscriptions	1,000
		222001 Telecommunications	1,260
		227001 Travel inland	1,535
		227004 Fuel, Lubricants and Oils	12,147

### Reasons for Variation in performance

None, continuous risk management and internal controls awareness provided.

<b>Total</b>	<b>170,493</b>
Wage Recurrent	102,098

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	68,394
		AIA	0
		<b>Total For SubProgramme</b>	<b>170,493</b>
		Wage Recurrent	102,098
		Non Wage Recurrent	68,394
		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	Preparing q2 financial report for FY 2019/20 Coordinating the preparation of MPS FY 2020/21 Capacity Building	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,503
		211104 Statutory salaries	41,383
		212101 Social Security Contributions	8,250
		213001 Medical expenses (To employees)	3,902
		213004 Gratuity Expenses	24,750
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	3,376
		221011 Printing, Stationery, Photocopying and Binding	432
		221016 IFMS Recurrent costs	33
		222001 Telecommunications	1,280
		227001 Travel inland	2,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	7,927

#### Reasons for Variation in performance

None, Coordination of budget implementation has been consistently done  
Q3 financial report for FY 2019/20.

Not done

<b>Total</b>	<b>116,336</b>
Wage Recurrent	41,383
Non Wage Recurrent	74,952
AIA	0
<b>Total For SubProgramme</b>	<b>116,336</b>
Wage Recurrent	41,383
Non Wage Recurrent	74,952
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 3: 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 to special health and medical cases out side insurance scheme	Managing and maintaining Staff Occupational Health, Safety, staff exits (Retirement, resignation and death)	<b>Item</b>	<b>Spent</b>
Advertising, long and short listing and interviews	Staff Recruitment	211103 Allowances (Inc. Casuals, Temporary)	35,453
Facilitating IPPS and HC platform personnel and Transactions	Management of salaries, Payroll and benefits, Management	211104 Statutory salaries	165,083
cleaning and garbage collection	Clean and Healthy Office Environment	212101 Social Security Contributions	33,017
Management skills improvement certification course for managers, Heads of Units and supervisors	Maintained	212201 Social Security Contributions	16,629
Payment of property tax, utilities, subscriptions and courier services	Staff Retreat for assessing progress and laying institutional strategies	213001 Medical expenses (To employees)	115,452
News papers and periodicals procured	Staff Training and Development	213002 Incapacity, death benefits and funeral expenses	45,650
Procuring of stationary materials	Utilities and property rates paid	213004 Gratuity Expenses	93,310
Renovating, maintaining and repairing	Journal, periodical and publications procured	221001 Advertising and Public Relations	2,250
	Provision of stationery and printing services for execution of NPA functions	221002 Workshops and Seminars	1,000
	Renovation, maintenance and repairs	221003 Staff Training	33,533
		221007 Books, Periodicals & Newspapers	15,172
		221008 Computer supplies and Information Technology (IT)	51,663
		221009 Welfare and Entertainment	175,500
		221011 Printing, Stationery, Photocopying and Binding	31,146
		221012 Small Office Equipment	5,325
		221017 Subscriptions	1,200
		222001 Telecommunications	4,140
		222002 Postage and Courier	950
		223004 Guard and Security services	28,800
		223005 Electricity	21,405
		223006 Water	7,926
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	93,620
		228002 Maintenance - Vehicles	58,580
		228003 Maintenance – Machinery, Equipment & Furniture	522

### Reasons for Variation in performance

Other staff for advertised position to be recruited by Q4  
 None, all staff salaries and other entitlements paid  
 None, all Quarter 2 & 3 stationary materials were procured  
 None, all newspapers and periodicals procured as required  
 None, Clean and Healthy Office Environment Maintained  
 None, continuous renovation, maintenance and repairs have been done.  
 None, special health attention has been provided to staff and other NPA medical insurance beneficiaries.  
 Done  
 Not yet done  
 None, all utility bills were paid

<b>Total</b>	<b>1,037,924</b>
Wage Recurrent	165,083
Non Wage Recurrent	872,841
AIA	0
<b>Total For SubProgramme</b>	<b>1,037,924</b>

# Vote:108 National Planning Authority

## QUARTER 3: 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	872,841
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Planning

##### Outputs Provided

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

		Item	Spent
Data collection and consolidation of the annual report	NPA Annual Corporate Report FY 2018/19	211103 Allowances (Inc. Casuals, Temporary)	10,875
Organizing a retreats with NPA stakeholders	Organizing a retreats with NPA stakeholders	211104 Statutory salaries	30,586
Making adjustments in the BFP and entering the adjusted information into PBS	Production of NPA strategic Plan	221002 Workshops and Seminars	17,500
	Preparing NPA MPS FY 2020/21	221003 Staff Training	15,200
	BFP FY 2020/21	221009 Welfare and Entertainment	20,000
Holding strategic planning meetings and retreats	Draft NPA Strategic plan III (2020/21-2024/25)	221011 Printing, Stationery, Photocopying and Binding	14,375
	Capacity building	227001 Travel inland	1,120
		227002 Travel abroad	9,750

### Reasons for Variation in performance

None, NPA Corporate report FY 2018/19 was submitted to parliament

Note done

None, law makers and other stakeholders were consulted through out the NDPIII preparation process

None, Prepared NPA MPS for FY 2020/21

Holding inception report meeting with the consultant(s) to develop NPA Strategic plan III (2020/21-2024/25)

None, prepared NPA BFP for FY 2020/21

<b>Total</b>	<b>119,406</b>
Wage Recurrent	30,586
Non Wage Recurrent	88,820
AIA	0
<b>Total For SubProgramme</b>	<b>119,406</b>
Wage Recurrent	30,586
Non Wage Recurrent	88,820
AIA	0

### Development Projects

#### Project: 0361 National Planning Authority

##### Outputs Provided

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

	Item	Spent
	Function Analysis Report for NPA prepared	

### Reasons for Variation in performance

Not yet done

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:108 National Planning Authority

## QUARTER 3: 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
<b>Output: 19 Human Resource Management Services</b>			
	NPA Capacity Building Plan	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Renovation of the Planning House replacement of tiles, all other repairs done.	NPA House refurbished	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	105,248
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>105,248</b>
		GoU Development	105,248
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Board and staff vehicles procured	2 motorcycles procured 8 Board and management vehicles procured 1 Mini bus procured	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	2,193,199
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>2,193,199</b>
		GoU Development	2,193,199
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
procurement of laptops for the staff	procurement of laptops for the staff	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	4,800
<i>Reasons for Variation in performance</i>			
More computers are required			
		<b>Total</b>	<b>4,800</b>
		GoU Development	4,800
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Tables, Cabins, selves and chairs procured.	Furniture procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	123,416

**Vote:108** National Planning Authority**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
None			
		<b>Total</b>	<b>123,416</b>
		GoU Development	123,416
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,426,664</b>
		GoU Development	2,426,664
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>10,156,910</b>
		Wage Recurrent	2,266,645
		Non Wage Recurrent	5,463,601
		GoU Development	2,426,664
		External Financing	0
		AIA	0

# Vote:108 National Planning Authority

## QUARTER 4: 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: 07 National Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
International collaborations and capacity building facilitated	211104 Statutory salaries	398	0	398
	221001 Advertising and Public Relations	1	0	1
1. Developing a popular version of the 10 Year NHRP				
2.Undertake Regional wide and Sectoral dissemination	221002 Workshops and Seminars	(1,245)	0	(1,245)
	<b>Total</b>	<b>(846)</b>	<b>0</b>	<b>(846)</b>
	<i>Wage Recurrent</i>	<i>398</i>	<i>0</i>	<i>398</i>
	<i>Non Wage Recurrent</i>	<i>(1,244)</i>	<i>0</i>	<i>(1,244)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Sector Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	(972)	0	(972)
	221009 Welfare and Entertainment	2,543	0	2,543
	227001 Travel inland	(36,069)	0	(36,069)
	<b>Total</b>	<b>(34,497)</b>	<b>0</b>	<b>(34,497)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(34,497)</i>	<i>0</i>	<i>(34,497)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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>
Meetings and consultations	213001 Medical expenses (To employees)	972	0	972
	227001 Travel inland	36,069	0	36,069
1. Technical backstopping				
2. MDA onsite support visits				
	<b>Total</b>	<b>37,040</b>	<b>0</b>	<b>37,040</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,040</i>	<i>0</i>	<i>37,040</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Stakeholder engagements

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

# Vote:108 National Planning Authority

## QUARTER 4: 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: 09 Local Government Planning

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	(51)	0	(51)
	<b>Total</b>	<b>(51)</b>	<b>0</b>	<b>(51)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<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>

#### 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>
Provide guidance and quality assurance to LGs Planning and budgeting (Budget Framework Papers(BFPs), AWP) )	213001 Medical expenses (To employees)	51	0	51
	<b>Total</b>	<b>51</b>	<b>0</b>	<b>51</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<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*

### Subprogram: 05 ICT

#### *Outputs Provided*

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Development of technical standards and protocols for operationalization of the UGSDI Policy	221009 Welfare and Entertainment	320	0	320
2. Develop technical standards to govern data collection				
	<b>Total</b>	<b>320</b>	<b>0</b>	<b>320</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>320</i>	<i>0</i>	<i>320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:108 National Planning Authority

## QUARTER 4: 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

Providing technical Support to foreign Missions to develop strategic plans

Producing the APRM Progress Assessment Report  
 Holding regional consultation workshops on progress assessment report  
 Debriefing HE on APRM  
 Holding Global and regional APRM engagements  
 Preparing APRM NGC Strategic Plan  
 Holding National Validation workshops on progress assessment report  
 Holding workshop to disseminate CRR - Country Review Report  
 Holding Consultation workshop with Judiciary and other stakeholders

Human Rights reporting

### Subprogram: 10 Research and Innovations

#### Outputs Provided

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthen research capacity & establish research and publishing partnerships	221009 Welfare and Entertainment	956	0	956
Prepare and print relevant Policy Briefs	<b>Total</b>	<b>956</b>	<b>0</b>	<b>956</b>
1. Venue hire	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. Engaging panelists and moderators	<i>Non Wage Recurrent</i>	<i>956</i>	<i>0</i>	<i>956</i>
3. Preparing invitations	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 11 Monitoring and Evaluations

#### Outputs Provided

#### Output: 01 Functional Think Tank

1. LG data collected  
 2. Data Programmed and entered  
 3. Data Analysed and report Drafted

Data Collected to inform the Evaluation

# Vote:108 National Planning Authority

## QUARTER 4: 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: 12 Macroeconomics

#### Outputs Provided

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	226002 Licenses	2,075	0	2,075
	<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)	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,075</i>	<i>0</i>	<i>2,075</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

	<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	18,571	0	18,571
Participating in professional and strategic policy National Conferences and meetings	221001 Advertising and Public Relations	905	0	905
	221017 Subscriptions	1,000	0	1,000
	<b>Total</b>	<b>20,476</b>	<b>0</b>	<b>20,476</b>
Facilitation of Executive and Top Management offices	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,476</i>	<i>0</i>	<i>20,476</i>
	<i>AIA</i>	<i>0</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	221009 Welfare and Entertainment	1,098	0	1,098
	<b>Total</b>	<b>1,098</b>	<b>0</b>	<b>1,098</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,098</i>	<i>0</i>	<i>1,098</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:108 National Planning Authority

## QUARTER 4: 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: 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	211104 Statutory salaries	41,117	0	41,117
Consolidating and preparing of statutory accounts.	221011 Printing, Stationery, Photocopying and Binding	68	0	68
	<b>Total</b>	<b>41,185</b>	<b>0</b>	<b>41,185</b>
	<i>Wage Recurrent</i>	<i>41,117</i>	<i>0</i>	<i>41,117</i>
	<i>Non Wage Recurrent</i>	<i>68</i>	<i>0</i>	<i>68</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Human Resource and Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Advertising, long and short listing and interviews	211103 Allowances (Inc. Casuals, Temporary)	(763)	0	(763)
Facilitating IPPS and HC platform personnel and Transactions	212201 Social Security Contributions	2,165	0	2,165
Attending to special health and medical cases out side insurance scheme	213002 Incapacity, death benefits and funeral expenses	50	0	50
	221004 Recruitment Expenses	4,720	0	4,720
Office cleaning and garbage collection	223006 Water	274	0	274
	<b>Total</b>	<b>6,445</b>	<b>0</b>	<b>6,445</b>
Payment of property tax, utilities, subscriptions and courier services	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
News papers and periodicals procured	<i>Non Wage Recurrent</i>	<i>6,445</i>	<i>0</i>	<i>6,445</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Renovating, maintaining and repairing

Procuring of stationary materials

### Subprogram: 13 Corporate Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Production of NPA strategic Plan	211104 Statutory salaries	3,539	0	3,539
Holding strategic planning meetings and retreats				
	<b>Total</b>	<b>3,539</b>	<b>0</b>	<b>3,539</b>
	<i>Wage Recurrent</i>	<i>3,539</i>	<i>0</i>	<i>3,539</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Data collection and consolidation of the annual report	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Attending refresher courses in planning

Organizing a retreats with NPA stakeholders

# Vote:108 National Planning Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</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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### *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**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Renovation of the Planning House replacement of tiles, all other repairs done.	312101 Non-Residential Buildings	392	0	392
<b>Total</b>	<b>392</b>	<b>0</b>	<b>392</b>	
<i>GoU Development</i>	<i>392</i>	<i>0</i>	<i>392</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**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Board and staff vehicles procured	312201 Transport Equipment	30,801	0	30,801
<b>Total</b>	<b>30,801</b>	<b>0</b>	<b>30,801</b>	
<i>GoU Development</i>	<i>30,801</i>	<i>0</i>	<i>30,801</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: 76 Purchase of Office and ICT Equipment, including Software**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
procurement of laptops for the staff	312213 ICT Equipment	13,544	0	13,544
<b>Total</b>	<b>13,544</b>	<b>0</b>	<b>13,544</b>	
<i>GoU Development</i>	<i>13,544</i>	<i>0</i>	<i>13,544</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**

Tables, Cabins, selves and chairs procured.

<b>GRAND TOTAL</b>	<b>122,778</b>	<b>0</b>	<b>122,778</b>
<i>Wage Recurrent</i>	<i>45,054</i>	<i>0</i>	<i>45,054</i>
<i>Non Wage Recurrent</i>	<i>32,737</i>	<i>0</i>	<i>32,737</i>

# Vote:108 National Planning Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>44,986</i>	<i>0</i>	<i>44,986</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>