

Vote:108 National Planning Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.911	2.228	2.227	25.0%	25.0%	100.0%
	Non Wage	20.242	4.074	3.991	20.1%	19.7%	98.0%
Dev.	GoU	4.414	0.546	0.482	12.4%	10.9%	88.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		33.567	6.847	6.699	20.4%	20.0%	97.8%
Total GoU+Ext Fin (MTEF)		33.567	6.847	6.699	20.4%	20.0%	97.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		33.567	6.847	6.699	20.4%	20.0%	97.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		33.567	6.847	6.699	20.4%	20.0%	97.8%
Total Vote Budget Excluding Arrears		33.567	6.847	6.699	20.4%	20.0%	97.8%

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	7.74	1.48	1.48	19.1%	19.1%	100.0%
Program: 1326 Development Performance	9.74	2.10	2.08	21.6%	21.4%	99.1%
Program: 1327 General Management, Administration and Corporate Planning	16.08	3.26	3.14	20.3%	19.5%	96.1%
Total for Vote	33.57	6.85	6.70	20.4%	20.0%	97.8%

Matters to note in budget execution

1. Release Budget Cuts due to COVID-19 pandemic. This disrupted both physical and financial performance from the projected.
2. Limited office space to accommodate the staff.
3. Inadequate funding to fully support the implementation of the NPA Strategic Plan; especially conducting evaluations of selected programs, formulation of the 10 year and 5 development plans, construction of offices, support feasibility studies among others.
4. Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities specifically on Coordination of preparation of Programme Implementation Action Plans (PIAPs)

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

(i) Major unspent balances

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Programs , Projects	
Program 1326 Development Performance	
0.007 Bn Shs	SubProgram/Project :11 Monitoring and Evaluations
Reason: Funds were committed for payment of the respective staff	
<i>Items</i>	
7,231,401.000 UShs	212101 Social Security Contributions
Reason: Funds were committed for payment the respective staff	
0.007 Bn Shs	SubProgram/Project :12 Macroeconomics
Reason: Funds were committed for payment	
<i>Items</i>	
7,177,500.000 UShs	212101 Social Security Contributions
Reason: Funds were committed for payment	
Program 1327 General Management, Administration and Corporate Planning	
0.062 Bn Shs	SubProgram/Project :04 Human Resource and Administration
Reason: Funded were not used in Q1.	
<i>Items</i>	
62,300,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds were not used in Q1.	
0.003 Bn Shs	SubProgram/Project :13 Corporate Planning
Reason: Funds were committed for payment	
<i>Items</i>	
2,512,500.000 UShs	212101 Social Security Contributions
Reason: Funds were committed for payment	
0.053 Bn Shs	SubProgram/Project :1629 Retooling of National Planning Authority
Reason: Funds were encumbered for payment	
<i>Items</i>	
53,313,286.000 UShs	312201 Transport Equipment
Reason: Funds were encumbered for payment	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 1: Highlights of Vote Performance

Programme : 25 Development Planning			
Responsible Officer: Asumani Guloba, PhD			
Programme Outcome: Functional and robust development planning system and frameworks			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	85%	25%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	75%	70%
Programme : 26 Development Performance			
Responsible Officer: Dhizaala S. Moses			
Programme Outcome: Functional Planning M&E system and research			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of NPA Research papers informing policies	Percentage	100%	25%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	30%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	75%	30%
Programme : 27 General Management, Administration and Corporate Planning			
Responsible Officer: Matte Rogers (Ph.D)			
Programme Outcome: Efficient, effective and inclusive institutional performance			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of outputs in the Strategic Plan delivered	Percentage	100%	25%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	85

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. Supported 159 MDAs to prepare Programme Implementation Action Plan (PIAP) for NDPIII.
2. Produced Draft NPA Strategic Plan 2020/21-2024/25
3. Finalized NDPIII Project Implementation Plan (PIP) 2020/21-2024/25.
4. Supported 13 feasibility studies of; Public investment in the Banking Sector, sugar cane value chain analysis-project profile developed and engagements with UDC, Busoga sugar factory, National Military Museum feasibility study, Preservation and Restoration of Critically Endangered Fish Studies, National Trauma Centre at Naguru Hospital, Establishment of Cancer Centers in Mbale and Arua, business plan for the National Military Hospital, Mt. Rwenzori Infrastructure development phase 2, Museum and cultural heritage sites, Cable car infrastructure, Coffee value chain development project
5. Reviewed 3 loan proposals for; SDR 72.2 million From International Fund for Agricultural Development and from OPEC fund for international development finance the National Oil Seeds Project (NOSP), SDR 57.0 million from IDA of the World Bank to finance the Uganda Investing in Forests and Protected Areas for Climate smart development project and SDR 9.2 million (USD 12.5 million equivalent) from the International Development Association (IDA) for the Uganda COVID-19 Response and Emergency Preparedness project loan proposal.
6. Produced NPA Annual Corporate Report FY 2019/20
7. Supported 176 Local Governments and Municipalities in formulation of Local Government Development Plans based on the revised local government development planning guidelines.
8. Produced 2 monthly economic updates for July and August FY 2020/21 and produced a draft Pulse of the Economy report for FY 2019/20.
9. Reviewed the Certificate of Compliance framework in consultation with stakeholders and in line with Programmatic Approach to Planning.
10. Monitored the progress of major infrastructure projects around the country including; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST) in Buloba, Tororo Solar Plant, Kabulasoke Solar Plant, UEDCL Pole Plant, Entebbe International Airport (expansion), Non-motorised transport in Kampala City, USMID Projects, Portbell-Kampala Railway Rehabilitation.
11. Prepared 2 PEC papers of; Addressing Affordable Housing Deficit and Development of a competitive Sustainable Cotton, Textile and Apparel industry for Value Addition, Job Creation and Export Growth.
12. Supported 18 programmes on Integration of Demographic Dividend into PIAPs.
13. Held inter-Agency meeting to approve the consultant's inception reports and developed draft tools for the respective thematic areas for evaluation of decentralization policy.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	7.74	1.48	1.48	19.1%	19.1%	100.0%
<i>Class: Outputs Provided</i>	<i>7.74</i>	<i>1.48</i>	<i>1.48</i>	<i>19.1%</i>	<i>19.1%</i>	<i>100.0%</i>
132501 Functional Planning Systems and Frameworks/Plans	3.64	0.68	0.68	18.8%	18.8%	100.0%
132502 Strengthening Planning capacity at National and LG Levels	4.11	0.80	0.80	19.4%	19.4%	99.9%
Program 1326 Development Performance	9.74	2.10	2.08	21.6%	21.4%	99.1%
<i>Class: Outputs Provided</i>	<i>9.74</i>	<i>2.10</i>	<i>2.08</i>	<i>21.6%</i>	<i>21.4%</i>	<i>99.1%</i>
132601 Functional Think Tank	9.74	2.10	2.08	21.6%	21.4%	99.1%
Program 1327 General Management, Administration and Corporate Planning	16.08	3.26	3.14	20.3%	19.5%	96.1%
<i>Class: Outputs Provided</i>	<i>12.22</i>	<i>2.72</i>	<i>2.65</i>	<i>22.2%</i>	<i>21.7%</i>	<i>97.6%</i>
132701 Finance and Administrative Support Services	6.82	1.50	1.44	22.0%	21.0%	95.7%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	4.84	1.22	1.22	25.2%	25.2%	100.0%
132705 Functional Planning Systems and Frameworks/Plans	0.56	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	3.85	0.55	0.48	14.2%	12.5%	88.3%
132772 Government Buildings and Administrative Infrastructure	2.12	0.09	0.09	4.2%	4.0%	96.2%
132775 Purchase of Motor Vehicles and Other Transport Equipment	1.38	0.23	0.18	16.7%	12.8%	76.8%
132776 Purchase of Office and ICT Equipment, including Software	0.26	0.16	0.16	61.5%	61.2%	99.5%
132778 Purchase of Office and Residential Furniture and Fittings	0.10	0.07	0.06	70.0%	63.7%	91.0%
Total for Vote	33.57	6.85	6.70	20.4%	20.0%	97.8%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	29.71	6.30	6.22	21.2%	20.9%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	2.59	0.65	0.65	25.0%	25.0%	100.0%
211104 Statutory salaries	8.91	2.23	2.23	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.94	0.22	0.21	23.8%	22.0%	92.3%
213001 Medical expenses (To employees)	1.01	0.16	0.16	16.2%	16.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.25	0.06	0.00	25.0%	0.2%	1.0%
213004 Gratuity Expenses	3.07	0.79	0.79	25.6%	25.6%	100.0%
221001 Advertising and Public Relations	0.30	0.05	0.05	16.0%	16.0%	100.0%
221002 Workshops and Seminars	1.93	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.39	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.10	0.03	0.03	29.8%	29.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.01	0.01	13.2%	13.1%	99.2%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.05	54.2%	54.2%	100.0%
221009 Welfare and Entertainment	1.61	0.26	0.26	16.4%	16.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.52	0.52	55.1%	55.1%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	29.5%	29.5%	100.0%
221016 IFMS Recurrent costs	0.04	0.01	0.01	27.8%	27.8%	100.0%
221017 Subscriptions	0.15	0.01	0.01	5.9%	5.9%	100.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.16	0.06	0.06	35.3%	35.3%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	8.1%	8.1%	100.0%
223002 Rates	0.04	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.15	0.04	0.04	26.6%	26.6%	100.0%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%

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223006 Water	0.04	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	2.77	0.48	0.48	17.4%	17.4%	100.0%
226002 Licenses	0.04	0.04	0.04	100.0%	95.5%	95.5%
227001 Travel inland	1.38	0.27	0.27	19.5%	19.5%	99.5%
227002 Travel abroad	1.29	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.85	0.26	0.26	30.6%	30.6%	100.0%
228002 Maintenance - Vehicles	0.32	0.05	0.05	15.6%	15.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	3.85	0.55	0.48	14.2%	12.5%	88.3%
312101 Non-Residential Buildings	2.12	0.09	0.09	4.2%	4.0%	96.2%
312201 Transport Equipment	1.38	0.23	0.18	16.7%	12.8%	76.8%
312202 Machinery and Equipment	0.10	0.04	0.03	37.4%	36.6%	97.9%
312203 Furniture & Fixtures	0.10	0.07	0.06	70.0%	63.7%	91.0%
312213 ICT Equipment	0.16	0.12	0.12	75.9%	75.9%	100.0%
Total for Vote	33.57	6.85	6.70	20.4%	20.0%	97.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	7.74	1.48	1.48	19.1%	19.1%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.64	0.68	0.68	18.8%	18.8%	100.0%
08 Sector Planning	2.90	0.57	0.57	19.6%	19.6%	100.0%
09 Local Government Planning	1.20	0.23	0.23	18.8%	18.8%	99.7%
Program 1326 Development Performance	9.74	2.10	2.08	21.6%	21.4%	99.1%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.83	0.16	0.16	19.3%	19.3%	100.0%
06 Governance	5.47	1.19	1.19	21.7%	21.7%	99.9%
10 Research and Innovations	0.56	0.13	0.13	23.6%	23.5%	99.7%
11 Monitoring and Evaluations	2.13	0.34	0.34	16.2%	15.8%	97.9%
12 Macroeconomics	0.76	0.28	0.27	36.3%	35.1%	96.7%
Program 1327 General Management, Administration and Corporate Planning	16.08	3.26	3.14	20.3%	19.5%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	4.84	1.22	1.22	25.2%	25.2%	100.0%
02 Internal Audit Department	1.25	0.28	0.28	22.4%	22.4%	100.0%
03 Finance	0.76	0.15	0.15	19.5%	19.5%	100.0%
04 Human Resource and Administration	4.34	0.93	0.86	21.3%	19.9%	93.3%
13 Corporate Planning	0.47	0.15	0.14	31.0%	30.5%	98.3%
<i>Development Projects</i>						

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1629 Retooling of National Planning Authority	4.41	0.55	0.48	12.4%	10.9%	88.3%
Total for Vote	33.57	6.85	6.70	20.4%	20.0%	97.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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. Support Sectors, Local Governments and the Private Sector to undertake feasibility studies for key National projects, Review and certification of project loans, Core project performance reports.	1. Supported undertaking of the National Military Museum feasibility study	211103 Allowances (Inc. Casuals, Temporary)	52,573
1. 10 Year National Development Plan and National Human Resource Plan developed.	2. Supporting feasibility study to guide public investment in the Banking Sector, sugar cane value chain analysis –project profile developed and engagements with UDC, development of a feasibility studies and business plan for Busoga sugar factory - Ongoing, Preservation and Restoration of Critically Endangered Fish Studies, Naguru Hospital in undertaking a feasibility study for the National Trauma Centre, establishment of Cancer Centers in Mbale and Arua, Mt. Rwenzori	211104 Statutory salaries	236,813
2. Publication of National Human Resource Plan	Infrastructure development phase 2, museum and cultural heritage sites -	212101 Social Security Contributions	25,631
Developing petro-chemical industrial master plan, Developing industrial master plan, Development of chemical industry in uganda's pharmaceutical and paint and monitoring projects	1. Drafted the structure of the 5-year Sector Human Resource Development Plan and submitted for incorporation in the sector planning guidelines	213001 Medical expenses (To employees)	5,898
Fast-track implementation of key / core projects	2. Reviewed the NHRDPF in light of the amended CNDPF and program-based approach	221009 Welfare and Entertainment	22,905
5 year NDPIII Popularization and all corresponding attendant plans.	Developed a concept note for development of petro-chemical master plan	221011 Printing, Stationery, Photocopying and Binding	198,250
Development of a project database / website	NPA visited projects including; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST) in Buloba, Tororo Solar Plant, Kabulasoke Solar Plant, UEDCL Pole Plant, Entebbe International Airport (expansion), Non-motorised transport in Kampala City, USMID Projects, Portbell-Kampala Railway Rehabilitation	221017 Subscriptions	5,000
Development of NPA identified / NDP strategic projects (3 projects)	1. Kick started the facilitation of Programme Working Groups	222001 Telecommunications	3,730
Staff salaries, NSSF and Gratuity paid	2. Drafted the PIAPs	225001 Consultancy Services- Short term	50,000
	3. Printed and distributed NDPIII	227001 Travel inland	58,838
	Drafted the Project database/website	227004 Fuel, Lubricants and Oils	24,411
	1.Finalized NPA retooling project (2020/21-2024/25)		
	2. Construction of NPA House		
	Paid the staff salaries, NSSF and Gratuity		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

All staff paid
Most of the feasibility studies are still on going
NDPIII not yet launched
Need to finalize on the remaining project
Need to finalize the 10 year and 5 year NHRDP
Need to finalize the database/website
Need to undertake a feasibility study
No variation

Total	684,048
Wage Recurrent	236,813
Non Wage Recurrent	447,235
AIA	0
Total For SubProgramme	684,048
Wage Recurrent	236,813
Non Wage Recurrent	447,235
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

	Item	Spent
1. Production of a final report on integration of social sector SDGs in NDPIII (SDG 1,2,3,4,5,6, 8,10)	Integrated social sector SDGs (1,2,3,4,5,6,8,10) in NDPIII	
2. Production of a report on integration of social sector crosscutting issues in NDPIII	1. Consulted stakeholders on the Engagement Plan, and the Environmental & Social Compliance Plan	211103 Allowances (Inc. Casuals, Temporary) 58,100
3. Policy papers/PEC papers on Education, Health	2. Constituted the thematic working groups to uptake the project activities	211104 Statutory salaries 313,815
1. Development of infrastructure/utility corridor acquisition concept	1. Supported health sector MDAs to align their strategic plans to the Programme Based Approach of planning. These included Lira RRH, Heart Institute, Cancer Institute, Jinja RRH and Mbarara RRH.	212101 Social Security Contributions 32,882
2. Technical support to Ministry of Kampala Capital City and Metropolitan Affairs on implementation of GKMA strategy	2. Reviewed the Uganda National Tourism, Dairy Development Authority NEMA and NFA strategic plans 2020/21 -2024/25.	213001 Medical expenses (To employees) 12,173
3. Development of an integrated resource for the energy sector	All staff paid salaries, NSSF and Gratuity	221009 Welfare and Entertainment 37,473
1. Strategic plans developed and aligned to NDPIII for MDAs in agriculture, trade, tourism, water and environment sectors.		221011 Printing, Stationery, Photocopying and Binding 1,000
2. Co-ordination and engagement of sectors in project design, development and implementation		222001 Telecommunications 4,380
3. Policy papers and briefs prepared		225001 Consultancy Services- Short term 5,000
Staff salaries, NSSF and Gratuity paid		227001 Travel inland 42,255
		227004 Fuel, Lubricants and Oils 63,325

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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All staff paid

No variation

Process disrupted by the development of PIAPs

Required support has been provided

Total	570,402
Wage Recurrent	313,815
Non Wage Recurrent	256,587
AIA	0
Total For SubProgramme	570,402
Wage Recurrent	313,815
Non Wage Recurrent	256,587
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Staff salaries, Gratuity and NSSF paid
Local Government Development plans (LGDPs) and Budgets aligned to the NDPIII

All staff paid their salaries, NSSF and Gratuity
Provided hands on support to 160 Local Governments in formulation of Local Government Development Plans based on the revised local government development planning guidelines at Ridar Hotel mukono with support from GIZ including 18 DINU districts (i.e. Amudat, Moroto, Napak, Abim, Amuria, Kapelebyong, Otuke, Kole, Amolatar, Lamwo, Pader, Agago, Omoro, Zombo, Yumbe, Moyo, Obongi and Adjumani) in integration of key development issues into their district development plans 2020/21-2024/25 (Issues for integration included the LED, Climate Change Adaptation and Mitigation, Gender Equity and Social Development, Asset Management, Refugees and Sustainable Development Goals (SDGs))

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,750
211104 Statutory salaries	81,030
212101 Social Security Contributions	8,550
213001 Medical expenses (To employees)	16,282
221009 Welfare and Entertainment	5,041
222001 Telecommunications	930
225001 Consultancy Services- Short term	92,750
227001 Travel inland	10,200
227004 Fuel, Lubricants and Oils	7,083

Reasons for Variation in performance

All staff paid

No variation

Total	225,616
Wage Recurrent	81,030
Non Wage Recurrent	144,586
AIA	0
Total For SubProgramme	225,616
Wage Recurrent	81,030

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	144,586
		AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

		Item	Spent
1.Functional UGSDI	1.Updated UGSDI policy submitted to Cabinet	211103 Allowances (Inc. Casuals, Temporary)	6,000
2.Functional HRMIS	2. Re-installed the HRMIS system after a failure at the national primary datacenter	211104 Statutory salaries	81,487
3. Digitizing NDPIII	corrupted the database	212101 Social Security Contributions	8,749
Staff salary, NSSF and Gratuity paid	All staff salaries, NSSF and Gratuity paid	221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	8,992
		221017 Subscriptions	4,000
		222001 Telecommunications	1,320
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	8,647

Reasons for Variation in performance

All staff salaries, NSSF and Gratuity paid
There is need to finalize the UGSDI policy

Total	160,395
Wage Recurrent	81,487
Non Wage Recurrent	78,908
AIA	0
Total For SubProgramme	160,395
Wage Recurrent	81,487
Non Wage Recurrent	78,908
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Technical support to APRM National Governing Council	1. Held the 15th APRM National Governing Council Working Session	Item	Spent
2.Implementation of APRM National Programme of Action	2. Participated in the study of the Committee of Experts on Public Administration (CEPA)	211103 Allowances (Inc. Casuals, Temporary)	126,521
3.APRM Annual Progress assessment report prepared	3.Participated in assessment of SOE's landscape in Africa	211104 Statutory salaries	237,338
4. APRM Global and regional engagements	4. Participated in the study to explore levels of awareness	212101 Social Security Contributions	26,134
1. Support Sector and MDAs development plans preparation	5. Participated in the study to explore levels of awareness, understanding, implementation and progress of the said principles at national level in 17 countries	213001 Medical expenses (To employees)	14,350
Technical backstopping MDAs during the Development of NDPIII strategic Plans.	6. Drafting the NGC 5 year Strategic Plan	213004 Gratuity Expenses	284,805
2 Technical Support to Missions abroad in Strategic planning	7. Undertook a targeted review on 03 topics of ; Underdevelopment in agriculture, Infrastructure and Non responsive civil services	221001 Advertising and Public Relations	26,375
3. GOU Human Rights Reports under CAT, CEDAW, ACHPR, ICCP	8. Prepared a cabinet memo on 13 Bottlenecks hindering development in Africa	221008 Computer supplies and Information Technology (IT)	30,000
Popularization of APRM amongst various Governance Stakeholders.	Provided Technical support to the Office of the Auditor General, Directorate of Citizenship and Immigration Control, National Identification and Registration Authority, Uganda Registration Services Bureau, Financial Intelligence Authority, Inspectorate of Government and Uganda Prison Service in the development of their Strategic Plans.	221009 Welfare and Entertainment	51,395
Staff salaries, NSSF and Gratuity paid	Popularization of APRM among various governance stakeholders	221011 Printing, Stationery, Photocopying and Binding	181,400
	All staff Salaries, NSSF and Gratuity paid.	222001 Telecommunications	8,007
		225001 Consultancy Services- Short term	129,379
		227001 Travel inland	19,316
		227004 Fuel, Lubricants and Oils	53,565

Reasons for Variation in performance

Disrupted by COVID-19
 Need to ensure finalization of strategic plans
 No variation, All staff Salaries, NSSF and Gratuity were paid
 There is need to expediate the development of NGC strategic plan

Total	1,188,584
Wage Recurrent	237,338
Non Wage Recurrent	951,246
AIA	0
Total For SubProgramme	1,188,584
Wage Recurrent	237,338
Non Wage Recurrent	951,246
AIA	0

Recurrent Programmes

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

		Item	Spent
1. Development Planning Research Agenda produced and implemented	Reviewed the Draft National Planning Research Agenda (NDPRA) 2021-2024/25 to incorporate comments from stakeholders	211103 Allowances (Inc. Casuals, Temporary)	24,325
2. Policy research/studies undertaken and corresponding PEC papers produced	2024/25 to incorporate comments from stakeholders	211104 Statutory salaries	44,550
3. 3 Public Policy Forums organized	All staff salaries, NSSF and Gratuity paid	212101 Social Security Contributions	4,080
4. Information Resource Center upgraded		213001 Medical expenses (To employees)	11,706
Staff Salaries, NSSF and Gratuity paid		213004 Gratuity Expenses	10,000
		221001 Advertising and Public Relations	7,500
		221009 Welfare and Entertainment	2,917
		221011 Printing, Stationery, Photocopying and Binding	6,713
		221012 Small Office Equipment	3,350
		222001 Telecommunications	1,213
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	7,104

Reasons for Variation in performance

No variation

There is need to finalize the Research Agenda.

Total	130,557
Wage Recurrent	44,550
Non Wage Recurrent	86,007
AIA	0
Total For SubProgramme	130,557
Wage Recurrent	44,550
Non Wage Recurrent	86,007
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6. Finalization of the Evaluation of the Decentralization policy/programme and commencement of evaluation of YLP	Decentralization policy evaluation still on going	Item	Spent
1. National Development reports, FY2019/20	NDR report FY 2019/20 drafted	211103 Allowances (Inc. Casuals, Temporary)	13,000
2. Certificate of Compliance for FY2020/21 AB	1.Reviewing of the framework for assessing compliance in consultation with stakeholders	211104 Statutory salaries	86,625
M&E Staff salaries paid for the 12 months	2. CoC To be Produced in Q3	212101 Social Security Contributions	1,731
Gratuity and NSSF contribution paid	All Staff salaries, NSSF and Gratuity paid.	213001 Medical expenses (To employees)	16,300
Professional training in Impact	NDPIII Results and Reporting	213004 Gratuity Expenses	25,988
Evaluation of programmes and policies	Framework prepared	221009 Welfare and Entertainment	3,237
3. NDPIII Results and Reporting	Monitored the progress of major infrastructure projects around the country.	221011 Printing, Stationery, Photocopying and Binding	16,250
Framework developed and disseminated	The projects visited included; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST) in Buloba, Tororo Solar Plant, Kabulasoke Solar Plant, UEDCL Pole Plant, Entebbe International Airport (expansion), Non-motorised transport in Kampala City, USMID Projects, Portbell-Kampala Railway Rehabilitation.	222001 Telecommunications	1,110
NDPIII Core project Monitoring		225001 Consultancy Services- Short term	79,400
Development of the Web based M&E system		227001 Travel inland	84,564
		227004 Fuel, Lubricants and Oils	8,224

Reasons for Variation in performance

All staff paid
 Disrupted by COVID-19
 No variation
 Projects monitored
 The drafting of the report is still on going
 To be done in Q3

Total	336,428
Wage Recurrent	86,625
Non Wage Recurrent	249,803
AIA	0
Total For SubProgramme	336,428
Wage Recurrent	86,625
Non Wage Recurrent	249,803
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 10-year NDP Finalized	1. Coordinated the update of the Private Sector Development Programme Result Matrix for NDPIII	Item	Spent
2. Periodic Economic data Updates, performance and assessments of the economy Conducted	2. Prepared monthly economic update reports for July and August 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	29,875
3. Regional and Global Engagement in modelling and Macroeconomic Management Strengthened	3. Drafted the Bi-annual pulse of the economy report FY 2019/20	211104 Statutory salaries	71,775
Staff salaries, NSSF and Gratuity paid	All staff salaries, NSSF and Gratuity paid	213001 Medical expenses (To employees)	11,706
		213004 Gratuity Expenses	86,130
		221009 Welfare and Entertainment	3,621
		221011 Printing, Stationery, Photocopying and Binding	8,931
		222001 Telecommunications	780
		225001 Consultancy Services- Short term	4,000
		226002 Licenses	42,000
		227001 Travel inland	1,630
		227004 Fuel, Lubricants and Oils	6,679

Reasons for Variation in performance

All staff salaries, NSSF and Gratuity paid

There is need for finalize the monthly economic update for September FY 2020/21 and the Annual pulse of the economy report for FY 2019/20

Total	267,127
Wage Recurrent	71,775
Non Wage Recurrent	195,352
AIA	0
Total For SubProgramme	267,127
Wage Recurrent	71,775
Non Wage Recurrent	195,352
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

Salary, NSSF and Gratuity paid	All staff salaries, NSSF and Gratuity paid	Item	Spent
Professional and strategic policy	Participated in national conferences	211103 Allowances (Inc. Casuals, Temporary)	209,446
International Conferences attended (Travel Abroad),	especially those on NDPIII programme based	211104 Statutory salaries	596,038
Participation in professional and strategic policy National conferences and meetings undertaken,	planning Approach	212101 Social Security Contributions	48,604
Operational and technical support to the Executive and top management		213001 Medical expenses (To employees)	31,607
		213004 Gratuity Expenses	244,881
		221009 Welfare and Entertainment	30,165
		222001 Telecommunications	18,550
		227001 Travel inland	40,000

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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All staff salaries, NSSF and Gratuity paid

No international development planning conferences attended because of COVID-19

Total	1,219,291
Wage Recurrent	596,038
Non Wage Recurrent	623,253
AIA	0
Total For SubProgramme	1,219,291
Wage Recurrent	596,038
Non Wage Recurrent	623,253
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Staff Salaries, NSSF and Gratuity paid NPA brand enhancement Dissemination initiatives Risk Management and Internal Controls awareness: Improvement in compliance Risk Management processes and Internal Control System Subscription to professional bodies, Contracts committee meetings held.	All Staff salaries, NSSF and Gratuity paid NPA brand enhancement dissemination initiatives 1. Produced the Risk Management policy 2. Produced the q4 audit report Held 2 contracts committee meetings	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,236
		211104 Statutory salaries	112,525
		212101 Social Security Contributions	15,161
		213001 Medical expenses (To employees)	5,700
		213004 Gratuity Expenses	33,784
		221001 Advertising and Public Relations	12,500
		221009 Welfare and Entertainment	22,004
		222001 Telecommunications	1,890
		225001 Consultancy Services- Short term	27,500
		227001 Travel inland	3,335
		227004 Fuel, Lubricants and Oils	22,913

Reasons for Variation in performance

All Staff salaries, NSSF and Gratuity paid

Need to be more pro-active in the dissemination initiatives

No variations

Total	280,547
Wage Recurrent	112,525
Non Wage Recurrent	168,022
AIA	0
Total For SubProgramme	280,547
Wage Recurrent	112,525
Non Wage Recurrent	168,022
AIA	0

Recurrent Programmes

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Coordination of budget implementation, Statutory Accounts and Reports produced NPA Funds and Assets effectively Managed	Produced the Financial report for FY 2019/20 All staff Salaries, NSSF and Gratuity were paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,502
		211104 Statutory salaries	83,700
		212101 Social Security Contributions	8,970
		213001 Medical expenses (To employees)	4,800
		221009 Welfare and Entertainment	10,742
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	1,580
		227001 Travel inland	3,100
		227004 Fuel, Lubricants and Oils	8,790

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
No variation

Total	148,184
Wage Recurrent	83,700
Non Wage Recurrent	64,484
AIA	0
Total For SubProgramme	148,184
Wage Recurrent	83,700
Non Wage Recurrent	64,484
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.Staff Recruitment Journal, periodical, publications ID and Business Cards procured Office cleaning services Staff Retreat for assessing progress and laying institutional strategies Managing and maintaining Staff Occupational Health, and Safety, Utilities and property rates paid Staff Salaries, NSSF and Gratuity paid Management of salaries, Payroll and benefits, Management Staff Training and Development especially in management courses (effective minute taking programme, HR courses among others Renovation, maintenance and repairs Motivating staff for productivity through human resource logistics, welfare, initiatives, Operationalization of the Rewards and sanctions Policy and Managing staff Exits, Retirements	Promoted 20 staff to acting positions, recruited 3 temporary staff and 1 permanent staff (SAS to the board members) Paid for journals and periodicals and procured staff IDs Under took COVID-19 tests for vulnerable staff, Provided COVID-19 protective items to staff, undertook routine maintenances All staff salaries, NSSF and Gratuity were paid Management of salaries, payroll and benefits management Staff training and development -effective minute taking programme, renovation, maintenance and repairs Medical insurance, lunch, fuel were provided	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 43,758 259,122 25,912 28,700 600 81,537 2,125 30,000 11,150 2,000 62,828 88,948 2,200 11,160 500 40,000 25,000 10,000 40,000 600 46,492 50,054 600

Reasons for Variation in performance

All selected journals and periodicals procured
All staff salaries, NSSF and Gratuity were paid
Executed as planned
Staff training affected by COVID- 19
The authority supported and ensured safety of all its staff
The NDP/III Programme Based Approach to calls for more staff recruitment
Well executed

Total	863,287
Wage Recurrent	259,122
Non Wage Recurrent	604,165
AIA	0
Total For SubProgramme	863,287
Wage Recurrent	259,122

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	604,165
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

		Item	Spent
Preparation of NPA Strategic Plan III (2020/21-2024/25)	1. Produced draft NPA strategic plan 2020/21-2024/25	211103 Allowances (Inc. Casuals, Temporary)	41,581
Dissemination of NPA Strategic Plan III (2020/21-2024/25)	2. Finalized the Annual Corporate Report FY 2019/20	211104 Statutory salaries	22,125
Production of BFP FY 2021/22	3. Participated in the preparation of NPA Function Analysis	213001 Medical expenses (To employees)	4,450
Production of MPS and related instruments	All staff Salaries, NSSF and Gratuity were paid	213004 Gratuity Expenses	20,000
Production of NPA Annual Corporate Report FY 2019/20 and year planner		221009 Welfare and Entertainment	3,652
Staff salaries, NSSF and Gratuity paid		221011 Printing, Stationery, Photocopying and Binding	18,031
		222001 Telecommunications	390
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	2,229

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
Need to print and disseminate the annual report

Total	143,057
Wage Recurrent	22,125
Non Wage Recurrent	120,932
AIA	0
Total For SubProgramme	143,057
Wage Recurrent	22,125
Non Wage Recurrent	120,932
AIA	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Refurbishment of NPA Offices - Re-installation of power, tilling, painting, water and sewerage management among others	Construction of GYM Space, Re-wiring and Tiling of NPA House	312101 Non-Residential Buildings	85,235

Reasons for Variation in performance

All contracts awarded

Total	85,235
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Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	85,235
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One Omnibus, 4 Pick-up Double cabin, 1 Mid-range Station Wagon and 1 saloon car	Procurement of Mid-range, Pick-up and station wagon vehicles	Item 312201 Transport Equipment	Spent 176,687
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Reasons for Variation in performance

Procurement process kick started

Total	176,687
GoU Development	176,687
External Financing	0
AIA	0

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

1 Bio metric machine, 1 Interactive screen, 50 laptops with attendant software, 3 fire extinguishers, first aid boxes for 20 drivers, 10 Health fitness and wellness equipment (Trade mills and other gym equipment .	No procurements done	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 34,785 121,400
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Reasons for Variation in performance

No procurements done

Total	156,185
GoU Development	156,185
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

60 High back swivel orthopedic chairs, 40 Board room chairs, 50 conference room chairs, 15 office tables (sets of workstation partitioned) and 15 filling cabins.	Procurement of conference hall and office of the Chairperson Furniture	Item 312203 Furniture & Fixtures	Spent 63,683
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Reasons for Variation in performance

Procurement process kick started

Total	63,683
GoU Development	63,683
External Financing	0
AIA	0
Total For SubProgramme	481,789
GoU Development	481,789
External Financing	0
AIA	0

Vote:108 National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	6,699,309
	Wage Recurrent	2,226,942
	Non Wage Recurrent	3,990,578
	GoU Development	481,789
	External Financing	0
	AIA	0

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 25 Development Planning			
<i>Recurrent Programmes</i>			
Subprogram: 07 National Planning			
<i>Outputs Provided</i>			
Output: 01 Functional Planning Systems and Frameworks/Plans			
Support Sectors, MDAs. LGs and private sector to undertake feasibility studies1. 10 year NDP and National Human Resource plan developed	1. Supported undertaking of the National Military Museum feasibility study	Item	Spent
2. Publication of National Human Resource Plan	2. Supporting feasibility study to guide public investment in the Banking Sector, sugar cane value chain analysis –project profile developed and engagements with UDC, development of a feasibility studies and business plan for Busoga sugar factory	211103 Allowances (Inc. Casuals, Temporary)	52,573
Developing petro-chemical industrial and industrial master plans, development of chemical industry in Uganda's pharmaceuticals and paint and monitoring projects	- Ongoing, Preservation and Restoration of Critically Endangered Fish Studies, Naguru Hospital in undertaking a feasibility study for the National Trauma Centre, establishment of Cancer Centers in Mbale and Arua, Mt. Rwenzori	211104 Statutory salaries	236,813
Fast track implementation of key/core projects10 year NDP and 5 year NDP111 popularizedDevelopment of project database/website	Infrastructure development phase 2, museum and cultural heritage sites -	212101 Social Security Contributions	25,631
Development of NPA identified/NDP strategic projects (3 projects)staff salaries,NSSF and Gratuity paid		213001 Medical expenses (To employees)	5,898
		221009 Welfare and Entertainment	22,905
		221011 Printing, Stationery, Photocopying and Binding	198,250
		221017 Subscriptions	5,000
		222001 Telecommunications	3,730
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	58,838
		227004 Fuel, Lubricants and Oils	24,411
	1. Drafted the structure of the 5-year Sector Human Resource Development Plan and submitted for incorporation in the sector planning guidelines		
	2. Reviewed the NHRDPF in light of the amended CNDPF and program-based approach		
	Developed a concept note for development of petro-chemical master plan		
	NPA visited projects including; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST) in Buloba, Tororo Solar Plant, Kabulasoke Solar Plant, UEDCL Pole Plant, Entebbe International Airport (expansion), Non-motorised transport in Kampala City, USMID Projects, Portbell-Kampala Railway Rehabilitation		
	1. Kick started the facilitation of Programme Working Groups		
	2. Drafted the PIAPs		
	3. Printed and distributed NDPIII		
	Drafted the Project database/website		
	1.Finalized NPA retooling project (2020/21-2024/25)		
	2. Construction of NPA House		
	Paid the staff salaries, NSSF and Gratuity		

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All staff paid			
Most of the feasibility studies are still on going			
NDPIII not yet launched			
Need to finalize on the remaining project			
Need to finalize the 10 year and 5 year NHRDP			
Need to finalize the database/website			
Need to undertake a feasibility study			
No variation			
		Total	684,048
		Wage Recurrent	236,813
		Non Wage Recurrent	447,235
		AIA	0
		Total For SubProgramme	684,048
		Wage Recurrent	236,813
		Non Wage Recurrent	447,235
		AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

		Item	Spent
1. Production of a final reports on integration of social sector SDGs in NDP111 (SDG 1,2,3,4,5,6,8,10)	Integrated social sector SDGs (1,2,3,4,5,6,8,10) in NDPIII	211103 Allowances (Inc. Casuals, Temporary)	58,100
2. Production of a report on integration of social sector crosscutting issues in NDP111	1. Consulted stakeholders on the Engagement Plan, and the Environmental & Social Compliance Plan	211104 Statutory salaries	313,815
	2. Constituted the thematic working groups to uptake the project activities	212101 Social Security Contributions	32,882
	1. Supported health sector MDAs to align their strategic plans to the Programme Based Approach of planning. These included Lira RRH, Heart Institute, Cancer Institute, Jinja RRH and Mbarara RRH.	213001 Medical expenses (To employees)	12,173
1. Development of infrastructure/Utility corridor acquisition concept	2. Reviewed the Uganda National Tourism, Dairy Development Authority NEMA and NFA strategic plans 2020/21-2024/25.	221009 Welfare and Entertainment	37,473
2. Technical support t ministry of Kampala capital city and metropolitan affairs on implementation of GKMA strategy1. Strategic plans developed and aligned to NDP111 for MDAs in agriculture, trade, tourism, water and environment sectors.		221011 Printing, Stationery, Photocopying and Binding	1,000
2. Co-ordinate and engage sectors in project design, development and implementationStaff salaries, NSSF and Gratuity	All staff paid salaries, NSSF and Gratuity	222001 Telecommunications	4,380
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	42,255
		227004 Fuel, Lubricants and Oils	63,325

Reasons for Variation in performance

All staff paid
No variation
Process disrupted by the development of PIAPs
Required support has been provided

Total 570,402

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	313,815
		Non Wage Recurrent	256,587
		AIA	0
		Total For SubProgramme	570,402
		Wage Recurrent	313,815
		Non Wage Recurrent	256,587
		AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Staff Salaries, NSSF and Gratuity paidLocal Government Development plans (LGDPs) abd budgets aligned to NDP111	All staff paid their salaries, NSSF and Gratuity Provided hands on support to 160 Local Governments in formulation of Local Government Development Plans based on the revised local government development planning guidelines at Ridar Hotel mukono with support from GIZ including 18 DINU districts (i.e. Amudat, Moroto, Napak, Abim, Amuria, Kapelebyong, Otuke, Kole, Amolatar, Lamwo, Pader, Agago, Omoro, Zombo, Yumbe, Moyo, Obongi and Adjumani) in integration of key development issues into their district development plans 2020/21-2024/25 (Issues for integration included the LED, Climate Change Adaptation and Mitigation, Gender Equity and Social Development, Asset Management, Refugees and Sustainable Development Goals (SDGs))	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		211104 Statutory salaries	81,030
		212101 Social Security Contributions	8,550
		213001 Medical expenses (To employees)	16,282
		221009 Welfare and Entertainment	5,041
		222001 Telecommunications	930
		225001 Consultancy Services- Short term	92,750
		227001 Travel inland	10,200
		227004 Fuel, Lubricants and Oils	7,083

Reasons for Variation in performance

All staff paid
No variation

Total	225,616
Wage Recurrent	81,030
Non Wage Recurrent	144,586
AIA	0
Total For SubProgramme	225,616
Wage Recurrent	81,030
Non Wage Recurrent	144,586
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Functional Think Tank			
1. Functional UGSDI	1.Updated UGSDI policy submitted to Cabinet	Item	Spent
2. Functional HRMIS	2. Re-installed the HRMIS system after a failure at the national primary datacenter corrupted the database	211103 Allowances (Inc. Casuals, Temporary)	6,000
3. Digitizing vision 2040Staff salary, NSSF and gratuity paid	All staff salaries, NSSF and Gratuity paid	211104 Statutory salaries	81,487
		212101 Social Security Contributions	8,749
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	8,992
		221017 Subscriptions	4,000
		222001 Telecommunications	1,320
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	8,647
Reasons for Variation in performance			
All staff salaries, NSSF and Gratuity paid			
There is need to finalize the UGSDI policy			
Total			160,395
Wage Recurrent			81,487
Non Wage Recurrent			78,908
AIA			0
Total For SubProgramme			160,395
Wage Recurrent			81,487
Non Wage Recurrent			78,908
AIA			0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Technical support to APRM National Governing Council	1. Held the 15th APRM National Governing Council Working Session	Item	Spent
2. Implementation of APRM National Programme of Action	2. Participated in the study of the Committee of Experts on Public Administration (CEPA)	211103 Allowances (Inc. Casuals, Temporary)	126,521
3. APRM Annual progress assessment report preparedSector and MDAs development plans	3.Participated in assessment of SOE's landscape in Africa	211104 Statutory salaries	237,338
developedPopularization of APRM among various governance stakeholdersStaff salaries, NSSF and Gratuity paid	4. Participated in the study to explore levels of awareness	212101 Social Security Contributions	26,134
	5. Participated in the study to explore levels of awareness, understanding, implementation and progress of the said principles at national level in 17 countries	213001 Medical expenses (To employees)	14,350
	6. Drafting the NGC 5 year Strategic Plan	213004 Gratuity Expenses	284,805
	7. Undertook a targeted review on 03 topics of ; Underdevelopment in agriculture, Infrastructure and Non responsive civil services	221001 Advertising and Public Relations	26,375
	8. Prepared a cabinet memo on 13 Bottlenecks hindering development in Africa	221008 Computer supplies and Information Technology (IT)	30,000
	Provided Technical support to the Office of the Auditor General, Directorate of Citizenship and Immigration Control, National Identification and Registration Authority, Uganda Registration Services Bureau, Financial Intelligence Authority, Inspectorate of Government and Uganda Prison Service in the development of their Strategic Plans.	221009 Welfare and Entertainment	51,395
		221011 Printing, Stationery, Photocopying and Binding	181,400
		222001 Telecommunications	8,007
		225001 Consultancy Services- Short term	129,379
		227001 Travel inland	19,316
		227004 Fuel, Lubricants and Oils	53,565
	Popularization of APRM among various governance stakeholders		
	All staff Salaries, NSSF and Gratuity paid.		

Reasons for Variation in performance

Disrupted by COVID-19
 Need to ensure finalization of strategic plans
 No variation, All staff Salaries, NSSF and Gratuity were paid
 There is need to expediate the development of NGC strategic plan

Total	1,188,584
Wage Recurrent	237,338
Non Wage Recurrent	951,246
AIA	0
Total For SubProgramme	1,188,584
Wage Recurrent	237,338
Non Wage Recurrent	951,246
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Functional Think Tank

1. Development of planning Research Agenda	Reviewed the Draft National Planning Research Agenda (NDPRA) 2021-2024/25 to incorporate comments from stakeholders	Item	Spent
2. policy research/studies undertaken and corresponding PEC papers produced	2024/25 to incorporate comments from stakeholders	211103 Allowances (Inc. Casuals, Temporary)	24,325
3. 3 public policy Forums organised	All staff salaries, NSSF and Gratuity paid	211104 Statutory salaries	44,550
4. Information Resource centre upgraded		212101 Social Security Contributions	4,080
Staff salaries, NSSF and Gratuity paid		213001 Medical expenses (To employees)	11,706
		213004 Gratuity Expenses	10,000
		221001 Advertising and Public Relations	7,500
		221009 Welfare and Entertainment	2,917
		221011 Printing, Stationery, Photocopying and Binding	6,713
		221012 Small Office Equipment	3,350
		222001 Telecommunications	1,213
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	2,100
		227004 Fuel, Lubricants and Oils	7,104

Reasons for Variation in performance

No variation
There is need to finalize the Research Agenda.

Total	130,557
Wage Recurrent	44,550
Non Wage Recurrent	86,007
AIA	0
Total For SubProgramme	130,557
Wage Recurrent	44,550
Non Wage Recurrent	86,007
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Evaluation of Decentralization policyNDR reports FY 2019/20 producedCoC FY 2019/20 preparedStaff salaries, NSSF and Gratuity paidNDP111 Results and reporting framework preparedNDPII core project monitoring	Decentralization policy evaluation still on going NDR report FY 2019/20 drafted 1.Reviewing of the framework for assessing compliance in consultation with stakeholders 2. CoC To be Produced in Q3 All Staff salaries, NSSF and Gratuity paid. NDPIII Results and Reporting Framework prepared Monitored the progress of major infrastructure projects around the country. The projects visited included; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST) in Buloba, Tororo Solar Plant, Kabulasoke Solar Plant, UEDCL Pole Plant, Entebbe International Airport (expansion), Non-motorised transport in Kampala City, USMID Projects, Portbell-Kampala Railway Rehabilitation.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,000 86,625 1,731 16,300 25,988 3,237 16,250 1,110 79,400 84,564 8,224

Reasons for Variation in performance

All staff paid
Disrupted by COVID-19
No variation
Projects monitored
The drafting of the report is still on going
To be done in Q3

Total	336,428
Wage Recurrent	86,625
Non Wage Recurrent	249,803
AIA	0
Total For SubProgramme	336,428
Wage Recurrent	86,625
Non Wage Recurrent	249,803
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 10 year NDP finalized	1. Coordinated the update of the Private Sector Development Programme Result Matrix for NDPIII	Item	Spent
2. Periodic economic data updates, performance and assessment of the economy conducted	2. Prepared monthly economic update reports for July and August 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	29,875
3. Regional and global engagements in modelling and macroeconomic management strengthened	3. Drafted the Bi-annual pulse of the economy report FY 2019/20	211104 Statutory salaries	71,775
Staff salaries, NSSF and Gratuity paid	All staff salaries, NSSF and Gratuity paid	213001 Medical expenses (To employees)	11,706
		213004 Gratuity Expenses	86,130
		221009 Welfare and Entertainment	3,621
		221011 Printing, Stationery, Photocopying and Binding	8,931
		222001 Telecommunications	780
		225001 Consultancy Services- Short term	4,000
		226002 Licenses	42,000
		227001 Travel inland	1,630
		227004 Fuel, Lubricants and Oils	6,679

Reasons for Variation in performance

All staff salaries, NSSF and Gratuity paid

There is need for finalize the monthly economic update for September FY 2020/21 and the Annual pulse of the economy report for FY 2019/20

Total	267,127
Wage Recurrent	71,775
Non Wage Recurrent	195,352
AIA	0
Total For SubProgramme	267,127
Wage Recurrent	71,775
Non Wage Recurrent	195,352
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

Staff Salary, NSSF and gratuity paid	All staff salaries, NSSF and Gratuity paid	Item	Spent
1. Professional and strategic policy international conferences attended	Participated in national conferences especially those on NDPIII programme based planning Approach	211103 Allowances (Inc. Casuals, Temporary)	209,446
2. Participation in professional and strategic policy national conferences and meetings undertaken		211104 Statutory salaries	596,038
		212101 Social Security Contributions	48,604
		213001 Medical expenses (To employees)	31,607
		213004 Gratuity Expenses	244,881
		221009 Welfare and Entertainment	30,165
		222001 Telecommunications	18,550
		227001 Travel inland	40,000

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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All staff salaries, NSSF and Gratuity paid

No international development planning conferences attended because of COVID-19

Total	1,219,291
Wage Recurrent	596,038
Non Wage Recurrent	623,253
AIA	0
Total For SubProgramme	1,219,291
Wage Recurrent	596,038
Non Wage Recurrent	623,253
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Staff salaries, NSSF and Gratuity paid	All Staff salaries, NSSF and Gratuity paid	Item	Spent
NPA brand enhancement dissemination initiatives	NPA brand enhancement dissemination initiatives	211103 Allowances (Inc. Casuals, Temporary)	23,236
Risk management and internal controls awareness; improvement in compliance risk	1. Produced the Risk Management policy	211104 Statutory salaries	112,525
management processes and internal control system	2. Produced the q4 audit report	212101 Social Security Contributions	15,161
Subscription to professional bodies, and contracts committee meetings held	Held 2 contracts committee meetings	213001 Medical expenses (To employees)	5,700
		213004 Gratuity Expenses	33,784
		221001 Advertising and Public Relations	12,500
		221009 Welfare and Entertainment	22,004
		222001 Telecommunications	1,890
		225001 Consultancy Services- Short term	27,500
		227001 Travel inland	3,335
		227004 Fuel, Lubricants and Oils	22,913

Reasons for Variation in performance

All Staff salaries, NSSF and Gratuity paid

Need to be more pro-active in the dissemination initiatives

No variations

Total	280,547
Wage Recurrent	112,525
Non Wage Recurrent	168,022
AIA	0
Total For SubProgramme	280,547
Wage Recurrent	112,525
Non Wage Recurrent	168,022
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Finance and Administrative Support Services

1. Coordination of budget implementation, statutory accounts and reports produced	Produced the Financial report for FY 2019/20	Item	Spent
2. NPA funds and assets effectively managed	All staff Salaries, NSSF and Gratuity were paid	211103 Allowances (Inc. Casuals, Temporary)	15,502
Staff salary, NSSF and gratuity paid		211104 Statutory salaries	83,700
		212101 Social Security Contributions	8,970
		213001 Medical expenses (To employees)	4,800
		221009 Welfare and Entertainment	10,742
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	1,580
		227001 Travel inland	3,100
		227004 Fuel, Lubricants and Oils	8,790

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
No variation

Total	148,184
Wage Recurrent	83,700
Non Wage Recurrent	64,484
AIA	0
Total For SubProgramme	148,184
Wage Recurrent	83,700
Non Wage Recurrent	64,484
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff recruitmentJournal, periodical, publications, IDs and business cards produced, office cleaning, staff retreat conductedManagement and maintenance of staff occupational health and safety utilities and property rates paidStaff salaries, NSSF and gratuity paidManagement of salaries, payroll and benefits managementStaff training and development -effective minute taking programme, renovation, maintenance and repairsStaff motivation initiatives undertaken	Promoted 20 staff to acting positions, recruited 3 temporary staff and 1 permanent staff (SAS to the board members) Paid for journals and periodicals and procured staff IDs Under took COVID-19 tests for vulnerable staff, Provided COVID-19 protective items to staff, undertook routine maintenances All staff salaries, NSSF and Gratuity were paid Management of salaries, payroll and benefits management Staff training and development -effective minute taking programme, renovation, maintenance and repairs Medical insurance, lunch, fuel were provided	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 43,758 259,122 25,912 28,700 600 81,537 2,125 30,000 11,150 2,000 62,828 88,948 2,200 11,160 500 40,000 25,000 10,000 40,000 600 46,492 50,054 600

Reasons for Variation in performance

All selected journals and periodicals procured
All staff salaries, NSSF and Gratuity were paid
Executed as planned
Staff training affected by COVID- 19
The authority supported and ensured safety of all its staff
The NDPIII Programme Based Approach to calls for more staff recruitment
Well executed

Total	863,287
Wage Recurrent	259,122
Non Wage Recurrent	604,165
AIA	0
Total For SubProgramme	863,287
Wage Recurrent	259,122
Non Wage Recurrent	604,165

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Spent
Preparation of NPA Strategic Plan III	1. Produced draft NPA strategic plan 2020/21-2024/25	211103 Allowances (Inc. Casuals, Temporary) 41,581
Production of NPA Annual Corporate Report for FY2020/21 and annual year planner	2. Finalized the Annual Corporate Report FY 2019/20	211104 Statutory salaries 22,125
Professional staff training in development and strategic planning	3. Participated in the preparation of NPA Function Analysis	213001 Medical expenses (To employees) 4,450
Monthly payment of salary, NSSF gratuity	All staff Salaries, NSSF and Gratuity were paid	213004 Gratuity Expenses 20,000
		221009 Welfare and Entertainment 3,652
		221011 Printing, Stationery, Photocopying and Binding 18,031
		222001 Telecommunications 390
		225001 Consultancy Services- Short term 30,000
		227001 Travel inland 600
		227004 Fuel, Lubricants and Oils 2,229

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
Need to print and disseminate the annual report

Total	143,057
Wage Recurrent	22,125
Non Wage Recurrent	120,932
AIA	0
Total For SubProgramme	143,057
Wage Recurrent	22,125
Non Wage Recurrent	120,932
AIA	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Professional training in project appraisal, investment planning and PPP negotiation	Not done	Item	Spent
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Reasons for Variation in performance

Only supported MDAs which have submitted their projects

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Conducting the NPA Electricity Audit	Construction of GYM Space, Re-wiring and Tiling of NPA House	Item 312101 Non-Residential Buildings	Spent 85,235
<i>Reasons for Variation in performance</i>			
All contracts awarded			
Total			85,235
GoU Development			85,235
External Financing			0
AIA			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
solicitation of suppliers	Procurement of Mid-range, Pick-up and station wagon vehicles	Item 312201 Transport Equipment	Spent 176,687
<i>Reasons for Variation in performance</i>			
Procurement process kick started			
Total			176,687
GoU Development			176,687
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Solicitation of service providers	No procurements done	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 34,785 121,400
<i>Reasons for Variation in performance</i>			
No procurements done			
Total			156,185
GoU Development			156,185
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement of conference hall and office of the Chairperson Furniture	Item 312203 Furniture & Fixtures	Spent 63,683
<i>Reasons for Variation in performance</i>			
Procurement process kick started			
Total			63,683
GoU Development			63,683
External Financing			0
AIA			0
Total For SubProgramme			481,789

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	481,789
		External Financing	0
		AIA	0
		GRAND TOTAL	6,699,310
		Wage Recurrent	2,226,942
		Non Wage Recurrent	3,990,578
		GoU Development	481,789
		External Financing	0
		AIA	0

Vote:108

National Planning Authority

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Item	Balance b/f	New Funds	Total
211104 Statutory salaries	720	0	720
213001 Medical expenses (To employees)	18	0	18
Total	738	0	738
Wage Recurrent	720	0	720
Non Wage Recurrent	18	0	18
AIA	0	0	0

Development Projects

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4	0	4
227001 Travel inland	1,214	0	1,214
Total	1,218	0	1,218
Wage Recurrent	0	0	0
Non Wage Recurrent	1,218	0	1,218
AIA	0	0	0

Vote:108

National Planning Authority

QUARTER 2: Revised Workplan

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	375	0	375
	221009 Welfare and Entertainment	4	0	4
	Total	379	0	379
	Wage Recurrent	0	0	0
	Non Wage Recurrent	379	0	379
	AIA	0	0	0

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	7,231	0	7,231
	227004 Fuel, Lubricants and Oils	2	0	2
	Total	7,233	0	7,233
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,233	0	7,233
	AIA	0	0	0

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	7,178	0	7,178
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
	226002 Licenses	2,000	0	2,000
	Total	9,184	0	9,184
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,184	0	9,184
	AIA	0	0	0

Development Projects

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Vote:108

National Planning Authority

QUARTER 2: Revised Workplan

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Total	1	0	1
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</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

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	62,300	0	62,300
221007 Books, Periodicals & Newspapers	90	0	90
Total	62,390	0	62,390
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>62,390</i>	<i>0</i>	<i>62,390</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	2,513	0	2,513
Total	2,513	0	2,513
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,513</i>	<i>0</i>	<i>2,513</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:108

National Planning Authority

QUARTER 2: Revised Workplan

Project: 1629 Retooling of National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,365	0	3,365
Total	3,365	0	3,365
<i>GoU Development</i>	<i>3,365</i>	<i>0</i>	<i>3,365</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	53,313	0	53,313
Total	53,313	0	53,313
<i>GoU Development</i>	<i>53,313</i>	<i>0</i>	<i>53,313</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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	736	0	736
Total	736	0	736
<i>GoU Development</i>	<i>736</i>	<i>0</i>	<i>736</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	6,317	0	6,317
Total	6,317	0	6,317
<i>GoU Development</i>	<i>6,317</i>	<i>0</i>	<i>6,317</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	147,387	0	147,387
<i>Wage Recurrent</i>	<i>720</i>	<i>0</i>	<i>720</i>
<i>Non Wage Recurrent</i>	<i>82,935</i>	<i>0</i>	<i>82,935</i>
<i>GoU Development</i>	<i>63,732</i>	<i>0</i>	<i>63,732</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>