

# Vote:108

National Planning Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.911	4.455	4.452	50.0%	50.0%	99.9%
	Non Wage	20.242	9.591	9.520	47.4%	47.0%	99.3%
Dev.	GoU	4.414	1.091	0.882	24.7%	20.0%	80.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>33.567</b>	<b>15.137</b>	<b>14.854</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>33.567</b>	<b>15.137</b>	<b>14.854</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>33.567</b>	<b>15.137</b>	<b>14.854</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</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>15.137</b>	<b>14.854</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>33.567</b>	<b>15.137</b>	<b>14.854</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</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	7.74	3.82	3.76	49.3%	48.5%	98.4%
Program: 1326 Development Performance	9.74	4.53	4.52	46.5%	46.4%	99.8%
Program: 1327 General Management, Administration and Corporate Planning	16.08	6.79	6.58	42.2%	40.9%	96.9%
<b>Total for Vote</b>	<b>33.57</b>	<b>15.14</b>	<b>14.85</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</b>

### Matters to note in budget execution

1. Limited office space to accommodate the staff.
2. 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, popularization of the plans, construction of offices, Operationalization of new departments and Secretariat among others.
- (iii) Low staffing levels. NPA staffing levels as at 31st December, 2020 stood at 58% ( ie 105 / 181) against the recommended level of 75%.
- (iv) Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities.
- (V) Disruption of planned outputs/activities by COVID-19 as a result of government restrictions and budget cuts

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

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<b>(i) Major unspent balances</b>	
<b>Programs , Projects</b>	
<b>Program 1325 Development Planning</b>	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :08 Sector Planning</b>
Reason: Funds were encumbered for payment	
<b>Items</b>	
<b>30,000.000 UShs</b>	<b>222002 Postage and Courier</b>
Reason: Funds were encumbered for payment	
<b>Program 1326 Development Performance</b>	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :10 Research and Innovations</b>
Reason: The activity affected by COVID-19	
<b>Items</b>	
<b>1,025,500.000 UShs</b>	<b>227001 Travel inland</b>
Reason: The activity affected by COVID-19	
<b>Program 1327 General Management, Administration and Corporate Planning</b>	
<b>0.090 Bn Shs</b>	<b>SubProgram/Project :1629 Retooling of National Planning Authority</b>
Reason: Funds were committed for payment as per the contract	
<b>Items</b>	
<b>89,685,835.000 UShs</b>	<b>312101 Non-Residential Buildings</b>
Reason: Funds were committed for payment as per the contract	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 2020/21</b>	<b>Actuals By END Q2</b>
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	85%	30%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	75%	90%

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## QUARTER 2: Highlights of Vote Performance

<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 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of NPA Research papers informing policies	Percentage	100%	45%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	50%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	75%	40%
<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 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of outputs in the Strategic Plan delivered	Percentage	100%	40%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	90

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

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- (i) Supported programme heads to develop their respective 18 Programme Implementation Action Plans in line with NDP III
- (ii) Finalized the NDP III Project Investment Plan 2020/21-2024/25
- (iii) Supported 10 pre-feasibilities and feasibility studies of; i) Preservation and Restoration of Critically Endangered Fish Studies; ii) National Trauma Centre, iii) National Military Museum feasibility study; iv) Public investment in the Banking Sector; v) Sugarcane value chain analysis for Busoga sub-region; vi) Coffee value chain development project; vii) Mount Rwenzori infrastructure development project Phase II; viii) Development of the Cocoa value chain project; ix) Development of the animal feeds factory in Uganda and Construction of Food safety and, x) Engineering Testing laboratories
- (iv) Reviewed 5 loan proposal of; i) Borrow up to SDR 72.2 million From International Fund for Agricultural Development and from OPEC fund for international development finance the National Oil Seeds Project (NOSP);ii) Proposal to borrow up to 150 million dollars for Investment in Industrial Transformation and Employment (INVITE) project; iii)Proposal to Borrow of SDR 65.6 million (USD \$90.0 Million Equivalent) From World Bank to Finance the Uganda Secondary Education Expansion Project (USEEP); iv) Proposal to Borrow Special Drawing Rights (SDR) 174.5 Million (USD 240 Million) From the International Development Association (IDA) of the World Bank Group To support the Uganda Intergovernmental Fiscal Transfers (UGIFT) Programme for Results and v) Loan Proposal to Borrow Up to Euro 69.0 Million from Agence Francaise De Develpement (AFD) to finance the construction of water and sanitation infrastructure and associated activities in the district of Isingiro.
- (v) Undertook a data collection exercise for evaluation of Decentralization Policy in all regions of Uganda.
- (vi) Revised the Certificate of Compliance Assessment Framework in line with NDP III Programme Based Planning Approach
- (vii) Prepared and presented the draft National Human Resource Development Plan for the country in line with NDP III
- (viii) Prepared periodic Economic updates and analytical reports. The included; Monthly Economic Updates for September and October 2020/21 and a draft Pulse of the Economy Report FY 2019/20
- (ix) Supported all the Local Governments to validate and finalize the Local Government Development Plans (LGDPs) with financial support from National Population Council (NPC) and Ministry of Local Government (MoLG) and by Q2, 140 LGs had produced draft plans in line with the revised LGDP guidelines.
- (x) Conducted a Needs Assessment fieldwork for the 23 Municipalities to guide the development of respective modules on spatial planning
- (xi) Reviewed and quality assured draft strategic plans for; UNBS, UTB, DDA, NEMA, NFA, ESO, UIA, Min. of Justice and Constitutional Affairs, State House, Lira University, Soroti University, Gulu University, Mbarara Hospital, Jinja Hospital, Lira Hospital, Heart Institute and Cancer Institute.
- (xii). Visited Reginal Referral Hospitals to assess the status of Neo-natal services under the P3H project. These included the Mulago Women's Hospital, Kawempe, Lira, Mbale. This exercise also involved rolling out of the Mbale neo-natal model.
- (xiii). Reviewed the Gender and equity report on issues of Gender and Equity in the NDP III
- (xiv) Held a joint Board and Staff validation workshop to finalize NPA Strategic Plan 2020/21-2024/25
- (xv) Prepared and submitted the Vote Budget Frame Work Paper (BFP) for FY2021/22 to MoFPED, Parliament and to Development Plan Implementation Programme Secretariate
- (xvi) Prepared NPA Annual Corporate Report FY 2019/20
- (xvii) Prepared and submitted Quarterly (Q1)progress performance, Financial and Quarterly reports
- (xviii) Internally advertized 12 positions and 6 external posts.
- (xix) Undertook COVID-19 tests for 167 staff.
- (xx) Engaged 25 local governments to analyze their incorporation of APRM-PoA into their Strategic plans, work plans and quarterly reports.
- (xxi) Constituted a full APRM National Council with the appointment of a Woman, Youth and NGO representative to the NGC.
- (xxii) Prepared and submitted NPA Annual Procurement Plan (2020/2021) to PPDA
- (xxiii) Held seven Contracts Committee meetings during this period to approve different procurement submissions, ie, 81st, 82nd, 83rd, 84th, 85th, 86th and 87th Minutes
- xxiv) Prepared 2 draft PEC Papers on "Addressing the Affordable Decent Housing Deficit" and Cotton Textiles and Apparels and prepared 3 policy briefs on; Reducing Teenage Pregnancy: Key to Harnessing the Demographic Dividend in Uganda, Determinants of Neonatal Mortality, a Paper on a number of UMA Proposals towards the revision of Uganda's Electricity Tariffs and authored a paper on the backlog of secondary school teachers who attained graduate status 10-20years ago and are still employed as Assistant Education Officers.

## V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1325 Development Planning</b>	<b>7.74</b>	<b>3.82</b>	<b>3.76</b>	<b>49.3%</b>	<b>48.5%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<i>7.74</i>	<i>3.82</i>	<i>3.76</i>	<i>49.3%</i>	<i>48.5%</i>	<i>98.4%</i>
132501 Functional Planning Systems and Frameworks/Plans	3.64	1.63	1.57	44.9%	43.1%	96.2%
132502 Strengthening Planning capacity at National and LG Levels	4.11	2.19	2.19	53.3%	53.3%	100.0%
<b>Program 1326 Development Performance</b>	<b>9.74</b>	<b>4.53</b>	<b>4.52</b>	<b>46.5%</b>	<b>46.4%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>9.74</i>	<i>4.53</i>	<i>4.52</i>	<i>46.5%</i>	<i>46.4%</i>	<i>99.8%</i>
132601 Functional Think Tank	9.74	4.53	4.52	46.5%	46.4%	99.8%
<b>Program 1327 General Management, Administration and Corporate Planning</b>	<b>16.08</b>	<b>6.79</b>	<b>6.58</b>	<b>42.2%</b>	<b>40.9%</b>	<b>96.9%</b>
<i>Class: Outputs Provided</i>	<i>12.22</i>	<i>5.70</i>	<i>5.70</i>	<i>46.6%</i>	<i>46.6%</i>	<i>100.0%</i>
132701 Finance and Administrative Support Services	6.82	3.34	3.34	49.0%	49.0%	99.9%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	4.84	2.36	2.36	48.6%	48.6%	100.0%
132705 Functional Planning Systems and Frameworks/Plans	0.56	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>3.85</i>	<i>1.09</i>	<i>0.88</i>	<i>28.3%</i>	<i>22.9%</i>	<i>80.9%</i>
132772 Government Buildings and Administrative Infrastructure	2.12	0.27	0.18	12.6%	8.4%	66.4%
132775 Purchase of Motor Vehicles and Other Transport Equipment	1.38	0.56	0.45	40.7%	32.9%	80.8%
132776 Purchase of Office and ICT Equipment, including Software	0.26	0.18	0.18	69.4%	69.1%	99.6%
132778 Purchase of Office and Residential Furniture and Fittings	0.10	0.09	0.08	86.0%	75.2%	87.4%
<b>Total for Vote</b>	<b>33.57</b>	<b>15.14</b>	<b>14.85</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</b>

**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
<i>Class: Outputs Provided</i>	<i>29.71</i>	<i>14.05</i>	<i>13.97</i>	<i>47.3%</i>	<i>47.0%</i>	<i>99.5%</i>
211103 Allowances (Inc. Casuals, Temporary)	2.59	1.30	1.30	50.3%	50.3%	99.8%
211104 Statutory salaries	8.91	4.46	4.45	50.0%	50.0%	99.9%
212101 Social Security Contributions	0.94	0.46	0.46	48.8%	48.8%	100.0%
213001 Medical expenses (To employees)	1.01	0.37	0.37	36.9%	36.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.25	0.13	0.13	50.0%	50.0%	100.0%
213004 Gratuity Expenses	3.07	1.86	1.86	60.4%	60.4%	100.0%
221001 Advertising and Public Relations	0.30	0.17	0.17	55.8%	55.8%	100.0%
221002 Workshops and Seminars	1.93	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.39	0.06	0.06	16.0%	16.0%	100.0%
221004 Recruitment Expenses	0.10	0.03	0.03	29.8%	29.8%	100.0%

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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	0.03	0.03	38.2%	38.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.08	0.08	87.0%	87.0%	100.0%
221009 Welfare and Entertainment	1.61	0.72	0.72	44.5%	44.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.93	0.90	98.8%	95.1%	96.2%
221012 Small Office Equipment	0.02	0.01	0.01	76.6%	76.6%	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	7.6%	7.6%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.16	0.11	0.11	68.4%	68.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	33.4%	32.9%	98.6%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.08	0.08	51.6%	51.6%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	2.77	1.65	1.62	59.4%	58.5%	98.4%
226002 Licenses	0.04	0.04	0.04	100.0%	95.5%	95.5%
227001 Travel inland	1.38	0.68	0.68	49.7%	49.5%	99.6%
227002 Travel abroad	1.29	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.85	0.53	0.53	62.4%	62.4%	100.0%
228002 Maintenance - Vehicles	0.32	0.20	0.20	62.5%	61.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	45.8%	91.7%
<b>Class: Capital Purchases</b>	<b>3.85</b>	<b>1.09</b>	<b>0.88</b>	<b>28.3%</b>	<b>22.9%</b>	<b>80.9%</b>
312101 Non-Residential Buildings	2.12	0.27	0.18	12.6%	8.4%	66.4%
312201 Transport Equipment	1.38	0.56	0.45	40.7%	32.9%	80.8%
312202 Machinery and Equipment	0.10	0.04	0.03	37.4%	36.6%	97.9%
312203 Furniture & Fixtures	0.10	0.09	0.08	86.0%	75.2%	87.4%
312213 ICT Equipment	0.16	0.14	0.14	88.4%	88.4%	100.0%
<b>Total for Vote</b>	<b>33.57</b>	<b>15.14</b>	<b>14.85</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1325 Development Planning</b>	<b>7.74</b>	<b>3.82</b>	<b>3.76</b>	<b>49.3%</b>	<b>48.5%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.64	1.63	1.57	44.9%	43.1%	96.2%
08 Sector Planning	2.90	1.72	1.72	59.1%	59.1%	100.0%
09 Local Government Planning	1.20	0.47	0.47	39.4%	39.4%	99.9%
<b>Program 1326 Development Performance</b>	<b>9.74</b>	<b>4.53</b>	<b>4.52</b>	<b>46.5%</b>	<b>46.4%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						

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05 ICT	0.83	0.49	<b>0.49</b>	58.5%	58.5%	100.0%
06 Governance	5.47	2.60	<b>2.59</b>	47.5%	47.4%	99.8%
10 Research and Innovations	0.56	0.30	<b>0.29</b>	53.1%	53.0%	99.7%
11 Monitoring and Evaluations	2.13	0.69	<b>0.68</b>	32.3%	32.2%	99.7%
12 Macroeconomics	0.76	0.46	<b>0.46</b>	60.6%	60.3%	99.6%
<b>Program 1327 General Management, Administration and Corporate Planning</b>	<b>16.08</b>	<b>6.79</b>	<b>6.58</b>	<b>42.2%</b>	<b>40.9%</b>	<b>96.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	4.84	2.36	<b>2.36</b>	48.6%	48.6%	100.0%
02 Internal Audit Department	1.25	0.63	<b>0.63</b>	50.3%	50.3%	100.0%
03 Finance	0.76	0.29	<b>0.29</b>	37.9%	37.9%	100.0%
04 Human Resource and Administration	4.34	2.16	<b>2.16</b>	49.7%	49.7%	99.9%
13 Corporate Planning	0.47	0.27	<b>0.27</b>	56.7%	56.7%	100.0%
<i>Development Projects</i>						
1629 Retooling of National Planning Authority	4.41	1.09	<b>0.88</b>	24.7%	20.0%	80.9%
<b>Total for Vote</b>	<b>33.57</b>	<b>15.14</b>	<b>14.85</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.1%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 25 Development Planning</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 National Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Functional Planning Systems and Frameworks/Plans</b>			
Staff salaries, NSSF and Gratuity paid 5 year NDPIII Popularization and all corresponding attendant plans.	Paid the staff salaries, NSSF and Gratuity	<b>Item</b>	<b>Spent</b>
1. 10 Year National Development Plan and National Human Resource Plan developed.	1. Kick started the facilitation of Programme Working Groups 2. Drafted the PIAPs 3. Printed and distributed NDPIII	211103 Allowances (Inc. Casuals, Temporary)	125,148
2. Publication of National Human Resource Plan	1. Developed guidelines and Coordinated production of PIAPs for 21/22	211104 Statutory salaries	473,625
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.	2. Supported PWGs in Developing their PIAPs	212101 Social Security Contributions	51,263
Development of NPA identified / NDP strategic projects (3 projects)	3. Provided support for integration of SDGs, A2063 and EAC Vision 2050 in MDA and LG Plans	213001 Medical expenses (To employees)	36,745
Fast-track implementation of key / core projects	1. Presented the first draft National Human Resource plan (NHRP)	213004 Gratuity Expenses	60,000
Development of a project database / website	2. Reviewed and approved the concept note and ToRs of the MDA/LG Human Resource planning guidelines and automation of the macro model for Human Resource projection.	221001 Advertising and Public Relations	10,000
Developing petro-chemical industrial master plan, Developing industrial master plan, Development of chemical industry in Uganda's pharmaceutical and paint and monitoring projects	1. Supported the feasibility study for the Preservation and Restoration of Critically Endangered Fish Studies	221009 Welfare and Entertainment	45,811
	2. Supported Naguru Hospital in undertaking a feasibility study for the National Trauma Centre-	221011 Printing, Stationery, Photocopying and Binding	238,000
	3. Supported the National Military Museum feasibility study- Completed	221017 Subscriptions	5,000
	4. Reviewed Proposal to borrow up to SDR 72.2 million From International Fund for Agricultural Development and from OPEC fund for international development finance the National Oil Seeds Project (NOSP).	222001 Telecommunications	12,460
	5. Reviewed proposal to borrow up to for Investment in Industrial Transformation and Employment (INVITE) project	225001 Consultancy Services- Short term	294,250
	6. Reviewed proposal to Borrow of SDR 65.6 Million (USD \$90.0 Million Equivalent) From World Bank to Finance the Uganda Secondary Education Expansion Project (USEEP)	227001 Travel inland	157,675
	7. Reviewed Proposal to Borrow Special Drawing Rights (SDR) 174.5 Million (USD 240 Million) From the	227004 Fuel, Lubricants and Oils	58,822



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

International Development Association (IDA) of the World Bank Group To support the Uganda Intergovernmental Fiscal Transfers (UGIFT) Programme for Results.

8. Reviewed Loan Proposal to Borrow Up to Euro 69.0 Million from Agence Francaise De Development (AFD) to finance the construction of water and sanitation infrastructure and associated activities in the district of Isingiro.

Finalized NPA retooling project (2020/21 -2024/25)

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. Drafted the Project database/website  
2. Supported the Phase II development of Integrated Bank of projects

### Reasons for Variation in performance

No pending staff salaries, NSSF and gratuity  
Need to fast track the on-going feasibilities so as to reduce on the backlog.  
Need to Support LGs and MDAs to integration IAs in Strategic Plans  
Construction of NPA House has not yet started  
Need to finalize the NHRP  
Still on going

Didn't visit any NDP core projects

<b>Total</b>	<b>1,568,798</b>
Wage Recurrent	473,625
Non Wage Recurrent	1,095,173
AIA	0
<b>Total For SubProgramme</b>	<b>1,568,798</b>
Wage Recurrent	473,625
Non Wage Recurrent	1,095,173
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Sector Planning

#### Outputs Provided

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries, NSSF and Gratuity paid	All staff paid salaries, NSSF and Gratuity	<b>Item</b>	<b>Spent</b>
1. Strategic plans developed and aligned to NDPIII for MDAs in agriculture, trade, tourism, water and environment sectors.	1. Finalized the Program Implementation Action Plan Results Framework and Cost Implementation Action Matrix for Agro-Industrialization, Natural Resources, Environment and Climate Change and Tourism Development programs	211103 Allowances (Inc. Casuals, Temporary)	206,199
2. Co-ordination and engagement of sectors in project design, development and implementation	2. Reviewed and quality assured the draft strategic plans for UNBS, UTB, NFA, DDA and NEMA	211104 Statutory salaries	627,630
3. Policy papers and briefs prepared	3. Integrated Crossing Cutting issues in planning frameworks at national, MDA and Local Government Levels of Green growth, climate change, gender and equity and environment	212101 Social Security Contributions	65,763
1. Production of a final report on integration of social sector SDGs in NDPIII (SDG 1,2,3,4,5,6, 8,10)	1.Integrated social sector SDGs ( 1,2,3,4,5,6,8,10) in NDPIII	213001 Medical expenses (To employees)	24,347
2. Production of a report on integration of social sector crosscutting issues in NDPIII	1. Visited Reginal Referral Hospitals to assess the status of Neo-natal services under the P3H project. These included the Mulago Women's Hospital, Kawempe, Lira, Mbale. This exercise also involved rolling out of the Mbale neo-natal model.	213004 Gratuity Expenses	376,578
3. Policy papers/PEC papers on Education, Health	2. 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.	221003 Staff Training	10,000
1. Development of infrastructure/utility corridor acquisition concept	3. Reviewed the Gender and equity report on issues of Gender and Equity in the NDP III	221009 Welfare and Entertainment	84,946
2. Technical support to Ministry of Kampala Capital City and Metropolitan Affairs on implementation of GKMA strategy	4. • Authored a paper on the backlog of secondary school teachers who attained graduate status 10-20years ago and are still employed as Assistant Education Officers. This was submitted to MoES	221011 Printing, Stationery, Photocopying and Binding	2,000
3.Development of an integrated resource for the energy sector	5. Integrated Gender & Equity issues in 6 PIAPs (HCD, CMMC, ENR; Energy, Minerals, Digital transformation and Agro industrialization)	222001 Telecommunications	11,760
	Supported MDAs to develop PIAPs of ; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)	225001 Consultancy Services- Short term	15,000
	3. Prepared a Research Paper on "Land as a Driver for Youth's Economic Development" presented at IGAD Conference	227001 Travel inland	145,734
		227004 Fuel, Lubricants and Oils	146,649

*Reasons for Variation in performance*

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National Planning Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No pending staff salaries, NSSF and Gratuity

Need to work with respective MDAs to finalize their strategic plans

Need to finalize strategic plans form corresponding

Need to support MDAs to finalize their strategic plans

<b>Total</b>	<b>1,716,606</b>
Wage Recurrent	627,630
Non Wage Recurrent	1,088,976
AIA	0
<b>Total For SubProgramme</b>	<b>1,716,606</b>
Wage Recurrent	627,630
Non Wage Recurrent	1,088,976
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

Paid staff salaries, NSSF and gratuity  
1. Prepared of Regional Development  
Program Implementation Action Plan  
2. Dissemination and training local  
governments on the revised Local  
Government Development Planning  
Guidelines, 2019.  
3. Supported all LGs to validate their  
DDPs

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,500
211104 Statutory salaries	163,500
212101 Social Security Contributions	17,100
213001 Medical expenses (To employees)	16,300
213004 Gratuity Expenses	98,100
221009 Welfare and Entertainment	10,081
222001 Telecommunications	1,860
225001 Consultancy Services- Short term	122,750
227001 Travel inland	20,103
227004 Fuel, Lubricants and Oils	14,166

### Reasons for Variation in performance

No variations

Need to finalize the review and quality assurance of LG development plans

<b>Total</b>	<b>473,460</b>
Wage Recurrent	163,500
Non Wage Recurrent	309,960
AIA	0
<b>Total For SubProgramme</b>	<b>473,460</b>
Wage Recurrent	163,500
Non Wage Recurrent	309,960
AIA	0

#### Program: 26 Development Performance

#### Recurrent Programmes

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 05 ICT

#### Outputs Provided

#### Output: 01 Functional Think Tank

Staff salary, NSSF and Gratuity paid	Paid staff salaries, NSSF and gratuity	Item	Spent
1.Functional UGSDI	1. Kick started the development of the NPA Geoportal that will enable access to spatial data for planning purposes	211103 Allowances (Inc. Casuals, Temporary)	12,000
2.Functional HRMIS	2. Conducted a needs assessment for spatial data infrastructure in 23 municipalities.	211104 Statutory salaries	162,975
3. Digitizing NDPIII	3. Offered technical support and back stopping for the network, PABX and IP phones.	212101 Social Security Contributions	17,498
	4. Undertook continuous upgrade of the NPA HRMIS	213004 Gratuity Expenses	97,785
		221003 Staff Training	30,000
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	27,984
		221017 Subscriptions	4,000
		222001 Telecommunications	2,640
		225001 Consultancy Services- Short term	51,250
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	27,294

#### Reasons for Variation in performance

No variation

Need to finalize the UGSDI policy to guide spatial planning

<b>Total</b>	<b>485,825</b>
Wage Recurrent	162,975
Non Wage Recurrent	322,850
AIA	0
<b>Total For SubProgramme</b>	<b>485,825</b>
Wage Recurrent	162,975
Non Wage Recurrent	322,850
AIA	0

#### Recurrent Programmes

### Subprogram: 06 Governance

#### Outputs Provided

#### Output: 01 Functional Think Tank

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries, NSSF and Gratuity paid	Paid Staff salaries, NSSF and Gratuity	<b>Item</b>	<b>Spent</b>
1. Support Sector and MDAs development plans preparation	1. Supported the preparation of Governance and Security PIAP	211103 Allowances (Inc. Casuals, Temporary)	253,048
Technical backstopping MDAs during the Development of NDPIII strategic Plans.	2. Reviewed strategic plans for UIA , Min. of Justice and constitutional Affairs, ESO, State House and LGFC	211104 Statutory salaries	471,319
2 Technical Support to Missions abroad in Strategic planning	1. Engaged 25 local governments to analyze their incorporation of APRM-PoA into their Strategic plans, work plans and quarterly reports.	212101 Social Security Contributions	52,268
3. GOU Human Rights Reports under CAT, CEDAW, ACHPR, ICCP	2. Prepared and presented 13 strategic bottlenecks facing Africa	213001 Medical expenses (To employees)	14,350
1. Technical support to APRM National Governing Council	3. Participated in APRM Continental Secretariat study on the size and sectorial distribution of State-Owned Enterprises.	213004 Gratuity Expenses	284,805
2.Implementation of APRM National Programme of Action	4. Prepared and submitted a covid-19 case study paper to APRM Network Ministerial conference on National planning	221001 Advertising and Public Relations	52,750
3.APRM Annual Progress assessment report prepared	5. Constituted a full APRM National Council with appointment of a Woman, Youth and NGO representative to the NGC.	221008 Computer supplies and Information Technology (IT)	30,000
4. APRM Global and regional engagements	6. Developed a structure for APRM Strategic plan 2020/21-2024/25	221009 Welfare and Entertainment	132,790
Popularization of APRM amongst various Governance Stakeholders.	Visited and monitored 25 LGs on their incorporation of APRM PoA	221011 Printing, Stationery, Photocopying and Binding	325,600
		222001 Telecommunications	16,294
		225001 Consultancy Services- Short term	822,784
		227001 Travel inland	49,846
		227004 Fuel, Lubricants and Oils	87,130

### Reasons for Variation in performance

Need to engage and support more LGs on incorporation of APRM PoA.

Need for fast track the finalization of MDAs' strategic plans under governance

Paid Staff salaries, NSSF and Gratuity

Need to engage more LGs on incorporation of APRM-PoA, profile the 13 bottlenecks and fast track the finalization of APRM strategic plan

<b>Total</b>	<b>2,592,983</b>
Wage Recurrent	471,319
Non Wage Recurrent	2,121,664
AIA	0
<b>Total For SubProgramme</b>	<b>2,592,983</b>
Wage Recurrent	471,319
Non Wage Recurrent	2,121,664
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Research and Innovations

#### Outputs Provided

#### Output: 01 Functional Think Tank

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff Salaries, NSSF and Gratuity paid	Paid of staff salaries, NSSF and Gratuity	<b>Item</b>	<b>Spent</b>
1. Development Planning Research Agenda produced and implemented	1. Engaged the College of Veterinary Medicine Animal Resources and Biosecurity Makerere University, Sensal Systems Ltd and NCDC on the Virtual Learn System, engagement with MUK on the “Pedagogical Leadership for Academic Staff in Higher Education Institutions to Enhance Graduate Work Readiness and Transition to Work (PLASHE-WIL)” Project	211103 Allowances (Inc. Casuals, Temporary)	48,650
2. Policy research/studies undertaken and corresponding PEC papers produced	2. Finalized the Draft PEC Paper on “Addressing the Affordable Decent Housing Deficit”	211104 Statutory salaries	89,100
3. 3 Public Policy Forums organized	3. Drafting of PEC paper on Cotton Textiles and Apparels	212101 Social Security Contributions	8,910
4. Information Resource Center upgraded	4. In collaboration with the Population and social Sector Planning Department, prepared a Policy brief on Reducing Teenage Pregnancy: Key to Harnessing the Demographic Dividend in Uganda	213001 Medical expenses (To employees)	11,706
	5. Prepared a policy brief on Determinants of Neonatal Mortality	213004 Gratuity Expenses	53,460
	• Drafted NPA’s Position Paper on a number of UMA Proposals towards the revision of Uganda’s Electricity Tariffs; for ED’s information	221001 Advertising and Public Relations	15,000
		221009 Welfare and Entertainment	5,603
		221011 Printing, Stationery, Photocopying and Binding	26,850
		221012 Small Office Equipment	10,000
		222001 Telecommunications	2,383
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	3,175
		227004 Fuel, Lubricants and Oils	14,208

### Reasons for Variation in performance

Paid all staff salaries, NSSF and Gratuity  
Need to finalize the National Planning Research Agenda

<b>Total</b>	<b>294,044</b>
Wage Recurrent	89,100
Non Wage Recurrent	204,944
AIA	0
<b>Total For SubProgramme</b>	<b>294,044</b>
Wage Recurrent	89,100
Non Wage Recurrent	204,944
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Monitoring and Evaluations

#### Outputs Provided

#### Output: 01 Functional Think Tank

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National Planning Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
M&E Staff salaries paid for the 12 months	Paid all Staff salaries, NSSF and Gratuity paid	<b>Item</b>	<b>Spent</b>
Gratuity and NSSF contribution paid	Draft the NDR report FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	33,900
Professional training in Impact	1.Held consultative workshops to review the framework for Certificate of compliance	211104 Statutory salaries	175,250
Evaluation of programmes and policies	NDPIII Results and Reporting Framework prepared and disseminated	212101 Social Security Contributions	17,925
1. National Development reports, FY2019/20		213001 Medical expenses (To employees)	16,300
2. Certificate of Compliance for FY2020/21 AB		213004 Gratuity Expenses	51,975
3. NDPIII Results and Reporting Framework developed and disseminated	Collected preliminary data from the different stakeholders at LG levels	221009 Welfare and Entertainment	14,474
NDPIII Core project Monitoring		221011 Printing, Stationery, Photocopying and Binding	33,000
Development of the Web based M&E system		222001 Telecommunications	2,220
6. Finalization of the Evaluation of the Decentralization policy/programme and commencement of evaluation of YLP		225001 Consultancy Services- Short term	130,107
		227001 Travel inland	193,378
		227004 Fuel, Lubricants and Oils	16,451

### Reasons for Variation in performance

No variation in Staff salaries, NSSF and Gratuity  
Undertake data entry and cleaning  
NDPIII Results and Reporting Framework developed and disseminated

Need to finalize the NDR report FY 2019/20

Need finalize to CoC assessment framework

<b>Total</b>	<b>684,980</b>
Wage Recurrent	175,250
Non Wage Recurrent	509,730
AIA	0
<b>Total For SubProgramme</b>	<b>684,980</b>
Wage Recurrent	175,250
Non Wage Recurrent	509,730
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Macroeconomics

#### Outputs Provided

#### Output: 01 Functional Think Tank

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries, NSSF and Gratuity paid 1. 10-year NDP Finalized 2. Periodic Economic data Updates, performance and assessments of the economy Conducted 3. Regional and Global Engagement in modelling and Macroeconomic Management Strengthened	Paid all staff salaries, NSSF and gratuity 1. Drafted the September and October FY 2020/21 2. Drafted the pulse of the economy report for FY 2019/20 3. Finalized the Private Sector Program Implementation Action Plan	<b>Item</b> 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 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 79,750 143,550 14,355 11,706 86,130 7,242 35,750 1,560 20,520 42,000 3,260 13,358

### Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity  
Need to finalize the pulse of the economy report FY2019/20 and the Q2 monthly economic updates

<b>Total</b>	<b>459,181</b>
Wage Recurrent	143,550
Non Wage Recurrent	315,631
AIA	0
<b>Total For SubProgramme</b>	<b>459,181</b>
Wage Recurrent	143,550
Non Wage Recurrent	315,631
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 Professional and strategic policy International Conferences attended ( Travel Abroad), Participation in professional and strategic policy National conferences and meetings undertaken, Operational and technical support to the Executive and top management	Paid Executive board members' salaries, NSSF and gratuity Only participated in National conferences on planning and budgeting	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 269,446 1,192,076 108,208 88,215 489,762 90,329 27,100 90,000
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Paid Executive board members' salaries, NSSF and gratuity  
Affected by COVID -19

<b>Total</b>	<b>2,355,135</b>
Wage Recurrent	1,192,076
Non Wage Recurrent	1,163,059
AIA	0
<b>Total For SubProgramme</b>	<b>2,355,135</b>
Wage Recurrent	1,192,076
Non Wage Recurrent	1,163,059
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Department

#### Outputs Provided

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

Staff Salaries, NSSF and Gratuity paid Risk Management and Internal Controls awareness: Improvement in compliance Risk Management processes and Internal Control System NPA brand enhancement Dissemination initiatives  Subscription to professional bodies, Contracts committee meetings held.	All Staff salaries, NSSF and Gratuity paid 1. Produced the Risk Management policy 2. Produced the q4 audit report 3. Prepared and submitted Annual Internal Audit Plan for FY 2020/21, as required by Section 48 subsections (4) & (5) of the PFM Act, 2015 4. Prepared and submitted a Risk Assessment for the World Bank Project (Activity Implementation Risk Assessment) 5. Carried out an audit of ICT and procurement functions of NPA 6. Prepared Q1 audit report 1. Developed article on NDPIII for publication in the JLOS magazine. 2. Developed and approved content for publication in the Uganda in 2021 Magazine of the New Vision. 3. Popularized Uganda Vision 2040 at the Uganda Visionaries of Uganda awards ceremony and Zero Hunger workshop at serena 4. Published content on the programmes of the NDP and the Agro Industrialisation program in the Operation Wealth Creation Magazine.  Held seven contracts committee	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,472
		211104 Statutory salaries	225,051
		212101 Social Security Contributions	30,323
		213001 Medical expenses (To employees)	5,700
		213004 Gratuity Expenses	67,568
		221001 Advertising and Public Relations	87,500
		221003 Staff Training	17,000
		221009 Welfare and Entertainment	44,007
		221017 Subscriptions	1,600
		222001 Telecommunications	3,780
		225001 Consultancy Services- Short term	47,500
		227001 Travel inland	6,630
		227004 Fuel, Lubricants and Oils	35,825

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No pending staff salaries, NSSF and Gratuity

Need to undertake national popularization of NDP III and Vision 2040

Need to finalize Q2 audit report and produce the audit reports for ICT and Procurement functions

No variations

<b>Total</b>	<b>628,956</b>
Wage Recurrent	225,051
Non Wage Recurrent	403,905
AIA	0
<b>Total For SubProgramme</b>	<b>628,956</b>
Wage Recurrent	225,051
Non Wage Recurrent	403,905
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Finance

#### Outputs Provided

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

Staff salary, NSSF and Gratuity paid

Coordination of budget implementation,

Statutory Accounts and Reports produced

NPA Funds and Assets effectively

Managed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	31,005
211104 Statutory salaries	167,400
212101 Social Security Contributions	17,940
213001 Medical expenses (To employees)	4,800
221003 Staff Training	6,000
221009 Welfare and Entertainment	21,484
221011 Printing, Stationery, Photocopying and Binding	2,000
221016 IFMS Recurrent costs	10,000
221017 Subscriptions	1,000
222001 Telecommunications	3,160
227001 Travel inland	6,200
227004 Fuel, Lubricants and Oils	17,580

### Reasons for Variation in performance

<b>Total</b>	<b>288,569</b>
Wage Recurrent	167,400
Non Wage Recurrent	121,169
AIA	0
<b>Total For SubProgramme</b>	<b>288,569</b>
Wage Recurrent	167,400
Non Wage Recurrent	121,169

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 04 Human Resource and Administration

#### Outputs Provided

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

		Item	Spent
Staff Salaries, NSSF and Gratuity paid	All staff salaries, NSSF and Gratuity were paid	211103 Allowances (Inc. Casuals, Temporary)	93,758
1. Staff Recruitment	Recruited 5 temporary staff in the departments of manpower planning and project investment and investment planning	211104 Statutory salaries	518,244
Management of salaries, Payroll and benefits, Management	Managed salaries, payroll and benefits management	212101 Social Security Contributions	51,824
Motivating staff for productivity through human resource logistics, welfare, initiatives,	Provided medical insurance and lunch	213001 Medical expenses (To employees)	137,400
Operationalization of the Rewards and sanctions Policy and Managing staff	1. Tested 167 staff including; Security team, cleaners, Waitress and some relatives have since been tested with results being dispatched to each individual according	213002 Incapacity, death benefits and funeral expenses	125,800
Exits, Retirements	2. Continued to guide on the control of COVID 19 through SOPs by the MoH, MoPs and NPA Standard operating procedures and instructions	213004 Gratuity Expenses	163,074
Managing and maintaining Staff Occupational Health, and Safety, Utilities and property rates paid	Paid for journals and periodicals	221001 Advertising and Public Relations	4,250
Journal, periodical, publications ID and Business Cards procured	Staff training and development -effective minute taking programme, renovation, maintenance and repairs	221004 Recruitment Expenses	30,000
Office cleaning services		221007 Books, Periodicals & Newspapers	32,480
Staff Retreat for assessing progress and laying institutional strategies		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	225,657
Staff Training and Development especially in management courses (effective minute taking programme, HR courses among others		221011 Printing, Stationery, Photocopying and Binding	173,524
Renovation, maintenance and repairs		221012 Small Office Equipment	4,400
		221020 IPPS Recurrent Costs	10,000
		222001 Telecommunications	20,640
		222002 Postage and Courier	2,043
		223002 Rates	39,792
		223004 Guard and Security services	77,567
		223005 Electricity	50,000
		223006 Water	20,000
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	92,985
		228002 Maintenance - Vehicles	197,879
		228003 Maintenance – Machinery, Equipment & Furniture	1,100

#### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
No variation			
No pending staff salaries, NSSF and gratuity			
All staff were covered			
Affected by COVID-19			
Need to implement the 30% staff attendance as guided by ministry of health and public service			
Need to finalize on the recruitment of advertised staff			
All entitled staff were considered			
		<b>Total</b>	<b>2,157,115</b>
		Wage Recurrent	518,244
		Non Wage Recurrent	1,638,871
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,157,115</b>
		Wage Recurrent	518,244
		Non Wage Recurrent	1,638,871
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Planning

##### Outputs Provided

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

Staff salaries, NSSF and Gratuity paid	All staff Salaries, NSSF and Gratuity were paid	Item	Spent
Preparation of NPA Strategic Plan III (2020/21-2024/25)	1. Produced draft NPA strategic plan	211103 Allowances (Inc. Casuals, Temporary)	83,161
Dissemination of NPA Strategic Plan III (2020/21-2024/25)	2020/21-2024/25 2. Finalized the Annual Corporate Report FY 2019/20	211104 Statutory salaries	42,249
Production of BFP FY 2021/22	3. Participated in the preparation of NPA Function Analysis	212101 Social Security Contributions	5,025
Production of MPS and related instruments	4. Held validation workshop for finalization of NPA strategic plan FY 2020/21-2024/25	213001 Medical expenses (To employees)	4,450
Production of NPA Annual Corporate Report FY 2019/20 and year planner	5. Prepared and submitted the Vote Budget Frame – Work Paper (BFP) for FY2021/22 to MoFPED, Parliament and to Development Plan Implementation Programme Secretariate as per the PFM Act 2015 aligned to the respective PIAPs	213004 Gratuity Expenses	26,550
	6. Prepared and submitted NPA PACOB performance report 2021/22 to Development Plan Implementation Programme Secretariate	221009 Welfare and Entertainment	7,303
	6. Prepared NPA Annual Corporate Report FY 2019/20	221011 Printing, Stationery, Photocopying and Binding	60,717
	7. Completed the first (1st) Quarter Vote progress report and submitted it to MoFPED via PBS as mandated	222001 Telecommunications	780
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	4,458

### Reasons for Variation in performance

No pending staff salaries, NSSF and Gratuity

Finalize Q2 FY 2020/21 and Annual performance report FY2019/20

# Vote:108

## National Planning Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>265,893</b>
		Wage Recurrent	42,249
		Non Wage Recurrent	223,644
		AIA	0
		<b>Total For SubProgramme</b>	<b>265,893</b>
		Wage Recurrent	42,249
		Non Wage Recurrent	223,644
		AIA	0

#### Development Projects

#### Project: 1629 Retooling of National Planning Authority

#### Capital Purchases

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

Refurbishment of NPA Offices - Re-installation of power, tilling, painting, water and sewerage management among others

Item	Spent
312101 Non-Residential Buildings	177,435

#### Reasons for Variation in performance

<b>Total</b>	<b>177,435</b>
GoU Development	177,435
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

Item	Spent
312201 Transport Equipment	453,340

#### Reasons for Variation in performance

<b>Total</b>	<b>453,340</b>
GoU Development	453,340
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).

Item	Spent
312202 Machinery and Equipment	34,785
312213 ICT Equipment	141,400

#### Reasons for Variation in performance

# Vote:108

National Planning Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>176,185</b>
		GoU Development	176,185
		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.

Item	Spent
312203 Furniture & Fixtures	75,183

### Reasons for Variation in performance

	<b>Total</b>	<b>75,183</b>
	GoU Development	75,183
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>882,143</b>
	GoU Development	882,143
	External Financing	0
	AIA	0
<b>GRAND TOTAL</b>		<b>14,853,688</b>
	Wage Recurrent	4,451,969
	Non Wage Recurrent	9,519,576
	GoU Development	882,143
	External Financing	0
	AIA	0

Vote:108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 25 Development Planning			
Recurrent Programmes			
Subprogram: 07 National Planning			
Outputs Provided			
Output: 01 Functional Planning Systems and Frameworks/Plans			

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Payment of staff salaries, NSSF and Gratuity	<b>Item</b>	<b>Spent</b>
	1. Developed guidelines and Coordinated production of PIAPs for 21/22	211103 Allowances (Inc. Casuals, Temporary)	72,576
	2. Supported PWGs in Developing their PIAPs	211104 Statutory salaries	236,813
	3. Provided support for integration of SDGs, A2063 and EAC Vision 2050 in MDA and LG Plans	212101 Social Security Contributions	25,631
	Development of the National Human Resource Development Plan for the country.	213001 Medical expenses (To employees)	30,848
	i) Supporting undertaking a of the feasibility study for the Preservation and Restoration of Critically Endangered Fish Studies – completed.	213004 Gratuity Expenses	60,000
	ii) Supporting Naguru Hospital in undertaking a feasibility study for the National Trauma Centre- completed.	221001 Advertising and Public Relations	10,000
	iii) Supporting undertaking of the National Military Museum feasibility study- Completed.	221009 Welfare and Entertainment	22,905
	iv) Feasibility study to guide public investment in the Banking Sector-ongoing	221011 Printing, Stationery, Photocopying and Binding	39,750
	v) Supporting the process of undertaking the sugar cane value chain analysis for Busoga sub region –project profile developed and engagements with UDC started -ongoing	222001 Telecommunications	8,730
	vi) Supporting the feasibility study for the coffee value chain development project-ongoing	225001 Consultancy Services- Short term	244,250
	vii) Supporting the feasibility study for the mount Rwenzori infrastructure development project Phase II-ongoing	227001 Travel inland	98,838
	viii) Supporting for development of the Cocoa value chain project-ongoing	227004 Fuel, Lubricants and Oils	34,411
	ix) Supporting the OWC in the preparation of the feasibility study for the development of the animal feeds factory in Uganda-ongoing		
	x) Supporting the feasibility for the Construction of Food safety and Engineering Testing laboratories-ongoing		
	2. Review and certification of project loans, Core project performance repor Finalized NPA retooling project (2020/21-2024/25)		
	Monitoring NDP core projects		
	Supported the Phase II development of Integrated Bank of projects		

### Reasons for Variation in performance



# Vote:108

National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No pending staff salaries, NSSF and gratuity Need to fast track the on-going feasibilities so as to reduce on the backlog. Need to Support LGs and MDAs to integration IAs in Strategic Plans Construction of NPA House has not yet started Need to finalize the NHRP Still on going			
Didn't visit any NDP core projects			
<b>Total</b>			<b>884,751</b>
Wage Recurrent			236,813
Non Wage Recurrent			647,938
AIA			0
<b>Total For SubProgramme</b>			<b>884,751</b>
Wage Recurrent			236,813
Non Wage Recurrent			647,938
AIA			0

### Recurrent Programmes

#### Subprogram: 08 Sector Planning

#### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	All staff paid salaries, NSSF and Gratuity	<b>Item</b>	<b>Spent</b>
	1. Provide technical support to Programme Working Groups and MDAs to commence and finalize their Programme Implementation Action Plans and Strategic plans	211103 Allowances (Inc. Casuals, Temporary)	148,100
		211104 Statutory salaries	313,815
		212101 Social Security Contributions	32,882
	2. Integration of Crossing Cutting issues in planning frameworks at national, MDA and Local Government Levels	213001 Medical expenses (To employees)	12,173
		213004 Gratuity Expenses	376,578
	3. Integrated Crossing Cutting issues in planning frameworks at national, MDA and Local Government Levels of Green growth, climate change, gender and equity and environment	221003 Staff Training	10,000
		221009 Welfare and Entertainment	47,473
		221011 Printing, Stationery, Photocopying and Binding	1,000
	1. Visited Reginal Referral Hospitals to assess the status of Neo-natal services under the P3H project. These included the Mulago Women's Hospital, Kawempe, Lira, Mbale. This exercise also involved rolling out of the Mbale neo-natal model.	222001 Telecommunications	7,380
		225001 Consultancy Services- Short term	10,000
	2. 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.	227001 Travel inland	103,479
	3. Reviewed the Gender and equity report on issues of Gender and Equity in the NDP III	227004 Fuel, Lubricants and Oils	83,325
	4. • Authored a paper on the backlog of secondary school teachers who attained graduate status 10-20years ago and are still employed as Assistant Education Officers. This was submitted to MoES		
	5. Integrated Gender & Equity issues in 6 PIAPs (HCD, CMMC, ENR; Energy, Minerals, Digital transformation and Agro industrialization)		
	Technical support to finalization of PIAPs under; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)		

### Reasons for Variation in performance

No pending staff salaries, NSSF and Gratuity  
 Need to work with respective MDAs to finalize their strategic plans  
 Need to finalize strategic plans form corresponding  
 Need to support MDAs to finalize their strategic plans

<b>Total</b>	<b>1,146,204</b>
Wage Recurrent	313,815
Non Wage Recurrent	832,389
AIA	0

# Vote:108

National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,146,204</b>
		Wage Recurrent	313,815
		Non Wage Recurrent	832,389
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Local Government Planning

##### Outputs Provided

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

Item	Spent
Payment staff salaries, NSSF and gratuity	
1. Preparation of Regional Development Program Implementation Action Plan	211103 Allowances (Inc. Casuals, Temporary) 5,750
2. Dissemination and training local governments on the revised Local Government Development Planning Guidelines, 2019.	211104 Statutory salaries 82,470
3. Review of LG DDPs	212101 Social Security Contributions 8,550
	213001 Medical expenses (To employees) 18
	213004 Gratuity Expenses 98,100
	221009 Welfare and Entertainment 5,041
	222001 Telecommunications 930
	225001 Consultancy Services- Short term 30,000
	227001 Travel inland 9,903
	227004 Fuel, Lubricants and Oils 7,083

### Reasons for Variation in performance

No variations

Need to finalize the review and quality assurance of LG development plans

<b>Total</b>	<b>247,844</b>
Wage Recurrent	82,470
Non Wage Recurrent	165,374
AIA	0
<b>Total For SubProgramme</b>	<b>247,844</b>
Wage Recurrent	82,470
Non Wage Recurrent	165,374
AIA	0

#### Program: 26 Development Performance

##### Recurrent Programmes

#### Subprogram: 05 ICT

##### Outputs Provided

#### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Payment of staff salaries, NSSF and gratuity	<b>Item</b>	<b>Spent</b>
	1. Development of the NPA Geoportal that will enable access to spatial data for planning purposes	211103 Allowances (Inc. Casuals, Temporary)	6,000
	2. Conduct a needs assessment for spatial data infrastructure	211104 Statutory salaries	81,488
		212101 Social Security Contributions	8,749
		213004 Gratuity Expenses	97,785
		221003 Staff Training	30,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	18,992
		222001 Telecommunications	1,320
		225001 Consultancy Services- Short term	31,250
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	18,647

### Reasons for Variation in performance

No variation

Need to finalize the UGSDI policy to guide spatial planning

<b>Total</b>	<b>325,430</b>
Wage Recurrent	81,488
Non Wage Recurrent	243,943
AIA	0
<b>Total For SubProgramme</b>	<b>325,430</b>
Wage Recurrent	81,488
Non Wage Recurrent	243,943
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Governance

##### Outputs Provided

#### Output: 01 Functional Think Tank

Payment of Staff salaries, NSSF and Gratuity	<b>Item</b>	<b>Spent</b>
1. Support the preparation of Governance and Security PIAP	211103 Allowances (Inc. Casuals, Temporary)	126,527
2. Provide technical support in development and reviewing of MDAs strategic plans.	211104 Statutory salaries	233,981
1. Technical support to APRM National Governing Council 2.Implementation of APRM National Programme of Action 3.APRM Annual Progress assessment report prepared 4. APRM Global and regional engagements Popularization of APRM	212101 Social Security Contributions	26,134
	221001 Advertising and Public Relations	26,375
	221009 Welfare and Entertainment	81,395
	221011 Printing, Stationery, Photocopying and Binding	144,200
	222001 Telecommunications	8,287
	225001 Consultancy Services- Short term	693,405
	227001 Travel inland	30,530
	227004 Fuel, Lubricants and Oils	33,565

# Vote:108

National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

Need to engage and support more LGs on incorporation of APRM PoA.

Need for fast track the finalization of MDAs' strategic plans under governance

Paid Staff salaries, NSSF and Gratuity

Need to engage more LGs on incorporation of APRM-PoA, profile the 13 bottlenecks and fast track the finalization of APRM strategic plan

<b>Total</b>	<b>1,404,399</b>
Wage Recurrent	233,981
Non Wage Recurrent	1,170,418
AIA	0
<b>Total For SubProgramme</b>	<b>1,404,399</b>
Wage Recurrent	233,981
Non Wage Recurrent	1,170,418
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Research and Innovations

#### Outputs Provided

#### Output: 01 Functional Think Tank

Item	Spent
Payment of staff salaries, NSSF and Gratuity	
211103 Allowances (Inc. Casuals, Temporary)	24,325
211104 Statutory salaries	44,550
212101 Social Security Contributions	4,830
213004 Gratuity Expenses	43,460
221001 Advertising and Public Relations	7,500
221009 Welfare and Entertainment	2,687
221011 Printing, Stationery, Photocopying and Binding	20,138
221012 Small Office Equipment	6,650
222001 Telecommunications	1,170
227001 Travel inland	1,075
227004 Fuel, Lubricants and Oils	7,104

### Reasons for Variation in performance

Paid all staff salaries, NSSF and Gratuity

Need to finalize the National Planning Research Agenda

<b>Total</b>	<b>163,487</b>
Wage Recurrent	44,550
Non Wage Recurrent	118,937
AIA	0
<b>Total For SubProgramme</b>	<b>163,487</b>
Wage Recurrent	44,550
Non Wage Recurrent	118,937
AIA	0

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Subprogram: 11 Monitoring and Evaluations

##### Outputs Provided

##### Output: 01 Functional Think Tank

	Item	Spent
Payment of staff salaries, NSSF and gratuity	211103 Allowances (Inc. Casuals, Temporary)	20,900
Finalize NDR report FY 2019/20	211104 Statutory salaries	88,625
Reviewing of the framework for assessing Certificate of Compliance inline to NDPIII programmes	212101 Social Security Contributions	16,194
NDPIII Results and Reporting Framework prepared	213004 Gratuity Expenses	25,988
	221009 Welfare and Entertainment	11,237
Kick started the evaluation of the decentralization policy in all regions of Uganda	221011 Printing, Stationery, Photocopying and Binding	16,750
	222001 Telecommunications	1,110
	225001 Consultancy Services- Short term	50,707
	227001 Travel inland	108,814
	227004 Fuel, Lubricants and Oils	8,227

### Reasons for Variation in performance

No variation in Staff salaries, NSSF and Gratuity

Undertake data entry and cleaning

NDPIII Results and Reporting Framework developed and disseminated

Need to finalize the NDR report FY 2019/20

Need finalize to CoC assessment framework

<b>Total</b>	<b>348,551</b>
Wage Recurrent	88,625
Non Wage Recurrent	259,926
AIA	0
<b>Total For SubProgramme</b>	<b>348,551</b>
Wage Recurrent	88,625
Non Wage Recurrent	259,926
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Macroeconomics

##### Outputs Provided

##### Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Payment of all staff salaries, NSSF and gratuity	<b>Item</b>	<b>Spent</b>
	1. Periodic Economic updates and analytical reports	211103 Allowances (Inc. Casuals, Temporary)	49,875
	2. Macroeconomic Planning Frameworks for the National Development Plans Developed	211104 Statutory salaries	71,775
		212101 Social Security Contributions	14,355
		221009 Welfare and Entertainment	3,621
		221011 Printing, Stationery, Photocopying and Binding	26,819
		222001 Telecommunications	780
		225001 Consultancy Services- Short term	16,520
		227001 Travel inland	1,630
		227004 Fuel, Lubricants and Oils	6,679

### Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity

Need to finalize the pulse of the economy report FY2019/20 and the Q2 monthly economic updates

<b>Total</b>	<b>192,054</b>
Wage Recurrent	71,775
Non Wage Recurrent	120,279
AIA	0
<b>Total For SubProgramme</b>	<b>192,054</b>
Wage Recurrent	71,775
Non Wage Recurrent	120,279
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

Payment of staff salaries, NSSF and gratuity	<b>Item</b>	<b>Spent</b>
Coordination of Global, Regional and Cross- Sectoral national Initiatives	211103 Allowances (Inc. Casuals, Temporary)	60,000
	211104 Statutory salaries	596,038
	212101 Social Security Contributions	59,604
	213001 Medical expenses (To employees)	56,607
	213004 Gratuity Expenses	244,881
	221009 Welfare and Entertainment	60,165
	222001 Telecommunications	8,550
	227001 Travel inland	50,000

### Reasons for Variation in performance

Paid Executive board members' salaries, NSSF and gratuity

Affected by COVID -19

**Total 1,135,845**

# Vote:108 National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	596,038
		Non Wage Recurrent	539,807
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,135,845</b>
		Wage Recurrent	596,038
		Non Wage Recurrent	539,807
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Department

##### Outputs Provided

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

	Item	Spent
All Staff salaries, NSSF and Gratuity paid		
1. Prepared and submitted Annual Internal Audit Plan for FY 2020/21, as required by Section 48 subsections (4) & (5) of the PFM Act, 2015	211103 Allowances (Inc. Casuals, Temporary)	33,236
2. Prepared and submitted a Risk Assessment for the World Bank Project (Activity Implementation Risk Assessment)	211104 Statutory salaries	112,526
3. Carried out an audit of ICT and procurement functions of NPA	212101 Social Security Contributions	15,161
4. Prepared Q1 audit report	213004 Gratuity Expenses	33,784
Dissemination of the National Development Plan (NDP) Content.	221001 Advertising and Public Relations	75,000
Hold contract committee meetings	221003 Staff Training	17,000
	221009 Welfare and Entertainment	22,004
	221017 Subscriptions	1,600
	222001 Telecommunications	1,890
	225001 Consultancy Services- Short term	20,000
	227001 Travel inland	3,295
	227004 Fuel, Lubricants and Oils	12,913

### Reasons for Variation in performance

No pending staff salaries, NSSF and Gratuity

Need to undertake national popularization of NDPIII and Vision 2040

Need to finalize Q2 audit report and produce the audit reports for ICT and Procurement functions

No variations

<b>Total</b>	<b>348,408</b>
Wage Recurrent	112,526
Non Wage Recurrent	235,882
AIA	0
<b>Total For SubProgramme</b>	<b>348,408</b>
Wage Recurrent	112,526
Non Wage Recurrent	235,882
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Finance

##### Outputs Provided



# Vote:108

National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 01 Finance and Administrative Support Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	15,503
211104 Statutory salaries	83,700
212101 Social Security Contributions	8,970
221003 Staff Training	6,000
221009 Welfare and Entertainment	10,742
221011 Printing, Stationery, Photocopying and Binding	1,000
221017 Subscriptions	1,000
222001 Telecommunications	1,580
227001 Travel inland	3,100
227004 Fuel, Lubricants and Oils	8,790

### Reasons for Variation in performance

<b>Total</b>	<b>140,385</b>
Wage Recurrent	83,700
Non Wage Recurrent	56,685
AIA	0
<b>Total For SubProgramme</b>	<b>140,385</b>
Wage Recurrent	83,700
Non Wage Recurrent	56,685
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource and Administration

#### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 2: 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 salaries, NSSF and Gratuity were paid	<b>Item</b>	<b>Spent</b>
	Re-advertised 12 positions internally and 6 positions externally advertised	211103 Allowances (Inc. Casuals, Temporary)	50,000
	Management of salaries, payroll and benefits management	211104 Statutory salaries	259,122
	Provision of Medical insurance and lunch	212101 Social Security Contributions	25,912
	1. Tested 167 staff including; Security team, cleaners, Waitress and some relatives have since been tested with results being dispatched to each individual accordingly	213001 Medical expenses (To employees)	108,700
	2. Continued to guide on the control of COVID 19 through SOPs by the MoH, MoPs and NPA Standard operating procedures and instructions	213002 Incapacity, death benefits and funeral expenses	125,200
	Paid for journals and periodicals and procured staff IDs	213004 Gratuity Expenses	81,537
	Staff training and development -effective minute taking programme, renovation, maintenance and repairs	221001 Advertising and Public Relations	2,125
		221007 Books, Periodicals & Newspapers	21,330
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	162,828
		221011 Printing, Stationery, Photocopying and Binding	84,576
		221012 Small Office Equipment	2,200
		221020 IPPS Recurrent Costs	10,000
		222001 Telecommunications	9,480
		222002 Postage and Courier	1,543
		223002 Rates	39,792
		223004 Guard and Security services	37,567
		223005 Electricity	25,000
		223006 Water	10,000
		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	46,492
		228002 Maintenance - Vehicles	147,824
		228003 Maintenance – Machinery, Equipment & Furniture	500

### Reasons for Variation in performance

No variation

No pending staff salaries, NSSF and gratuity

All staff were covered

Affected by COVID-19

Need to implement the 30% staff attendance as guided by ministry of health and public service

Need to finalize on the recruitment of advertised staff

All entitled staff were considered

<b>Total</b>	<b>1,293,828</b>
Wage Recurrent	259,122
Non Wage Recurrent	1,034,706
AIA	0
<b>Total For SubProgramme</b>	<b>1,293,828</b>
Wage Recurrent	259,122

# Vote:108

National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,034,706
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Planning

#### Outputs Provided

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

	Item	Spent
All staff Salaries, NSSF and Gratuity were paid	211103 Allowances (Inc. Casuals, Temporary)	41,580
1. Held validation workshop for finalization of NPA strategic plan FY 2020/21-2024/25	211104 Statutory salaries	20,124
2. - Prepared and submitted the Vote Budget Frame – Work Paper (BFP) for FY2021/22 to MoFPED, Parliament and to Development Plan Implementation Programme Secretariate as per the PFM Act 2015 aligned to the respective PIAPs	212101 Social Security Contributions	5,025
	213004 Gratuity Expenses	6,550
	221009 Welfare and Entertainment	3,652
	221011 Printing, Stationery, Photocopying and Binding	42,687
3. Prepared and submitted NPA PACOB performance report 2021/22 to Development Plan Implementation Programme Secretariate	222001 Telecommunications	390
	227001 Travel inland	600
	227004 Fuel, Lubricants and Oils	2,229
4. Prepared NPA Annual Corporate Report FY 2019/20		
5. Completed the first (1st) Quarter Vote progress report and submitted it to MoFPED via PBS as mandated		

#### Reasons for Variation in performance

No pending staff salaries, NSSF and Gratuity  
Finalize Q2 FY 2020/21 and Annual performance report FY2019/20

<b>Total</b>	<b>122,836</b>
Wage Recurrent	20,124
Non Wage Recurrent	102,712
AIA	0
<b>Total For SubProgramme</b>	<b>122,836</b>
Wage Recurrent	20,124
Non Wage Recurrent	102,712
AIA	0

### Development Projects

#### Project: 1629 Retooling of National Planning Authority

#### Outputs Provided

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

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:108

National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	92,201

#### Reasons for Variation in performance

<b>Total</b>	<b>92,201</b>
GoU Development	92,201
External Financing	0
AIA	0

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

Item	Spent
312201 Transport Equipment	276,653

#### Reasons for Variation in performance

<b>Total</b>	<b>276,653</b>
GoU Development	276,653
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	20,000

#### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	11,500

#### Reasons for Variation in performance

<b>Total</b>	<b>11,500</b>
GoU Development	11,500
External Financing	0

# Vote:108

National Planning Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>400,354</b>
		GoU Development	400,354
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,154,377</b>
		Wage Recurrent	2,225,026
		Non Wage Recurrent	5,528,998
		GoU Development	400,354
		External Financing	0
		AIA	0

# Vote:108

## National Planning Authority

### QUARTER 3: Revised Workplan

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

##### *Recurrent Programmes*

#### Subprogram: 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>
	213001 Medical expenses (To employees)	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
	225001 Consultancy Services- Short term	27,000	0	27,000
	<b>Total</b>	<b>62,050</b>	<b>0</b>	<b>62,050</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,050</i>	<i>0</i>	<i>62,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 08 Sector Planning

##### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222002 Postage and Courier	30	0	30
	<b>Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 09 Local Government Planning

##### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	297	0	297
	<b>Total</b>	<b>297</b>	<b>0</b>	<b>297</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>297</i>	<i>0</i>	<i>297</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### *Development Projects*

#### Program: 26 Development Performance

# Vote:108

## National Planning Authority

### QUARTER 3: Revised Workplan

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

#### Subprogram: 06 Governance

*Outputs Provided*

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	211104 Statutory salaries	3,356	0	3,356
	227001 Travel inland	1,214	0	1,214
	<b>Total</b>	<b>4,573</b>	<b>0</b>	<b>4,573</b>
	<i>Wage Recurrent</i>	<i>3,356</i>	<i>0</i>	<i>3,356</i>
	<i>Non Wage Recurrent</i>	<i>1,216</i>	<i>0</i>	<i>1,216</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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>
	227001 Travel inland	1,026	0	1,026
	<b>Total</b>	<b>1,026</b>	<b>0</b>	<b>1,026</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,026</i>	<i>0</i>	<i>1,026</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 11 Monitoring and Evaluations

*Outputs Provided*

#### Output: 01 Functional Think Tank

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,100	0	2,100
	<b>Total</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,100</i>	<i>0</i>	<i>2,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:108

National Planning Authority

## QUARTER 3: Revised Workplan

### Subprogram: 12 Macroeconomics

#### Outputs Provided

#### Output: 01 Functional Think Tank

Item	Balance b/f	New Funds	Total
226002 Licenses	2,000	0	2,000
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</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: 02 Internal Audit Department

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	40	0	40
<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</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
228002 Maintenance - Vehicles	2,338	0	2,338
228003 Maintenance – Machinery, Equipment & Furniture	100	0	100
<b>Total</b>	<b>2,438</b>	<b>0</b>	<b>2,438</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,438</i>	<i>0</i>	<i>2,438</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects



# Vote:108

National Planning Authority

## QUARTER 3: 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	89,686	0	89,686
<b>Total</b>	<b>89,686</b>	<b>0</b>	<b>89,686</b>
<i>GoU Development</i>	<i>89,686</i>	<i>0</i>	<i>89,686</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	107,660	0	107,660
<b>Total</b>	<b>107,660</b>	<b>0</b>	<b>107,660</b>
<i>GoU Development</i>	<i>107,660</i>	<i>0</i>	<i>107,660</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
<b>Total</b>	<b>736</b>	<b>0</b>	<b>736</b>
<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	10,817	0	10,817
<b>Total</b>	<b>10,817</b>	<b>0</b>	<b>10,817</b>
<i>GoU Development</i>	<i>10,817</i>	<i>0</i>	<i>10,817</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>283,453</b>	<b>0</b>	<b>283,453</b>
<i>Wage Recurrent</i>	<i>3,356</i>	<i>0</i>	<i>3,356</i>
<i>Non Wage Recurrent</i>	<i>71,197</i>	<i>0</i>	<i>71,197</i>
<i>GoU Development</i>	<i>208,899</i>	<i>0</i>	<i>208,899</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>