

Vote:108 National Planning Authority

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.911	6.683	6.590	75.0%	74.0%	98.6%
	Non Wage	20.242	13.864	13.834	68.5%	68.3%	99.8%
Dev't.	GoU	4.414	1.662	1.494	37.7%	33.8%	89.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		33.567	22.209	21.919	66.2%	65.3%	98.7%
Total GoU+Ext Fin (MTEF)		33.567	22.209	21.919	66.2%	65.3%	98.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		33.567	22.209	21.919	66.2%	65.3%	98.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		33.567	22.209	21.919	66.2%	65.3%	98.7%
Total Vote Budget Excluding Arrears		33.567	22.209	21.919	66.2%	65.3%	98.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1325 Development Planning	7.74	5.70	5.70	73.7%	73.7%	100.0%
Program: 1326 Development Performance	9.74	6.48	6.39	66.5%	65.6%	98.6%
Program: 1327 General Management, Administration and Corporate Planning	16.08	10.02	9.82	62.3%	61.1%	98.0%
Total for Vote	33.57	22.21	21.92	66.2%	65.3%	98.7%

Matters to note in budget execution

1. Low staffing. By end of Q3, NPA staffing levels stood at 57.4% (i.e 104 positions filled out of the 181 positions)
2. Increasing staff turnover due to new job opportunities
3. Inadequate office space to offer a favorable working condition.
4. Inadequate financing in key NPA priorities
5. Disruption of planned outputs/activities by COVID-19 as a result of government restrictions

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

(i) Major unspent balances
Programs , Projects

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Program 1325 Development Planning	
0.000 Bn Shs	SubProgram/Project :08 Sector Planning
Reason:	
<i>Items</i>	
30,000.000 UShs	222002 Postage and Courier
Reason: Centralized under general administration and Corporate Planning	
Program 1326 Development Performance	
0.007 Bn Shs	SubProgram/Project :12 Macroeconomics
Reason: Funds were committed for payment by end of Q3	
<i>Items</i>	
7,177,500.000 UShs	212101 Social Security Contributions
Reason: Funds were committed for payment by end of Q3	
Program 1327 General Management, Administration and Corporate Planning	
0.010 Bn Shs	SubProgram/Project :04 Human Resource and Administration
Reason: Delayed request for payment by the service provider	
<i>Items</i>	
10,000,000.000 UShs	223006 Water
Reason: Delayed request for payment by the supplier	
474,842.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Did not have much maintenance needs	
0.003 Bn Shs	SubProgram/Project :13 Corporate Planning
Reason: Funds were committed for payment by end of Q3	
<i>Items</i>	
2,512,500.000 UShs	212101 Social Security Contributions
Reason: Funds were committed for payment by end of Q3	
0.167 Bn Shs	SubProgram/Project :1629 Retooling of National Planning Authority
Reason: Funds were committed for re-installation of power and internet including maintenance of water and sewage system	
<i>Items</i>	
167,044,940.000 UShs	312101 Non-Residential Buildings
Reason: Funds were committed for re-installation of power and internet including maintenance of water and sewage system	
(ii) Expenditures in excess of the original approved budget	

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 Q3
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	85%	50%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	75%	95%
Programme : 26 Development Performance			
Responsible Officer: Joseph Tenywa			
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 Q3
Proportion of NPA Research papers informing policies	Percentage	100%	60%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	70%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	75%	50%
Programme : 27 General Management, Administration and Corporate Planning			
Responsible Officer: Rogers Matte (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 Q3
Percentage of outputs in the Strategic Plan delivered	Percentage	100%	50%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	90

Table V2.2: Key Vote Output Indicators*

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Performance highlights for the Quarter

Development Planning

1. Supported MDAs to prepare 4 feasibility studies and 2 prefeasibility studies. These include; Supported MAAIF in undertaking a feasibility study for the Preservation and Restoration of Critically Endangered Fish Studies – completed, Naguru Hospital in undertaking a feasibility study for the National Trauma Centre- completed, MOD&VA in undertaking of the National Military Museum feasibility study- Completed, Coffee value chain development project-Profile completed. The completed prefeasibility studies include; Phase II prefeasibility for Rwenzori infrastructure development project by MTWA and Construction of Regional Laboratories and Engineering Laboratory by UNBS.
2. Reviewed 6 government projects for loan clearance. These include; 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)-Loan was recommended to parliament for approval; 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 - Loan was recommended to parliament for approval; 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) - Loan was recommended to cabinet for approval; Proposal to borrow up to for Investment in Industrial Transformation and Employment (INVITE) project and NPA raised comments that are informing the negotiations; Proposal to borrow from Islamic Development Bank (IDB) and Arab bank for economic development in Africa (badea) for the establishment of small and medium scale irrigation (USD 105 Million); and Proposal to Borrow up to Euro 40.0 Million from Kreditansalt Fur Wiederaufbau (KFW) the German Development Bank to Finance the Construction of Mbale-Bulambuli Transmission Line
3. Participated in the review of Chart of Accounts to align them to NDPIII and PIAPs together with MoFPED
4. Prepared and Finalized the Guidelines for development and Use of PIAPs
5. Supported 86 LGs and 86 MDAs to align their draft Development plans to the NDPIII
6. Drafted the National Human Resource Development Plan for the country.

Research and Development Performance

7. Produced the Certificate of compliance for FY 2020/21
8. Finalized the draft of the National Research Framework
9. Conducted visits to regional referral hospitals of Lira, Jinja and Hoima to assess the status of the neonatal health care in these hospitals with the view of identifying medical workers that the project can support to conduct on the job training in Mbale Regional Referral Hospital
10. Finalized the pulse of economy report FY 2019/20 and prepared December. January and February FY 2020/21 monthly economic updates
11. Undertook data cleaning, Coding, analysis and report writing for the evaluation of the decentralisation policy. (Political, Technical, FDG and Citizens)

General Management, Administration and Corporate Planning

12. Prepared and submitted the NPA Ministerial Policy Statement (MPS) FY 2021/22
13. Finalized the NPA Strategic plan for the period 2020/21-2024/25
14. Prepared the quarter two (2) statutory reports of; Audit, Finance and Progress reports to MoFPED and Auditor General
15. Undertook an overhaul of the NPA electricity and structured the LAN cabling and networking in all NPA offices

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	7.74	5.70	5.70	73.7%	73.7%	100.0%
<i>Class: Outputs Provided</i>	7.74	5.70	5.70	73.7%	73.7%	100.0%
132501 Functional Planning Systems and Frameworks/Plans	3.64	2.67	2.67	73.5%	73.5%	100.0%
132502 Strengthening Planning capacity at National and LG Levels	4.11	3.03	3.03	73.8%	73.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1326 Development Performance	9.74	6.48	6.39	66.5%	65.6%	98.6%
<i>Class: Outputs Provided</i>	<i>9.74</i>	<i>6.48</i>	<i>6.39</i>	<i>66.5%</i>	<i>65.6%</i>	<i>98.6%</i>
132601 Functional Think Tank	9.74	6.48	6.39	66.5%	65.6%	98.6%
Program 1327 General Management, Administration and Corporate Planning	16.08	10.02	9.82	62.3%	61.1%	98.0%
<i>Class: Outputs Provided</i>	<i>12.22</i>	<i>8.49</i>	<i>8.45</i>	<i>69.4%</i>	<i>69.1%</i>	<i>99.6%</i>
132701 Finance and Administrative Support Services	6.82	4.83	4.80	70.8%	70.3%	99.3%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	4.84	3.53	3.53	72.9%	72.9%	100.0%
132705 Functional Planning Systems and Frameworks/Plans	0.56	0.12	0.12	22.0%	22.0%	100.0%
<i>Class: Capital Purchases</i>	<i>3.85</i>	<i>1.54</i>	<i>1.37</i>	<i>39.9%</i>	<i>35.6%</i>	<i>89.1%</i>
132772 Government Buildings and Administrative Infrastructure	2.12	0.39	0.22	18.3%	10.4%	56.8%
132775 Purchase of Motor Vehicles and Other Transport Equipment	1.38	0.80	0.80	57.7%	57.7%	100.0%
132776 Purchase of Office and ICT Equipment, including Software	0.26	0.26	0.25	100.0%	99.9%	99.9%
132778 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.9%	99.9%
Total for Vote	33.57	22.21	21.92	66.2%	65.3%	98.7%

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>20.67</i>	<i>20.55</i>	69.6%	69.2%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	2.59	1.90	1.90	73.2%	73.2%	100.0%
211104 Statutory salaries	8.91	6.68	6.59	75.0%	74.0%	98.6%
212101 Social Security Contributions	0.94	0.70	0.68	74.4%	72.9%	98.0%
213001 Medical expenses (To employees)	1.01	0.59	0.59	58.3%	58.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.25	0.19	0.19	75.0%	75.0%	100.0%
213004 Gratuity Expenses	3.07	2.66	2.66	86.5%	86.5%	100.0%
221001 Advertising and Public Relations	0.30	0.24	0.24	77.9%	77.9%	100.0%
221002 Workshops and Seminars	1.93	0.97	0.97	50.0%	50.0%	100.0%
221003 Staff Training	0.39	0.21	0.21	53.0%	53.0%	100.0%
221004 Recruitment Expenses	0.10	0.05	0.05	50.3%	50.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.02	0.02	21.0%	21.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.06	69.1%	69.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.09	0.09	93.5%	93.5%	100.0%
221009 Welfare and Entertainment	1.61	0.87	0.87	54.2%	54.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.94	0.94	100.0%	100.0%	100.0%

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221012 Small Office Equipment	0.02	0.02	0.02	88.3%	88.3%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.08	0.08	54.1%	54.1%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.16	0.13	0.13	86.4%	86.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	66.7%	66.0%	98.9%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.11	0.11	75.8%	75.6%	99.8%
223005 Electricity	0.10	0.08	0.08	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.02	75.0%	50.0%	66.7%
225001 Consultancy Services- Short term	2.77	2.02	2.02	73.0%	73.0%	100.0%
226002 Licenses	0.04	0.04	0.04	100.0%	95.5%	95.5%
227001 Travel inland	1.38	0.90	0.90	65.1%	65.1%	100.0%
227002 Travel abroad	1.29	0.05	0.05	3.9%	3.9%	100.0%
227004 Fuel, Lubricants and Oils	0.85	0.69	0.69	81.3%	81.3%	100.0%
228002 Maintenance - Vehicles	0.32	0.26	0.26	81.3%	80.4%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	75.0%	55.2%	73.6%
Class: Capital Purchases	3.85	1.54	1.37	39.9%	35.6%	89.1%
312101 Non-Residential Buildings	2.12	0.39	0.22	18.3%	10.4%	56.8%
312201 Transport Equipment	1.38	0.80	0.80	57.7%	57.7%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.09	100.0%	99.8%	99.8%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.9%	99.9%
312213 ICT Equipment	0.16	0.16	0.16	100.0%	99.9%	99.9%
Total for Vote	33.57	22.21	21.92	66.2%	65.3%	98.7%

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	5.70	5.70	73.7%	73.7%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.64	2.67	2.67	73.5%	73.5%	100.0%
08 Sector Planning	2.90	2.23	2.23	76.9%	76.9%	100.0%
09 Local Government Planning	1.20	0.80	0.80	66.4%	66.4%	100.0%
Program 1326 Development Performance	9.74	6.48	6.39	66.5%	65.6%	98.6%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.83	0.63	0.63	75.5%	75.5%	100.0%
06 Governance	5.47	3.71	3.71	67.8%	67.8%	100.0%
10 Research and Innovations	0.56	0.42	0.42	76.2%	76.2%	100.0%
11 Monitoring and Evaluations	2.13	1.12	1.11	52.7%	52.3%	99.3%
12 Macroeconomics	0.76	0.60	0.52	78.5%	67.8%	86.4%

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Program 1327 General Management, Administration and Corporate Planning	16.08	10.02	9.82	62.3%	61.1%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	4.84	3.53	3.53	72.9%	72.9%	100.0%
02 Internal Audit Department	1.25	0.87	0.87	69.5%	69.5%	100.0%
03 Finance	0.76	0.50	0.50	66.2%	66.2%	100.0%
04 Human Resource and Administration	4.34	3.08	3.06	70.9%	70.6%	99.6%
13 Corporate Planning	0.47	0.38	0.36	81.7%	77.5%	94.9%
<i>Development Projects</i>						
1629 Retooling of National Planning Authority	4.41	1.66	1.49	37.6%	33.8%	89.9%
Total for Vote	33.57	22.21	21.92	66.2%	65.3%	98.7%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 25 Development Planning			
<i>Recurrent Programmes</i>			
Subprogram: 07 National Planning			
<i>Outputs Provided</i>			
Output: 01 Functional Planning Systems and Frameworks/Plans			
Staff salaries, NSSF and Gratuity paid 5 year NDPIII Popularization and all corresponding attendant plans.	Paid staff salaries, NSSF and Gratuity for Q1, Q2 and Q3	Item	Spent
1. 10 Year National Development Plan and National Human Resource Plan developed.	1. Kick started the facilitation of Programme Working Groups	211103 Allowances (Inc. Casuals, Temporary)	167,719
2. Publication of National Human Resource Plan	2. Drafted the PIAPs	211104 Statutory salaries	710,438
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.	3. Printed and distributed NDPIII	212101 Social Security Contributions	76,894
Development of NPA identified / NDP strategic projects (3 projects)	4. Developed guidelines and Coordinated production of PIAPs for 21/22	213001 Medical expenses (To employees)	80,193
Fast-track implementation of key / core projects	5. Supported PWGs in Developing their PIAPs	213004 Gratuity Expenses	260,000
Development of a project database / website	6. Provided support for integration of SDGs, A2063 and EAC Vision 2050 in MDA and LG Plans.	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	7. Finalized PIAPs and submitted to MoFPED	221002 Workshops and Seminars	315,400
	8. Finalized Guidelines for development and Use of PIAPs	221003 Staff Training	10,000
	9. Analyzed and reported on the SDG performance in the Certificate of Compliance report of 2020/21	221005 Hire of Venue (chairs, projector, etc)	20,000
	10. Participated in the review of Chart of Accounts together with MoFPED	221009 Welfare and Entertainment	45,811
	1. Presented the first draft National Human Resource plan (NHRP)	221011 Printing, Stationery, Photocopying and Binding	273,000
	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.	221017 Subscriptions	32,500
	3. Incorporated all comments and inputs from staff	222001 Telecommunications	13,690
		225001 Consultancy Services- Short term	403,125
		227001 Travel inland	176,513
		227004 Fuel, Lubricants and Oils	78,233
	1. Supported the feasibility study for the Preservation and Restoration of Critically Endangered Fish Studies		
	2. Supported Naguru Hospital in undertaking a feasibility study for the National Trauma Centre-		
	3. Supported the National Military Museum feasibility study- Completed		
	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).		
	5. Reviewed proposal to borrow up to for		

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Investment in Industrial Transformation and Employment (INVITE) project
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)

7. Reviewed 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.

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.

9. Supported MDAs to prepare 4 feasibility studies and 2 prefeasibility studies. These include; Supported MAAIF in undertaking a feasibility study for the Preservation and Restoration of Critically Endangered Fish Studies – completed, Naguru Hospital in undertaking a feasibility study for the National Trauma Centre- completed, MOD&VA in undertaking of the National Military Museum feasibility study- Completed, Coffee value chain development project-Profile completed. The completed prefeasibility studies include; Phase II prefeasibility for Rwenzori infrastructure development project by MTWA and Construction of Regional Laboratories and Engineering Laboratory by UNBS.

10. Reviewed 6 government projects for loan clearance.

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

1. 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

2. Conducted visits to regional referral hospitals of Lira, Jinja and Hoima to assess the status of the neonatal health care in these hospitals with the view of identifying medical workers that the project can support to conduct on the job

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training in Mbale Regional Referral Hospital
 1. Drafted the Project database/website
 2. Supported the Phase II development of Integrated Bank of projects
 3. Supported the review of new project submission by Programmes secretariats and discussed them in the DC meeting for January, February and March for consideration in the budget for FY2021/22-Detailed decisions for January and February were shared, the meeting for March are still ongoing
 Engaged European Union on the Development of industrial master plan

Reasons for Variation in performance

Paid all staff salaries, NSSF and Gratuity.
 Implemented as planned
 Need to expedite the finalization of proposed two (2) new NDPIII programmes with Judiciary and Parliament
 Finalized NPA retooling project (2020/21-2024/25)
 Need to undertake external consultations and validation of the plan.
 No Variation
 Need to work on the development of chemical industry in Uganda's for pharmaceutical and paint
 Emphasis was on finalization of NDPIII PIAPs

Total	2,673,515
Wage Recurrent	710,438
Non Wage Recurrent	1,963,077
AIA	0
Total For SubProgramme	2,673,515
Wage Recurrent	710,438
Non Wage Recurrent	1,963,077
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

	Item	Spent
Staff salaries, NSSF and Gratuity paid		
1. Strategic plans developed and aligned to NDPIII for MDAs in agriculture, trade, tourism, water and environment sectors.	211103 Allowances (Inc. Casuals, Temporary)	219,322
2. Co-ordination and engagement of sectors in project design, development and implementation	211104 Statutory salaries	941,445
3. Policy papers and briefs prepared	212101 Social Security Contributions	98,645
1. Production of a final report on integration of social sector SDGs in NDPIII (SDG 1,2,3,4,5,6, 8,10)	213001 Medical expenses (To employees)	36,520
2. Production of a report on integration of social sector crosscutting issues in NDPIII	213004 Gratuity Expenses	376,578
3. Policy papers/PEC papers on Education, Health	221002 Workshops and Seminars	47,450
1. Development of infrastructure/utility	221003 Staff Training	40,154
	221005 Hire of Venue (chairs, projector, etc)	1,200
	221009 Welfare and Entertainment	84,946
	221011 Printing, Stationery, Photocopying and Binding	2,000
Staff salaries, NSSF and gratuity paid		
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 2. Reviewed and quality assured the draft strategic plans for UNBS, UTB, NFA, DDA and NEMA 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		
1. Supported the MGLSD and EOC, Health sector MDAs, NCDC, UBTEB, UNEB, KYU, SOROTI, GULU, and		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

corridor acquisition concept	Busitema University, UTB, UNBS,	221017 Subscriptions	1,500
2. Technical support to Ministry of Kampala Capital City and Metropolitan Affairs on implementation of GKMA strategy	DDA,UWA, NFA, NEMA, NAGRC&DB,UCDA, NAADS to develop and finalize their plans.	222001 Telecommunications	14,640
3.Development of an integrated resource for the energy sector	2. Developed a concept paper for the study of Dynamics of Enrolment in Public and Private TVET Institutions	225001 Consultancy Services- Short term	18,000
	1.Integrated social sector SDGs (1,2,3,4,5,6,8,10) 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. 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. 3. Reviewed the Gender and equity report on issues of Gender and Equity in the NDP III 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)	227001 Travel inland	157,423
	6. 1. Drafted the Green Growth Financing Strategy	227004 Fuel, Lubricants and Oils	193,280
	7. Supported District Local Governments to integrate climate change, green growth and environmental sustainability in their District Development Plans. Supported MDAs to develop PIAPs of ; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD) 3. Prepared a Research Paper on "Land as a Driver for Youth's Economic Development" presented at IGAD Conference		
	4. Reviewed and finalized PIAPs under; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)		

Reasons for Variation in performance

All staff paid salaries, NSSF and Gratuity

Need to provide more technical support for MDAs to finalize their plans.

No variation, finalized PIAPs under; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)

Total 2,233,101

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	941,445
		Non Wage Recurrent	1,291,656
		AIA	0
		Total For SubProgramme	2,233,101
		Wage Recurrent	941,445
		Non Wage Recurrent	1,291,656
		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. Preparation of Regional Development Program Implementation Action Plan 2. Dissemination and training local governments on the revised Local Government Development Planning Guidelines, 2019. 3. Review of LG DDPs. 4. Prepared a brief on how the parish model addresses the 68.9% of the population in the subsistence economy in relation to the Cabinet Memo on inclusion of the 68.9% in the budget 5. Disseminated and trained 82 local governments on the use of revised Local Government Development Planning Guidelines, 2019 and supported them to draft their DDPs 6. Reviewed the National Budget Framework Paper (NBFP) to ensure its alignment to the PIAPs and the NDPIII, specifically, for LGs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,250
		211104 Statutory salaries	245,250
		212101 Social Security Contributions	25,650
		213001 Medical expenses (To employees)	16,300
		213004 Gratuity Expenses	98,100
		221002 Workshops and Seminars	189,000
		221009 Welfare and Entertainment	10,081
		222001 Telecommunications	2,790
		225001 Consultancy Services- Short term	146,875
		227001 Travel inland	30,600
		227004 Fuel, Lubricants and Oils	21,249

Reasons for Variation in performance

No variation, all staff salaries, NSSF and gratuity were paid
Need to ensure that LGs finalize their DDP

Total	798,145
Wage Recurrent	245,250
Non Wage Recurrent	552,895
AIA	0
Total For SubProgramme	798,145
Wage Recurrent	245,250
Non Wage Recurrent	552,895
AIA	0

Vote:108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Staff salary, NSSF and Gratuity paid	Paid all 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)	18,000
2.Functional HRMIS	2. Conducted a needs assessment for spatial data infrastructure in 23 municipalities.	211104 Statutory salaries	244,462
3. Digitizing NDPIII	3. Offered technical support and back stopping for the network, PABX and IP phones.	212101 Social Security Contributions	26,246
	4. Undertook continuous upgrade of the NPA HRMIS	213001 Medical expenses (To employees)	8,400
	5. Undertook an overall cabling and networking in all NPA offices	213004 Gratuity Expenses	97,785
	6. Procured equipments (65 tabs, High-Capacity server, a video conferencing system, 5 laptops, 65 CAD Workshops, 65 laser jet printers, 65 ups) for MDAs and LGs	221003 Staff Training	35,000
	7. Conducted capacity building on MDAs and LGs (4 spatial trainings out of 8)	221008 Computer supplies and Information Technology (IT)	55,000
	8. Carried out a retreat on RIA on Spatial data	221009 Welfare and Entertainment	27,984
		221017 Subscriptions	14,000
		222001 Telecommunications	3,960
		225001 Consultancy Services- Short term	61,250
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	30,941

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity
Need to fast track the finalization of spatial data infrastructure policy

Total	626,628
Wage Recurrent	244,462
Non Wage Recurrent	382,166
AIA	0
Total For SubProgramme	626,628
Wage Recurrent	244,462
Non Wage Recurrent	382,166
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Staff salaries, NSSF and Gratuity paid	Paid all staff salaries, NSSF and gratuity	Item	Spent
1. Support Sector and MDAs development plans preparation	1. Support Sector and MDAs development plans preparation	211103 Allowances (Inc. Casuals, Temporary)	579,575
Technical backstopping MDAs during the Development of NDPIII strategic Plans.	2. Technical Support to Missions abroad	211104 Statutory salaries	712,013
2 Technical Support to Missions abroad		212101 Social Security Contributions	78,401

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

in Strategic planning	Strategic planning 3. GOU Human Rights	213001 Medical expenses (To employees)	34,350
3. GOU Human Rights Reports under CAT, CEDAW, ACHPR, ICCP	Reports under CAT, CEDAW, ACHPR, ICCP.	213004 Gratuity Expenses	284,805
1. Technical support to APRM National Governing Council	5. Reviewed the DPI programme PIAP with the new costs.	221001 Advertising and Public Relations	79,125
2.Implementation of APRM National Programme of Action	6. Reviewed Strategic Plans for; URSB, Ministry of Foreign Affairs, Office of the President	221002 Workshops and Seminars	299,700
3.APRM Annual Progress assessment report prepared	Ministry of Justice and Constitutional Affairs, Directorate if Government	221008 Computer supplies and Information Technology (IT)	30,000
4. APRM Global and regional engagements	Analytical Laboratory, Local Government	221009 Welfare and Entertainment	132,790
Popularization of APRM amongst various Governance Stakeholders.	Finance Commission, Ministry of Foreign Affairs, Uganda Embassy in Washington DC, Uganda Embassy in Cairo Egypt, Uganda Embassy in Kinshasha DRC, Uganda Embassy in Turkey, Uganda Embassy in Algeria.	221011 Printing, Stationery, Photocopying and Binding	325,600
		222001 Telecommunications	24,161
		225001 Consultancy Services- Short term	903,950
		227001 Travel inland	66,590
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	110,694
	1. Engaged 25 local governments to analyze their incorporation of APRM-PoA into their Strategic plans, work plans and quarterly reports. 2. Prepared and presented 13 strategic bottlenecks facing Africa 3. Participated in APRM Continental Secretariat study on the size and sectorial distribution of State-Owned Enterprises. 4. Prepared and submitted a covid-19 case study paper to APRM Network Ministerial conference on National planning 5. Constituted a full APRM National Council with appointment of a Woman, Youth and NGO representative to the NGC. 6. Developed a structure for APRM Strategic plan 2020/21-2024/25 7. Prepared documents and Briefs for the 19th, 20th and 21st APRM National Governing Council (NGC) Working Sessions in January, February and March, 2021. 8. Carried out Field Activities to support districts on integration of the National Plan of Action into there District Development Plans 9. Prepared a Cabinet Memorandum on the 13 Strategic Bottlenecks, hindering Africa's development 10. Developed a Draft NGC Strategic Plan (2020/21-2024/25) 11. Participated in 30th Summit of the APR Forum of Heads of State and Government that took place on 25 March 2021. 12. Commemorated the 18th APRM Anniversary was celebrated at the Sheraton Hotel. 1. Visited and monitored 25 LGs on their incorporation of APRM PoA 2. Commemorated the 18th APRM		

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National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Anniversary was celebrated at the Sheraton Hotel.
3. Carried out Field Activities to support districts on integration of the National Plan of Action into there District Development Plans

Reasons for Variation in performance

Many planned activities on popularization of APRM were affected by Covid-19 restrictions
Need to fast track the completion and approval of MDAs strategic plan under governance
Paid all staff salaries, NSSF and gratuity
Fast track the finalization of NGC/APRM strategic plan

Total	3,711,754
Wage Recurrent	712,013
Non Wage Recurrent	2,999,741
<i>AIA</i>	0
Total For SubProgramme	3,711,754
Wage Recurrent	712,013
Non Wage Recurrent	2,999,741
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff Salaries, NSSF and Gratuity paid	Paid staff salaries, NSSF and Gratuity	Item	Spent
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 2. Finalized the Draft PEC Paper on “Addressing the Affordable Decent Housing Deficit” 3. Drafting of PEC paper on Cotton Textiles and Apparels 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 5. Prepared a policy brief on Determinants of Neonatal Mortality • Drafted NPA’s Position Paper on a number of UMA Proposals towards the revision of Uganda’s Electricity Tariffs; for ED’s information	211103 Allowances (Inc. Casuals, Temporary)	72,975
2. Policy research/studies undertaken and corresponding PEC papers produced		211104 Statutory salaries	133,650
3. 3 Public Policy Forums organized		212101 Social Security Contributions	13,365
4. Information Resource Center upgraded		213001 Medical expenses (To employees)	11,706
		213004 Gratuity Expenses	53,460
		221001 Advertising and Public Relations	22,500
		221002 Workshops and Seminars	15,900
		221009 Welfare and Entertainment	5,603
		221011 Printing, Stationery, Photocopying and Binding	26,850
		221012 Small Office Equipment	10,000
		221017 Subscriptions	20,000
		222001 Telecommunications	4,680
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	6,300
		227004 Fuel, Lubricants and Oils	21,312
	6. Finalized and presented the draft of the National Research Framework to stakeholders and NPA Management		
	7. Drafted 2 PEC papers of; Housing Value Chain paper and Security Interest in Movable Property Registry System		
	8. Drafted 2 policy briefs on Time Management in Public Sector and Determinants of Neonatal Mortality.		
	9. Conducted the 2nd Policy Brief Clinic for Makerere University		

Reasons for Variation in performance

Paid staff salaries, NSSF and Gratuity

Need to finalize PEC papers on Addressing the Affordable Decent Housing Deficit” and Cotton Textiles and Apparels as indicated in Q2

Total	423,301
Wage Recurrent	133,650
Non Wage Recurrent	289,651
AIA	0
Total For SubProgramme	423,301
Wage Recurrent	133,650
Non Wage Recurrent	289,651
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Vote:108

National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Functional Think Tank

		Item	Spent
M&E Staff salaries paid for the 12 months	Paid all staff salaries, NSSF and gratuity		
Gratuity and NSSF contribution paid	1. Draft the NDR report FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	44,000
Professional training in Impact	2. Finalized NDR FY 2019/20	211104 Statutory salaries	257,182
Evaluation of programmes and policies	1. Held consultative workshops to review the framework for Certificate of compliance	212101 Social Security Contributions	22,488
1. National Development reports, FY2019/20	2. Produced the draft Certificate of Compliance (CoC) FY 2020/21 awaiting approval by top management	213001 Medical expenses (To employees)	16,300
2. Certificate of Compliance for FY2020/21 AB	1. NDPIII Results and Reporting Framework developed and disseminated	213004 Gratuity Expenses	78,950
3. NDPIII Results and Reporting Framework developed and disseminated	2. o conducted consultative meetings with officials under the Agro- Industrialisation programme and the Science, Technology and Innovation programme in the NPA Boardroom to validate results within. Engaged European Union to support development of web- based M&E system and its at 65% completion	221002 Workshops and Seminars	71,800
NDPIII Core project Monitoring	1. Collected preliminary data from the different stakeholders at LG levels	221009 Welfare and Entertainment	14,474
Development of the Web based M&E system	2. Undertook data management and analysis was completed for all the tools collected from the field during the month of February	221011 Printing, Stationery, Photocopying and Binding	33,000
6. Finalization of the Evaluation of the Decentralization policy/programme and commencement of evaluation of YLP	3. Report writing is ongoing under the 4 different thematic areas; Technical, Political, FGD and Citizens	222001 Telecommunications	4,440
		225001 Consultancy Services- Short term	280,107
		227001 Travel inland	265,816
		227004 Fuel, Lubricants and Oils	24,677

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity
 Finalization of decentralization is on track
 No variation, NDPIII Results and Reporting Framework was developed and disseminated
 No project was monitored in the Q3 because priority was on finalization of PIAPs
 No variation, the NDR FY 2019/20 was finalized
 Need to produced the final CoC for FY 2020/21

Total	1,113,234
Wage Recurrent	257,182
Non Wage Recurrent	856,052
AIA	0
Total For SubProgramme	1,113,234
Wage Recurrent	257,182
Non Wage Recurrent	856,052
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries, NSSF and Gratuity paid	Paid all staff salaries, NSSF and gratuity	Item	Spent
1. 10-year NDP Finalized	1. Drafted the September and October FY 2020/21	211103 Allowances (Inc. Casuals, Temporary)	99,625
2. Periodic Economic data Updates, performance and assessments of the economy Conducted	2. Drafted the pulse of the economy report for FY 2019/20	211104 Statutory salaries	143,550
3. Regional and Global Engagement in modelling and Macroeconomic Management Strengthened	3. Finalized the Private Sector Program Implementation Action Plan	212101 Social Security Contributions	14,355
	4. Finalized the Pulse of the Economy Report (FY 2019/20)	213001 Medical expenses (To employees)	11,706
	5. Finalized the Monthly economic updates for December, January and February 2021.	213004 Gratuity Expenses	86,130
	6. Finalized the Private Sector Development (PSD) Program Implementation Action Plan	221002 Workshops and Seminars	19,800
	7. Undertook the assessment of the budget alignment to the Macroeconomic Strategy of the NDP III	221009 Welfare and Entertainment	13,327
		221011 Printing, Stationery, Photocopying and Binding	35,750
		222001 Telecommunications	3,120
		225001 Consultancy Services- Short term	20,520
		226002 Licenses	42,000
		227001 Travel inland	6,520
		227004 Fuel, Lubricants and Oils	20,036

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity
Need to have an updated version of the macroeconomic database

Total	516,439
Wage Recurrent	143,550
Non Wage Recurrent	372,889
<i>AIA</i>	0
Total For SubProgramme	516,439
Wage Recurrent	143,550
Non Wage Recurrent	372,889
<i>AIA</i>	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

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

Vote:108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 all staff salaries, NSSF and gratuity 1. Attended the Professional and strategic policy International Conferences 2. Participated in professional and strategic policy National conferences and meetings 3. Provided Operational and technical support to the Executive and top management 4. Finalized the draft Authority Governance Manual. 5. Finalized the legal audit of the NDPIII with Uganda Law Reform Commission. 6. Finalized the Memorandum of Understandings between; NPA and Makerere University and NPA and Uganda National Bureau of Statistics.	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 222001 Telecommunications 227001 Travel inland	Spent 303,615 1,788,114 173,311 157,322 889,762 90,329 30,650 95,000

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity

Total	3,528,103
Wage Recurrent	1,788,114
Non Wage Recurrent	1,739,989
AIA	0
Total For SubProgramme	3,528,103
Wage Recurrent	1,788,114
Non Wage Recurrent	1,739,989
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff Salaries, NSSF and Gratuity paid	All Staff salaries, NSSF and Gratuity paid	Item	Spent
Risk Management and Internal Controls awareness: Improvement in compliance	1. Produced the Risk Management policy	211103 Allowances (Inc. Casuals, Temporary)	74,708
Risk Management processes and Internal Control System	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)	211104 Statutory salaries	337,575
NPA brand enhancement	5. Carried out an audit of ICT and procurement functions of NPA	212101 Social Security Contributions	45,484
Dissemination initiatives	6. Prepared Q1 audit report	213001 Medical expenses (To employees)	5,700
Subscription to professional bodies, Contracts committee meetings held.	7. 1. Reviewed and verified requisitions for payments (pre-audits) in the period under review before payments. 2. Finalized the internal audit of ICT and Procurement and Disposal departments 3. Prepared and submitted Q2 Audit report	213004 Gratuity Expenses	105,135
		221001 Advertising and Public Relations	118,750
		221002 Workshops and Seminars	4,000
		221003 Staff Training	22,000
		221009 Welfare and Entertainment	44,007
		221017 Subscriptions	4,600
		222001 Telecommunications	5,670
		225001 Consultancy Services- Short term	47,500
		227001 Travel inland	10,005
		227004 Fuel, Lubricants and Oils	43,738
	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.		
	1. Held seven contracts committee		
	2. Held six contracts committee		

Reasons for Variation in performance

All Staff salaries, NSSF and Gratuity paid

Total	868,872
Wage Recurrent	337,575
Non Wage Recurrent	531,297
AIA	0
Total For SubProgramme	868,872
Wage Recurrent	337,575
Non Wage Recurrent	531,297
AIA	0

Recurrent Programmes

Vote:108

National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Paid Staff salary, NSSF and Gratuity 1. Coordination of budget implementation, Statutory Accounts and Reports produced NPA Funds and Assets effectively Managed 2.Finalized the Board of Survey report FY 2019/20 3.Prepared Q2 financial report FY 2020/21	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	46,508
		211104 Statutory salaries	251,100
		212101 Social Security Contributions	26,910
		213001 Medical expenses (To employees)	10,800
		213004 Gratuity Expenses	50,440
		221003 Staff Training	12,000
		221009 Welfare and Entertainment	21,484
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221016 IFMS Recurrent costs	35,962
		221017 Subscriptions	6,000
		222001 Telecommunications	4,740
		227001 Travel inland	9,300
		227004 Fuel, Lubricants and Oils	26,370

Reasons for Variation in performance

Paid Staff salary, NSSF and Gratuity
No variation, executed as plan

Total	503,614
Wage Recurrent	251,100
Non Wage Recurrent	252,514
AIA	0
Total For SubProgramme	503,614
Wage Recurrent	251,100
Non Wage Recurrent	252,514
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff Salaries, NSSF and Gratuity paid	All staff salaries, NSSF and Gratuity were paid	Item	Spent
1. Staff Recruitment	1. Recruited 5 temporary staff in the departments of manpower planning and project investment and investment planning	211103 Allowances (Inc. Casuals, Temporary)	134,395
Management of salaries, Payroll and benefits, Management	2. Recruited Deputy Executive Director, promoted 19 staff and regularized 7 temporary staff and Graduate Trainees to officer positions, appointed Technical Advisor to the office of the Executive Director on temporary terms and Five (5) Temporary appointments were also renewed	211104 Statutory salaries	777,366
Motivating staff for productivity through human resource logistics, welfare, initiatives,	Managed salaries, payroll and benefits management	212101 Social Security Contributions	77,737
Operationalization of the Rewards and sanctions Policy and Managing staff Exits, Retirements	Provided medical insurance and lunch to all entitled staff.	213001 Medical expenses (To employees)	193,499
Managing and maintaining Staff Occupational Health, and Safety, Utilities and property rates paid	1. Tested 167 staff including; Security team, cleaners, Waitress and some relatives have since been tested with results being dispatched to each individual accordingly 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	188,700
Journal, periodical, publications ID and Business Cards procured	Paid for journals and periodicals	213004 Gratuity Expenses	248,895
Office cleaning services		221001 Advertising and Public Relations	6,375
Staff Retreat for assessing progress and laying institutional strategies		221002 Workshops and Seminars	2,500
		221003 Staff Training	40,000
Staff Training and Development especially in management courses (effective minute taking programme, HR courses among others)		221004 Recruitment Expenses	50,600
Renovation, maintenance and repairs		221007 Books, Periodicals & Newspapers	58,720
		221008 Computer supplies and Information Technology (IT)	4,750
		221009 Welfare and Entertainment	368,256
		221011 Printing, Stationery, Photocopying and Binding	173,524
		221012 Small Office Equipment	6,600
		221017 Subscriptions	4,300
		221020 IPPS Recurrent Costs	15,000
		222001 Telecommunications	20,640
		222002 Postage and Courier	4,091
		223002 Rates	39,792
		223004 Guard and Security services	113,636
		223005 Electricity	75,000
		223006 Water	20,000
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	99,477
		228002 Maintenance - Vehicles	257,360
		228003 Maintenance – Machinery, Equipment & Furniture	1,325

Reasons for Variation in performance

Paid for journals and periodicals
 All staff salaries, NSSF and Gratuity were paid
 Provided medical insurance and lunch to all entitled staff.

Finalize the recruitment of the 5 staff externally advertized
 Managed salaries, payroll and benefits management

Total 3,064,340

Vote:108

National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	777,366
		Non Wage Recurrent	2,286,974
		AIA	0
		Total For SubProgramme	3,064,340
		Wage Recurrent	777,366
		Non Wage Recurrent	2,286,974
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

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)	124,741
Preparation of NPA Strategic Plan III (2020/21-2024/25)	. Held validation workshop for finalization of NPA strategic plan FY 2020/21-2024/25 2. - Prepared and submitted the	211104 Statutory salaries	48,249
Dissemination of NPA Strategic Plan III (2020/21-2024/25)	Vote Budget Frame – Work Paper (BFP)	212101 Social Security Contributions	5,025
Production of BFP FY 2021/22	for FY2021/22 to MoFPED, Parliament and to Development Plan Implementation	213001 Medical expenses (To employees)	4,450
Production of MPS and related instruments	Programme Secretariate as per the PFM Act 2015 aligned to the respective PIAPs	213004 Gratuity Expenses	26,550
Production of NPA Annual Corporate Report FY 2019/20 and year planner	3. Prepared and submitted NPA PACOB performance report 2021/22 to Development Plan Implementation Programme Secretariate 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	221009 Welfare and Entertainment	14,606
	6. Prepared q2 performance report	221011 Printing, Stationery, Photocopying and Binding	72,122
	7. Prepared MPS FY 2021/22	222001 Telecommunications	1,560
		225001 Consultancy Services- Short term	55,000
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	8,916

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
No variation, delivered as planned

Total	363,619
Wage Recurrent	48,249
Non Wage Recurrent	315,370
AIA	0
Total For SubProgramme	363,619
Wage Recurrent	48,249
Non Wage Recurrent	315,370
AIA	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Outputs Provided

Vote:108

National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Functional Planning Systems and Frameworks/Plans

Professional enhancement training in professional areas of project appraisal, investment planning and PPP negotiations,	1. Supported 5 staff with tuition fees for their PhD 2. Supported 5 staff to undertake Project Appraisal and Risk Analysis	Item	Spent
		221003 Staff Training	50,000
		227001 Travel inland	63,400
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Support staff given availability of funds

Total	123,400
GoU Development	123,400
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Refurbishment of NPA Offices - Re-installation of power, tiling, painting, water and sewerage management among others	1. Undertook power and internet re-installation for NPA House 2. Undertook regular maintenance of Water and Sewerage systems 3. Constructed NPA GYM	Item	Spent
		312101 Non-Residential Buildings	220,076

Reasons for Variation in performance

No variation, implemented as planned

Total	220,076
GoU Development	220,076
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	Procured 1 station wagon and 1 saloon car	Item	Spent
		312201 Transport Equipment	796,000

Reasons for Variation in performance

Approved budget not released as planned

Total	796,000
GoU Development	796,000
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 .	Procured trade mills and other gym equipment	Item	Spent
		312202 Machinery and Equipment	94,826
		312213 ICT Equipment	159,874

Reasons for Variation in performance

Vote:108

National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Approved budget not released as planned			
		Total	254,700
		GoU Development	254,700
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
60 High back swivel orthopedic chairs, 40 No procurement was undertaken		Item	Spent
Board room chairs, 50 conference room		312203 Furniture & Fixtures	99,875
chairs, 15 office tables (sets of			
workstation partitioned) and 15 filling			
cabins.			
Reasons for Variation in performance			
Approved budget not released as planned			
		Total	99,875
		GoU Development	99,875
		External Financing	0
		AIA	0
		Total For SubProgramme	1,494,052
		GoU Development	1,494,052
		External Financing	0
		AIA	0
		GRAND TOTAL	21,918,717
		Wage Recurrent	6,590,394
		Non Wage Recurrent	13,834,271
		GoU Development	1,494,052
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 25 Development Planning			
<i>Recurrent Programmes</i>			
Subprogram: 07 National Planning			
<i>Outputs Provided</i>			
Output: 01 Functional Planning Systems and Frameworks/Plans			
	Paid staff salaries, NSSF and Gratuity	Item	Spent
	1. Finalized PIAPs and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	42,571
	2. Finalized Guidelines for development and Use of PIAPs	211104 Statutory salaries	236,813
	3. Analyzed and reported on the SDG performance in the Certificate of Compliance report of 2020/21	212101 Social Security Contributions	25,631
	4. Participated in the review of Chart of Accounts together with MoFPED	213001 Medical expenses (To employees)	43,447
	Incorporated all comments and inputs from staff	213004 Gratuity Expenses	200,000
	1. Supported MDAs to prepare 4 feasibility studies and 2 prefeasibility studies. These include; Supported MAAIF in undertaking a feasibility study for the Preservation and Restoration of Critically Endangered Fish Studies – completed, Naguru Hospital in undertaking a feasibility study for the National Trauma Centre- completed, MOD&VA in undertaking of the National Military Museum feasibility study- Completed, Coffee value chain development project-Profile completed. The completed prefeasibility studies include; Phase II prefeasibility for Rwenzori infrastructure development project by MTWA and Construction of Regional Laboratories and Engineering Laboratory by UNBS.	221002 Workshops and Seminars	315,400
		221003 Staff Training	10,000
		221005 Hire of Venue (chairs, projector, etc)	20,000
		221011 Printing, Stationery, Photocopying and Binding	35,000
		221017 Subscriptions	27,500
		222001 Telecommunications	1,230
		225001 Consultancy Services- Short term	108,875
		227001 Travel inland	18,838
		227004 Fuel, Lubricants and Oils	19,411
	2. 2. Reviewed 6 government projects for loan clearance. These include; 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)-Loan was recommended to parliament for approval; 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 - Loan was recommended to parliament for approval; Proposal to borrow up to SDR 72.2 million From International Fund for Agricultural Development and from OPEC fund for international development		

Vote:108 National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

finance the National Oil Seeds Project (NOSP) - Loan was recommended to cabinet for approval; Proposal to borrow up to for Investment in Industrial Transformation and Employment (INVITE) project and NPA raised comments that are informing the negotiations; Proposal to borrow from Islamic Development Bank (IDB) and Arab bank for economic development in Africa (badea) for the establishment of small and medium scale irrigation (USD 105 Million); and Proposal to Borrow up to Euro 40.0 Million from Kreditansalt Fur Wiederaufbau (KFW) the German Development Bank to Finance the Construction of Mbale-Bulambuli Transmission Line

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

Conducted visits to regional referral hospitals of Lira, Jinja and Hoima to assess the status of the neonatal health care in these hospitals with the view of identifying medical workers that the project can support to conduct on the job training in Mbale Regional Referral Hospital

1. Supported the review of new project submission by Programmes secretariats and discussed them in the DC meeting for January, February and March for consideration in the budget for FY2021/22-Detailed decisions for January and February were shared, the meeting for March are still ongoing

Engaged European Union on the Development of industrial master plan

Reasons for Variation in performance

Paid all staff salaries, NSSF and Gratuity.

Implemented as planned

Need to expedite the finalization of proposed two (2) new NDPIII programmes with Judiciary and Parliament

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

Need to undertake external consultations and validation of the plan.

No Variation

Need to work on the development of chemical industry in uganda's for pharmaceutical and paint

Emphasis was on finalization of NDPIII PIAPs

Total	1,104,716
Wage Recurrent	236,813
Non Wage Recurrent	867,903
AIA	0
Total For SubProgramme	1,104,716
Wage Recurrent	236,813
Non Wage Recurrent	867,903
AIA	0

Vote:108 National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

	Item	Spent
Staff salaries, NSSF and gratuity paid		
1. Supported the MGLSD and EOC, Health sector MDAs, NCDC, UBTEB, UNEB, KYU, SOROTI, GULU, and Busitema University, UTB, UNBS, DDA,UWA, NFA, NEMA, NAGRC&DB,UCDA, NAADS to develop and finalize their plans.	211103 Allowances (Inc. Casuals, Temporary)	13,123
	211104 Statutory salaries	313,815
	212101 Social Security Contributions	32,882
	213001 Medical expenses (To employees)	12,173
	221002 Workshops and Seminars	47,450
2. Developed a concept paper for the study of Dynamics of Enrolment in Public and Private TVET Institutions	221003 Staff Training	30,154
	221005 Hire of Venue (chairs, projector, etc)	1,200
1. Drafted the Green Growth Financing Strategy	221017 Subscriptions	1,500
2. Supported District Local Governments to integrate climate change, green growth and environmental sustainability in their District Development Plans.	222001 Telecommunications	2,880
	225001 Consultancy Services- Short term	3,000
Reviewed and finalized PIAPs under; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)	227001 Travel inland	11,689
	227004 Fuel, Lubricants and Oils	46,631

Reasons for Variation in performance

All staff paid salaries, NSSF and Gratuity

Need to provide more technical support for MDAs to finalize their plans.

No variation, finalized PIAPs under; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)

Total	516,495
Wage Recurrent	313,815
Non Wage Recurrent	202,680
AIA	0
Total For SubProgramme	516,495
Wage Recurrent	313,815
Non Wage Recurrent	202,680
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Paid staff salaries, NSSF and gratuity	Item	Spent
	1. Prepared a brief on how the parish model addresses the 68.9% of the population in the subsistence economy in relation to the Cabinet Memo on inclusion of the 68.9% in the budget	211103 Allowances (Inc. Casuals, Temporary)	2,750
		211104 Statutory salaries	81,750
		212101 Social Security Contributions	8,550
	2. Disseminated and trained 82 local governments on the use of revised Local Government Development Planning Guidelines, 2019 and supported them to draft their DDPs	221002 Workshops and Seminars	189,000
		222001 Telecommunications	930
		225001 Consultancy Services- Short term	24,125
		227001 Travel inland	10,497
	3. Reviewed the National Budget Framework Paper (NBFP) to ensure its alignment to the PIAPs and the NDPIII, specifically, for LGs	227004 Fuel, Lubricants and Oils	7,083

Reasons for Variation in performance

No variation, all staff salaries, NSSF and gratuity were paid
Need to ensure that LGs finalize their DDP

Total	324,685
Wage Recurrent	81,750
Non Wage Recurrent	242,935
AIA	0
Total For SubProgramme	324,685
Wage Recurrent	81,750
Non Wage Recurrent	242,935
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Paid all staff salaries, NSSF and gratuity	Item	Spent
	1. Undertook an overall cabling and networking in all NPA offices	211103 Allowances (Inc. Casuals, Temporary)	6,000
	2. Procured equipments (65 tabs, High-Capacity server, a video conferencing system, 5 laptops, 65 CAD Workshops, 65 laser jet printers, 65 ups) for MDAs and LGs	211104 Statutory salaries	81,488
	3. Conducted capacity building on MDAs and LGs (4 spatial trainings out of 8)	212101 Social Security Contributions	8,749
	4. Carried out a retreat on RIA on Spatial data	213001 Medical expenses (To employees)	8,400
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221017 Subscriptions	10,000
		222001 Telecommunications	1,320
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	3,647

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity

Need to fast track the finalization of spatial data infrastructure policy

Total	140,803
Wage Recurrent	81,488
Non Wage Recurrent	59,316
AIA	0
Total For SubProgramme	140,803
Wage Recurrent	81,488
Non Wage Recurrent	59,316
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Paid all staff salaries, NSSF and gratuity	Item	Spent
	1. Reviewed the DPI programme PIAP with the new costs.	211103 Allowances (Inc. Casuals, Temporary)	326,527
	2. Reviewed Strategic Plans for; URSB, Ministry of Foreign Affairs, Office of the President	211104 Statutory salaries	240,694
	Ministry of Justice and Constitutional Affairs, Directorate of Government	212101 Social Security Contributions	26,134
	Analytical Laboratory, Local Government Finance Commission, Ministry of Foreign Affairs, Uganda Embassy in Washington DC, Uganda Embassy in Cairo Egypt, Uganda Embassy in Kinshasha DRC, Uganda Embassy in Turkey, Uganda Embassy in Algeria.	213001 Medical expenses (To employees)	20,000
		221001 Advertising and Public Relations	26,375
		221002 Workshops and Seminars	299,700
		222001 Telecommunications	7,867
		225001 Consultancy Services- Short term	81,165
		227001 Travel inland	16,744
		227002 Travel abroad	50,000
	1. Prepared documents and Briefs for the 19th, 20th and 21st APRM National Governing Council (NGC) Working Sessions in January, February and March, 2021.	227004 Fuel, Lubricants and Oils	23,565
	3. Prepared a Cabinet Memorandum on the 13 Strategic Bottlenecks, hindering Africa's development		
	4. Developed a Draft NGC Strategic Plan (2020/21-2024/25)		
	5. Participated in 30th Summit of the APR Forum of Heads of State and Government that took place on 25 March 2021.		
	1. Commemorated the 18th APRM Anniversary was celebrated at the Sheraton Hotel.		
	2. Carried out Field Activities to support districts on integration of the National Plan of Action into their District Development Plans		

Reasons for Variation in performance

Many planned activities on popularization of APRM were affected by Covid-19 restrictions
 Need to fast track the completion and approval of MDAs strategic plan under governance
 Paid all staff salaries, NSSF and gratuity
 Fast track the finalization of NGC/APRM strategic plan

Total	1,118,771
Wage Recurrent	240,694
Non Wage Recurrent	878,077
A/A	0
Total For SubProgramme	1,118,771
Wage Recurrent	240,694
Non Wage Recurrent	878,077
A/A	0

Recurrent Programmes

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Spent
Paid staff salaries, NSSF and Gratuity		
1. Finalized and presented the draft of the National Research Framework to stakeholders and NPA Management	211103 Allowances (Inc. Casuals, Temporary)	24,325
2. Drafted 2 PEC papers of; Housing Value Chain paper and Security Interest in Movable Property Registry System	211104 Statutory salaries	44,550
3. Drafted 2 policy briefs on Time Management in Public Sector and Determinants of Neonatal Mortality.	212101 Social Security Contributions	4,455
4. Conducted the 2nd Policy Brief Clinic for Makerere University	221001 Advertising and Public Relations	7,500
	221002 Workshops and Seminars	15,900
	221017 Subscriptions	20,000
	222001 Telecommunications	2,298
	227001 Travel inland	3,126
	227004 Fuel, Lubricants and Oils	7,104

Reasons for Variation in performance

Paid staff salaries, NSSF and Gratuity

Need to finalize PEC papers on Addressing the Affordable Decent Housing Deficit” and Cotton Textiles and Apparels as indicated in Q2

Total	129,257
Wage Recurrent	44,550
Non Wage Recurrent	84,707
AIA	0
Total For SubProgramme	129,257
Wage Recurrent	44,550
Non Wage Recurrent	84,707
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Paid all staff salaries, NSSF and gratuity	Item	Spent
	Finalized NDR FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	10,100
	Produced the draft Certificate of Compliance (CoC) FY 2020/21 awaiting approval by Top Management	211104 Statutory salaries	81,932
	Conducted consultative meetings with officials under the Agro- Industrialisation programme and the Science, Technology and Innovation programme in the NPA Boardroom to validate results within.	212101 Social Security Contributions	4,563
	Engaged European Union to support development of web- based M&E system and its at 65% completion	213004 Gratuity Expenses	26,975
	1. Undertook data management and analysis was completed for all the tools collected from the field during the month of February	221002 Workshops and Seminars	71,800
	2. Report writing is ongoing under the 4 different thematic areas; Technical, Political, FGD and Citizens	222001 Telecommunications	2,220
		225001 Consultancy Services- Short term	150,000
		227001 Travel inland	72,439
		227004 Fuel, Lubricants and Oils	8,226

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity

Finalization of decentralization is on track

No variation, NDPIII Results and Reporting Framework was developed and disseminated

No project was monitored in the Q3 because priority was on finalization of PIAPs

No variation, the NDR FY 2019/20 was finalized

Need to produced the final CoC for FY 2020/21

Total	428,254
Wage Recurrent	81,932
Non Wage Recurrent	346,322
AIA	0
Total For SubProgramme	428,254
Wage Recurrent	81,932
Non Wage Recurrent	346,322
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Paid all staff salaries, NSSF and gratuity	Item	Spent
	1. Finalized the Pulse of the Economy Report (FY 2019/20)	211103 Allowances (Inc. Casuals, Temporary)	19,875
	2. Finalized the Monthly economic updates for December, January and February 2021.	221002 Workshops and Seminars	19,800
	3. Finalized the Private Sector Development (PSD) Program Implementation Action Plan	221009 Welfare and Entertainment	6,085
	4. Undertook the assessment of the budget alignment to the Macroeconomic Strategy of the NDPIII	222001 Telecommunications	1,560
		227001 Travel inland	3,260
		227004 Fuel, Lubricants and Oils	6,679
		Total	57,259
		Wage Recurrent	0
		Non Wage Recurrent	57,259
		AIA	0
		Total For SubProgramme	57,259
		Wage Recurrent	0
		Non Wage Recurrent	57,259
		AIA	0

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity
Need to have an updated version of the macroeconomic database

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

Paid all staff salaries, NSSF and gratuity	Item	Spent
1. Finalized the draft Authority Governance Manual.	211103 Allowances (Inc. Casuals, Temporary)	34,169
2. Finalized the legal audit of the NDPIII with Uganda Law Reform Commission.	211104 Statutory salaries	596,038
3. Finalized the Memorandum of Understandings between;	212101 Social Security Contributions	65,104
NPA and Makerere University and NPA	213001 Medical expenses (To employees)	69,107
and Uganda National Bureau of Statistics.	213004 Gratuity Expenses	400,000
	222001 Telecommunications	3,550
	227001 Travel inland	5,000

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity

Total	1,172,968
Wage Recurrent	596,038
Non Wage Recurrent	576,930
AIA	0

Vote:108 National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	1,172,968
		Wage Recurrent	596,038
		Non Wage Recurrent	576,930
		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. Reviewed and verified requisitions for payments (pre-audits) in the period under review before payments.	211103 Allowances (Inc. Casuals, Temporary)	18,236
2. Finalized the internal audit of ICT and Procurement and Disposal departments	211104 Statutory salaries	112,524
3. Prepared and submitted Q2 Audit report	212101 Social Security Contributions	15,161
	213004 Gratuity Expenses	37,567
	221001 Advertising and Public Relations	31,250
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.	221002 Workshops and Seminars	4,000
	221003 Staff Training	5,000
	221017 Subscriptions	3,000
	222001 Telecommunications	1,890
	227001 Travel inland	3,375
Held six (6) contracts committee	227004 Fuel, Lubricants and Oils	7,913

Reasons for Variation in performance

All Staff salaries, NSSF and Gratuity paid

Total	239,917
Wage Recurrent	112,524
Non Wage Recurrent	127,392
AIA	0
Total For SubProgramme	239,917
Wage Recurrent	112,524
Non Wage Recurrent	127,392
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Paid Staff salary, NSSF and Gratuity	Item	Spent
	1.Finalized the Board of Survey report FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	15,503
	2.Prepared Q2 financial report FY 2020/21	211104 Statutory salaries	83,700
		212101 Social Security Contributions	8,970
		213001 Medical expenses (To employees)	6,000
		213004 Gratuity Expenses	50,440
		221003 Staff Training	6,000
		221016 IFMS Recurrent costs	25,962
		221017 Subscriptions	5,000
		222001 Telecommunications	1,580
		227001 Travel inland	3,100
		227004 Fuel, Lubricants and Oils	8,790
		Total	215,045
		Wage Recurrent	83,700
		Non Wage Recurrent	131,345
		AIA	0
		Total For SubProgramme	215,045
		Wage Recurrent	83,700
		Non Wage Recurrent	131,345
		AIA	0

Reasons for Variation in performance

Paid Staff salary, NSSF and Gratuity
No variation, executed as plan

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	All staff salaries, NSSF and Gratuity were paid	Item	Spent
	1. Recruited Deputy Executive Director, promoted 19 staff and regularized 7 temporary staff and Graduate Trainees to officer positions, appointed Technical Advisor to the office of the Executive Director on temporary terms and Five (5) Temporary appointments were also renewed	211103 Allowances (Inc. Casuals, Temporary)	40,637
	Managed salaries, payroll and benefits management	211104 Statutory salaries	259,122
	Provided medical insurance and lunch to all entitled staff.	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 2. Continued to guide on the control of COVID 19 through SOPs by the MoH, MoPs and NPA Standard operating procedures and instructions	213001 Medical expenses (To employees)	56,100
	Journal, periodical, publications ID and Business Cards procured Office cleaning services Staff Retreat for assessing progress and laying institutional strategies	213002 Incapacity, death benefits and funeral expenses	62,900
		213004 Gratuity Expenses	85,822
		221001 Advertising and Public Relations	2,125
		221002 Workshops and Seminars	2,500
		221003 Staff Training	40,000
		221004 Recruitment Expenses	20,600
		221007 Books, Periodicals & Newspapers	26,240
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	142,600
		221012 Small Office Equipment	2,200
		221017 Subscriptions	4,300
		221020 IPPS Recurrent Costs	5,000
		222002 Postage and Courier	2,049
		223004 Guard and Security services	36,163
		223005 Electricity	25,000
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	6,492
		228002 Maintenance - Vehicles	59,482
		228003 Maintenance – Machinery, Equipment & Furniture	225

Reasons for Variation in performance

Paid for journals and periodicals

All staff salaries, NSSF and Gratuity were paid

Provided medical insurance and lunch to all entitled staff.

Finalize the recruitment of the 5 staff externally advertized

Managed salaries, payroll and benefits management

Total	907,319
Wage Recurrent	259,122
Non Wage Recurrent	648,197
AIA	0
Total For SubProgramme	907,319
Wage Recurrent	259,122
Non Wage Recurrent	648,197

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

All staff Salaries, NSSF and Gratuity were paid	Item	Spent
1. Prepared q2 performance report	211103 Allowances (Inc. Casuals, Temporary)	41,581
2. Prepared MPS FY 2021/22	211104 Statutory salaries	6,000
	221009 Welfare and Entertainment	7,303
	221011 Printing, Stationery, Photocopying and Binding	11,405
	222001 Telecommunications	780
	225001 Consultancy Services- Short term	25,000
	227001 Travel inland	1,200
	227004 Fuel, Lubricants and Oils	4,458

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
No variation, delivered as planned

Total	97,726
Wage Recurrent	6,000
Non Wage Recurrent	91,726
AIA	0
Total For SubProgramme	97,726
Wage Recurrent	6,000
Non Wage Recurrent	91,726
AIA	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

1. Supported 5 staff with tuition fees for their PhD	Item	Spent
2. Supported 5 staff to undertake Project Appraisal and Risk Analysis	221003 Staff Training	50,000
	227001 Travel inland	63,400
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Support staff given availability of funds

Total	123,400
GoU Development	123,400
External Financing	0
AIA	0

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

1. Undertook power and internet re-installation for NPA House
2. Undertook regular maintenance of Water and Sewerage systems
3. Constructed NPA Health centre

Item	Spent
312101 Non-Residential Buildings	42,641

Reasons for Variation in performance

No variation, implemented as planned

Total	42,641
GoU Development	42,641
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured 1 station wagon and 1 saloon car

Item	Spent
312201 Transport Equipment	342,660

Reasons for Variation in performance

Approved budget not released as planned

Total	342,660
GoU Development	342,660
External Financing	0
AIA	0

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

Procured trade mills and other gym equipment

Item	Spent
312202 Machinery and Equipment	60,041
312213 ICT Equipment	18,474

Reasons for Variation in performance

Approved budget not released as planned

Total	78,515
GoU Development	78,515
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No procurement was undertaken

Item	Spent
312203 Furniture & Fixtures	24,693

Reasons for Variation in performance

Approved budget not released as planned

Total	24,693
GoU Development	24,693
External Financing	0

Vote:108

National Planning Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	611,909
		GoU Development	611,909
		External Financing	0
		AIA	0
		GRAND TOTAL	7,065,124
		Wage Recurrent	2,138,425
		Non Wage Recurrent	4,314,790
		GoU Development	611,909
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Payment of staff salaries, NSSF and Gratuity

Popularization of NDPIII and thePIAPs

Finalize the National Human Resource Plan

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.

Fast-track implementation of key / core projects through undertaking field visits to different projects

Integration of a project database / website with the M&E NPDIII web based system

Initiate the development of petro-chemical industrial master plan, Developing industrial master plan, Development of chemical industry in Uganda's pharmaceutical and paint and monitoring projects

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

	Item	Balance b/f	New Funds	Total
Payment of Staff salaries, NSSF and gratuity paid				
Continue supporting MDAs to finalize their plans	211103 Allowances (Inc. Casuals, Temporary)	(23)	0	(23)
Production of reports on integration of Social sector SDGs in NDPIII	222002 Postage and Courier	30	0	30
	227001 Travel inland	(46)	0	(46)
	Total	(39)	0	(39)
1. Provision of technical support to GKMA				
2. Finalize the development of utility corridor				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(39)	0	(39)
	AIA	0	0	0

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Payment of staff salaries, NSSF and gratuity

Continue supporting LGs to finalize their DDPs

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

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

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Payment of staff salaries, NSSF and Gratuity

Finalize training on GIS

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Payment of staff salaries, NSSF and Gratuity

Support Sector and MDAs development plans preparation
Technical backstopping MDAs during the Development of
NDPIII strategic Plans

Finalize the APRM Strategic Plan

Popularization of APRM amongst various Governance
Stakeholders.

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Payment of staff salaries, NSSF and Gratuity

1. Fast track the production of the Research Agenda
2. Finalize the draft PEC and policy papers

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
Payment of staff salaries, NSSF and Gratuity				
Finalization and dissemination of the NDR 2019/20	211104 Statutory salaries	3,693	0	3,693
Validation and dissemination of the COC report 2020/21	212101 Social Security Contributions	4,400	0	4,400
	Total	8,093	0	8,093
Completion of the NDPIII Results and Reporting Framework				
	Wage Recurrent	3,693	0	3,693
	Non Wage Recurrent	4,400	0	4,400
Completion of the NDP Web-based M&E system				
	AIA	0	0	0
Completion of the Evaluation of the Decentralization Policy				

Vote:108

National Planning Authority

QUARTER 4: Revised Workplan

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Payment of staff salaries, NSSF and gratuity	Item	Balance b/f	New Funds	Total
1. Produce the Monthly economic Updates for March, April and May	211104 Statutory salaries	71,775	0	71,775
2. Production of the AfCFTA implementation strategy	212101 Social Security Contributions	7,178	0	7,178
3. Production of the PEC Paper on Security Interest in Movable property	226002 Licenses	2,000	0	2,000
	Total	80,953	0	80,953
	Wage Recurrent	71,775	0	71,775
	Non Wage Recurrent	9,178	0	9,178
	AIA	0	0	0

Development Projects

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

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

Payment of staff salaries, NSSF and Gratuity

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

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Payment of Salaries, NSSF and Gratuity

Undertaking internal audit of 2 departments

Continue with enhancing NPA brand initiatives

Holding of 6 six contracts committee

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Payment of staff salary, NSSF and gratuity

Coordination of budget implementation, Statutory Accounts and Reports produced NPA Funds and Assets effectively

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Payment of staff salaries, NSSF and Gratuity	Item	Balance b/f	New Funds	Total
Finalize the internal and external recruitment	222002 Postage and Courier	15	0	15
Management of salaries, Payroll and benefits, Management	223004 Guard and Security services	281	0	281
	223006 Water	10,000	0	10,000
1. Motivating staff for productivity through human resource logistics, welfare, initiatives	228002 Maintenance - Vehicles	2,856	0	2,856
2. Operationalization of the Rewards and sanctions Policy and Managing staff Exits, Retirements	228003 Maintenance – Machinery, Equipment & Furniture	475	0	475
	Total	13,628	0	13,628
Managing and maintaining Staff Occupational Health, and Safety, Utilities and property rates	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,628</i>	<i>0</i>	<i>13,628</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Staff Training and Development especially in management courses (effective minute taking programme, HR courses among others Renovation, maintenance and repairs

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

Payment of staff Salaries, NSSF and Gratuity	Item	Balance b/f	New Funds	Total
1. Drafting of Annual report FY 2020/21	211104 Statutory salaries	17,125	0	17,125
2. Preparation of Q3 progress report	212101 Social Security Contributions	2,513	0	2,513
	Total	19,638	0	19,638
	<i>Wage Recurrent</i>	<i>17,125</i>	<i>0</i>	<i>17,125</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

Project: 1629 Retooling of National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Item	Balance b/f	New Funds	Total
227001 Travel inland	42	0	42
Total	42	0	42
<i>GoU Development</i>	<i>42</i>	<i>0</i>	<i>42</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108

National Planning Authority

QUARTER 4: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	167,045	0	167,045
Total	167,045	0	167,045
<i>GoU Development</i>	<i>167,045</i>	<i>0</i>	<i>167,045</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	174	0	174
312213 ICT Equipment	126	0	126
Total	300	0	300
<i>GoU Development</i>	<i>300</i>	<i>0</i>	<i>300</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	125	0	125
Total	125	0	125
<i>GoU Development</i>	<i>125</i>	<i>0</i>	<i>125</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	289,784	0	289,784
<i>Wage Recurrent</i>	<i>92,594</i>	<i>0</i>	<i>92,594</i>
<i>Non Wage Recurrent</i>	<i>29,679</i>	<i>0</i>	<i>29,679</i>
<i>GoU Development</i>	<i>167,511</i>	<i>0</i>	<i>167,511</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>