

Vote:108

National Planning Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.911	8.911	8.908	100.0%	100.0%	100.0%
	Non Wage	20.242	20.242	20.231	100.0%	99.9%	99.9%
Dev.	GoU	4.414	2.763	2.759	62.6%	62.5%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		33.567	31.916	31.898	95.1%	95.0%	99.9%
Total GoU+Ext Fin (MTEF)		33.567	31.916	31.898	95.1%	95.0%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		33.567	31.916	31.898	95.1%	95.0%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		33.567	31.916	31.898	95.1%	95.0%	99.9%
Total Vote Budget Excluding Arrears		33.567	31.916	31.898	95.1%	95.0%	99.9%

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	7.79	7.79	100.6%	100.6%	100.0%
Program: 1326 Development Performance	9.74	9.68	9.67	99.4%	99.2%	99.9%
Program: 1327 General Management, Administration and Corporate Planning	16.08	14.44	14.44	89.8%	89.8%	100.0%
Total for Vote	33.57	31.92	31.90	95.1%	95.0%	99.9%

Matters to note in budget execution

1. The Vote's core challenge is low staffing. The staffing levels as at June 30th 2021, stood at 111 (61.3%) out of 181 position. This leaves most departments and units with very few technical personnel to implement NPAs expanded and evolving mandate.
2. Increasing staff turnover. This is as a result of new job opportunities and early retirement which creates a human resource vacuum thus affecting budget execution in the short run since the recruitment process takes some time.
3. Disruption of planned outputs/activities by COVID-19. This has resulted into budget cuts and restrictions which affects implementation of planned activities thus affecting budget execution.

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

N/A

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Program 1325 Development Planning

0.003 Bn Shs SubProgram/Project :07 National Planning

Reason: NPA requested for virement for printing of additional NDPIII copies

Items

6,499,999.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: NPA requested for virement for printing of additional NDPIII copies

0.052 Bn Shs SubProgram/Project :08 Sector Planning

Reason: NPA requested for virement to print more copies of NDP III

Items

60,000,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: NPA requested for virement for printing additional copies of NDP III

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 Q4
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	85%	60%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	75%	100%
Programme : 26 Development Performance			

Vote:108

National Planning Authority

QUARTER 4: Highlights of Vote 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 Q4
Proportion of NPA Research papers informing policies	Percentage	100%	70%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	75%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	75%	60%
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 Q4
Percentage of outputs in the Strategic Plan delivered	Percentage	100%	60%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	120

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

1. Developed Operational Guideline for the Parish Development Model together with Ministry of Local Government (MoLG) with support from Operation Wealth Creation (OWC).
2. Developed a COVID model, giving predictions of new cases on a bi-weekly basis. Model forwarded to MoH and the National COVID-19 Taskforce in OPM.
3. Undertook a rapid assessment of the Presidential Initiative on Wealth and Job Creation (EMYOOGA) “as is” using existing literature and Wakiso District Local Government as a case district. A report with preliminary findings has been submitted to top management for further discussion and guidance especially on the alignment of the EMYOOGA to the Parish Development Model.
4. Undertook a study on the dynamics in enrolment, quality of infrastructure and TVET curriculum in public and Private TVET institutions in order to plan for increased enrolment into quality TVET in 315 public and private TVET and skills training institutions in 104 districts in 5 regions of the country including West Nile, Northern, western, Eastern (including Nakapiripirit in Karamoja), and Central Region was sampled.
5. Concluded the training of 23 Local Government, 26 MDAs and 8 cities in Spatial Planning (Certified course by Makerere University). In addition, provided equipment to Local Government to facilitate Spatial Planning process
6. Finalized the development of NDPIII Results and Reporting Framework which informed preparation of the Parish Development Model (PDM) Results framework
7. Produced Draft reports on the evaluation Decentralization Policy
8. Coordinated the development of the NDP Web-based M&E system and it is at 80% completion
9. Undertook Field visit to Uganda Petroleum Institute Kigumba, Kiira Motors Corporation and Uganda Hotel Training and Management Institute. In addition, visited Mubende Gold Mines in May 2021 to assess safety and the overall management of the goldmines, and also explain the role of EITI in the extractives industry.
10. Finalized the National Research Framework where MoSTI will lead the development of the National Research Agenda
11. Prepared a PEC paper on Addressing the Affordable Adequate Housing Deficit and 2 other papers on “Crisis Sensitive Education Planning and Management” was prepared and presented during the 3rd Higher Education conference organized by the NCHE and Creative and Culture Industry paper in partnership with the Production Department
12. Completed the Integration of HRBA in the Results Reporting Framework NDPIII and Developed HRBA tool including its design and digitalization
13. Undertook consultation and validation meetings on the draft 5-year NHRDP with key stakeholders and these include; MoES, MoGLSD, MoPS, MoICT & NG, NCHE, National Employment Council, MEMD and Ministry of Tourism, for their buy-in, ownership and comments.
14. Completed the construction and launched the Natural Capital Accounts for Tourism, Wetlands, Fisheries and Soils. In addition, undertook capacity building of MDAs on institutionalization of Natural Capital Accounts in partnership with UBOS and NEMA
15. Supported MDAs to prepare 3 pre-feasibility and 4 feasibility studies. These include; Development of the animal feeds factory in Uganda, Modernization of Conservation Education Services and Infrastructure Project, Source of the Nile infrastructure development project, Enhancing Wildlife Research Capacity in Uganda, Cocoa value chain project, Livestock vaccines manufacturing and commercialization in Uganda and Establishment of Regional Oncology Centers in Mbale and Arua
16. Reviewed 5 government projects for loan clearance and these included; USD 90.0 million from Islamic Development Bank (IDB); and USD 15.0 million from Arab Bank for Economic Development in Africa (BADEA) to support the development of irrigation schemes in Unyama, Namalu and Sipi region project, Euro 40.0 Million from Kreditansalt Fur Wiederaufbau (KFW) the German Development Bank to Finance the Construction of Mbale-Bulambuli Transmission Line, AU 89.5 million (Euro 107.4 Million) from the African Development Fund; Euro 193.72 Million from African Development Bank; and Euros 25.9841 Million from the Corporate Internationalization Fund of Spain; for the refurbishment of the Kampala-Malaba Meter Gauge Railway, assessing the viability of the Electro Maxx business proposal to government to finance the establishment of a topping plant (Mini Refinery) and proposal to borrow for the East African Crude Oil Pipeline (EACOP) project.
17. Reviewed 55/125 MDAs Strategic Plans
18. Reviewed the draft Legislature and Administration of Justice Programmes
19. Developed a draft framework for integration of Cross cutting issues in planning and implementation frameworks at national and local government levels.

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	7.79	7.79	100.6%	100.6%	100.0%
Class: Outputs Provided	7.74	7.79	7.79	100.6%	100.6%	100.0%
132501 Functional Planning Systems and Frameworks/Plans	3.64	3.64	3.64	100.1%	100.1%	100.0%

Vote:108

National Planning Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
132502 Strengthening Planning capacity at National and LG Levels	4.11	4.15	4.15	101.1%	101.1%	100.0%
Program 1326 Development Performance	9.74	9.68	9.67	99.4%	99.2%	99.9%
<i>Class: Outputs Provided</i>	<i>9.74</i>	<i>9.68</i>	<i>9.67</i>	<i>99.4%</i>	<i>99.2%</i>	<i>99.9%</i>
132601 Functional Think Tank	9.74	9.68	9.67	99.4%	99.2%	99.9%
Program 1327 General Management, Administration and Corporate Planning	16.08	14.44	14.44	89.8%	89.8%	100.0%
<i>Class: Outputs Provided</i>	<i>12.22</i>	<i>12.24</i>	<i>12.23</i>	<i>100.1%</i>	<i>100.1%</i>	<i>100.0%</i>
132701 Finance and Administrative Support Services	6.82	6.85	6.84	100.3%	100.3%	100.0%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	4.84	4.83	4.83	99.8%	99.8%	100.0%
132705 Functional Planning Systems and Frameworks/Plans	0.56	0.56	0.56	100.0%	99.5%	99.5%
<i>Class: Capital Purchases</i>	<i>3.85</i>	<i>2.20</i>	<i>2.20</i>	<i>57.1%</i>	<i>57.1%</i>	<i>100.0%</i>
132772 Government Buildings and Administrative Infrastructure	2.12	0.72	0.72	34.1%	34.1%	100.0%
132775 Purchase of Motor Vehicles and Other Transport Equipment	1.38	1.12	1.12	81.5%	81.5%	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	31.92	31.90	95.1%	95.0%	99.9%

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>29.71</i>	<i>29.70</i>	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	2.59	2.59	2.59	100.0%	100.0%	100.0%
211104 Statutory salaries	8.91	8.91	8.91	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.94	0.94	0.94	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.01	1.01	1.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.25	0.25	0.25	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.07	3.07	3.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.30	0.30	0.30	100.0%	99.5%	99.5%
221002 Workshops and Seminars	1.93	1.93	1.92	100.0%	99.5%	99.5%
221003 Staff Training	0.39	0.39	0.39	100.0%	99.4%	99.4%
221004 Recruitment Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote:108

National Planning Authority

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	1.61	1.61	1.61	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	1.07	1.07	113.2%	113.2%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.15	0.15	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.77	2.77	2.77	100.0%	100.0%	100.0%
226002 Licenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	1.38	1.38	1.38	100.0%	100.0%	100.0%
227002 Travel abroad	1.29	1.17	1.17	90.4%	90.4%	100.0%
227004 Fuel, Lubricants and Oils	0.85	0.85	0.85	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.85	2.20	2.20	57.1%	57.1%	100.0%
312101 Non-Residential Buildings	2.12	0.72	0.72	34.1%	34.1%	100.0%
312201 Transport Equipment	1.38	1.12	1.12	81.5%	81.5%	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	31.92	31.90	95.1%	95.0%	99.9%

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	7.79	7.79	100.6%	100.6%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.64	3.64	3.64	100.1%	100.1%	100.0%
08 Sector Planning	2.90	2.96	2.96	101.8%	101.8%	100.0%
09 Local Government Planning	1.20	1.20	1.20	99.4%	99.4%	100.0%
Program 1326 Development Performance	9.74	9.68	9.67	99.4%	99.2%	99.9%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.83	0.82	0.82	99.2%	99.2%	100.0%
06 Governance	5.47	5.42	5.41	99.0%	98.8%	99.8%
10 Research and Innovations	0.56	0.56	0.56	100.2%	100.2%	100.0%

Vote:108

National Planning Authority

QUARTER 4: Highlights of Vote Performance

11 Monitoring and Evaluations	2.13	2.12	2.12	99.7%	99.7%	100.0%
12 Macroeconomics	0.76	0.77	0.76	100.5%	100.1%	99.6%
Program 1327 General Management, Administration and Corporate Planning	16.08	14.44	14.44	89.8%	89.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	4.84	4.83	4.83	99.8%	99.8%	100.0%
02 Internal Audit Department	1.25	1.25	1.24	99.6%	99.5%	99.9%
03 Finance	0.76	0.78	0.78	102.2%	102.2%	100.0%
04 Human Resource and Administration	4.34	4.35	4.35	100.2%	100.2%	100.0%
13 Corporate Planning	0.47	0.47	0.47	100.4%	100.4%	100.0%
<i>Development Projects</i>						
1629 Retooling of National Planning Authority	4.41	2.76	2.76	62.6%	62.5%	99.9%
Total for Vote	33.57	31.92	31.90	95.1%	95.0%	99.9%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:108

National Planning Authority

QUARTER 4: 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
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, Q3 and Q4	Item	Spent
1. 10 Year National Development Plan and National Human Resource Plan developed.	1. Reviewed 55 MDA plans out of 125 plans	211103 Allowances (Inc. Casuals, Temporary)	210,290
2. Publication of National Human Resource Plan	2. Printed and distributed NDPIII	211104 Statutory salaries	947,250
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. Developed guidelines and Coordinated production of PIAPs for 21/22	212101 Social Security Contributions	102,525
Development of NPA identified / NDP strategic projects (3 projects)	4. Supported PWGs in developing of the 18 PIAPs	213001 Medical expenses (To employees)	123,590
Fast-track implementation of key / core projects	5. Provided support for integration of SDGs, A2063 and EAC Vision 2050 in MDA and LG Plans.	213004 Gratuity Expenses	284,175
Development of a project database / website	6. Analyzed and reported on the SDG performance in the Certificate of Compliance report of 2020/21	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. Participated in the review of Chart of Accounts together with MoFPED.	221002 Workshops and Seminars	630,238
	8. Reviewed the Legislature and Administration of Justice Programmes and drafts in place	221003 Staff Training	60,000
	9. Received technical support from the SDG centre for Africa and African Union by way of training on production of Annual A2063 country progress reports.	221005 Hire of Venue (chairs, projector, etc)	20,000
	1. Presented the first draft National Human Resource plan (NHRP)	221009 Welfare and Entertainment	91,622
	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.	221011 Printing, Stationery, Photocopying and Binding	279,500
	3. Incorporated all comments and inputs from staff	221017 Subscriptions	60,000
	4. Undertook consultation and validation meetings on the draft 5-year NHRDP with key stakeholders and these include; MoES, MoGLSD, MoPS, MoICT & NG, NCHE, National Employment Council, MEMD and Ministry of Tourism, for their buy-in, ownership and comments	222001 Telecommunications	14,920
	5. Procured a consultant to develop Human Resource Development Planning Guidelines for LGs and MDAs.	225001 Consultancy Services- Short term	485,000
	1. Supported the feasibility study for the Preservation and Restoration of Critically Endangered Fish Studies 2. Supported	227001 Travel inland	195,350
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	97,644

Vote:108

National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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, Coffee value chain development project. The completed prefeasibility studies include; Phase II for Rwenzori infrastructure development project by MTWA and Construction of Regional Laboratories and Engineering Laboratory by UNBS.

10. Reviewed 11 government projects for loan clearance and 7 prefeasibility and feasibility studies

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Completed

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 training in Mbale Regional Referral Hospital

3. Undertook Field visit to Uganda Petroleum Institute Kigumba, Kiira Motors Corporation and Uganda Hotel Training and Management Institute and Mubende Gold Mines

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

2. M&E NDP III web based system is 80% complete while project database is not yet developed.

1. Engaged European Union on the Development of industrial master plan.

2. Completed the inception phase and engagement with Stakeholders including 2 high level meetings and Industrial database is 80% complete.

Reasons for Variation in performance

Paid all staff salaries, NSSF and Gratuity

Out put well executed

Need to finalize the NDP III communication strategy

Completed

There is need to fast track the finalization of National Human Resource Plan

The systems were not yet integrated by Q4

Profiling of Chemical Industries in the Country was not done as scheduled

Overall, monitoring was affected by covid-19 restrictions

Total	3,639,104
Wage Recurrent	947,250
Non Wage Recurrent	2,691,854
<i>AIA</i>	0

Vote:108

National Planning Authority

QUARTER 4: 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
		Total For SubProgramme	3,639,104
		Wage Recurrent	947,250
		Non Wage Recurrent	2,691,854
		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	Paid Staff salaries, NSSF and gratuity for FY 2020/21	211103 Allowances (Inc. Casuals, Temporary)	232,398
1. Strategic plans developed and aligned to NDPIII for MDAs in agriculture, trade, tourism, water and environment sectors.	1. Finalized the Program Implementation Action Plan Results Framework and Cost Implementation Action Matrix for Agro-Industrialization, Natural Resources, Environment and Climate Change and Tourism Development programs	211104 Statutory salaries	1,255,260
2. Co-ordination and engagement of sectors in project design, development and implementation	2. Reviewed 50 strategic plans under sector planning, they included; Busitema University, Kabale University, Soroti University, Lira University, Muni University, Kyambogo, MUBS, UBTEB, UMI, National Council of Sports, Gulu University, NCDC, NCHE, Ministry of Gender Labor and Social Development, Equal Opportunities Commission, National Medical Stores, Blood Transfusion Services, Kabale hospital, Butabika hospital, Uganda Cancer Institute, Uganda Heart Institute, National Drug Authority, pharmaceutical sector, African Youth Caucus, UEPB, UNBS, UTB, UWA, UWEC, UHTTI, MTWA, DDA, CDO, NEMA, NFA, UNRA, URF, MoWT, URC, UCAA, MoLHUD, ULC, MEMD, PAU, ERA, UEGCL, UETCL, UEDCL, REA and UNOC	212101 Social Security Contributions	131,526
3. Policy papers and briefs prepared		213001 Medical expenses (To employees)	48,693
1. Production of a final report on integration of social sector SDGs in NDPIII (SDG 1,2,3,4,5,6, 8,10)		213004 Gratuity Expenses	376,578
2. Production of a report on integration of social sector crosscutting issues in NDPIII		221002 Workshops and Seminars	94,900
3. Policy papers/PEC papers on Education, Health		221003 Staff Training	70,307
1. Development of infrastructure/utility corridor acquisition concept		221005 Hire of Venue (chairs, projector, etc)	2,400
2. Technical support to Ministry of Kampala Capital City and Metropolitan Affairs on implementation of GKMA strategy		221009 Welfare and Entertainment	149,892
3. Development of an integrated resource for the energy sector		221011 Printing, Stationery, Photocopying and Binding	62,000
		221017 Subscriptions	3,000
		222001 Telecommunications	17,520
		222002 Postage and Courier	30
		225001 Consultancy Services- Short term	18,000
		227001 Travel inland	169,020
		227002 Travel abroad	72,000
		227004 Fuel, Lubricants and Oils	253,298
	1. Integrated social sector SDGs (1,2,3,4,5,6,8,10) in NDPIII		
	2. Visited Regional 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		

Vote:108

National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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)

6. Drafted the Green Growth Financing Strategy

7. Supported District Local Governments to integrate climate change, green growth and environmental sustainability in their District Development Plans.

8. Undertook a training in report writing from the SDG centre for Africa through the National SDG Secretariat and African Union

9. Prepared 2 Papers on “Crisis Sensitive Education Planning and Management” and Creative and Culture Industry in Uganda

10. Developed a draft framework for integration of Cross cutting issues in planning and implementation frameworks at national and local government levels

11. Reviewed and provided comments on Uganda’s Tourism Expenditure and Motivation Survey 2019

12. Constructed the Natural Capital Accounts for Tourism, Wetlands, Fisheries and Soils and Capacity building of MDAs on institutionalization of Natural Capital Accounts

1. Supported MDAs to develop PIAPs of ; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)

2. Prepared a Research Paper on “Land as a Driver for Youth’s Economic Development” presented at IGAD Conference 3. Reviewed and finalized PIAPs under; Integrated Transport Infrastructure and Services (ITIS), Sustainable Urbanization and Housing (SUH), Sustainable Energy and Mineral Development (SEMD)

4.Undertook three main activities under the GKMA component (i) Capacity Building; (ii) Development of Land Banking Guidelines and, (iii) Undertake GKMA Tourism Circuit Feasibility Study 5. Finalized the Concept Notes for the GKMA Urban Development Program (P175660) 2022-2027

6. Drafted the infrastructure/utility

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

corridor acquisition concept note

Reasons for Variation in performance

Paid Staff salaries, NSSF and gratuity for FY 2020/21

Fast track the finalization of framework for integration of Cross cutting issues in planning and implementation at national and local government levels

Need to support MDAs to finalize their plans

Activities affect by Covid-19 since many required interactive workshops and visits

Total	2,956,822
Wage Recurrent	1,255,260
Non Wage Recurrent	1,701,562
AIA	0
Total For SubProgramme	2,956,822
Wage Recurrent	1,255,260
Non Wage Recurrent	1,701,562
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 for Q1, Q2,Q3 and Q4	Item	Spent
	1. Preparation of Regional Development Program Implementation Action Plan	211103 Allowances (Inc. Casuals, Temporary)	15,000
	2. Supported 176 LGs to develop their DDPs.	211104 Statutory salaries	327,000
	3. 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	212101 Social Security Contributions	34,200
	4. Reviewed the National Budget Framework Paper (NBFP) to ensure its alignment to the PIAPs and the NDPIII, specifically, for LGs	213001 Medical expenses (To employees)	16,300
	5. Procured 10 consultants to review the Local Government Development plans	213004 Gratuity Expenses	98,100
	6. Disseminated the approved Local Government Development Planning Guidelines to 145 LGs	221002 Workshops and Seminars	378,000
	7. Developed Operational Guideline for the Parish Development Model with the Ministry of Local Government (MoLG) with support from OWC	221009 Welfare and Entertainment	20,162
		222001 Telecommunications	3,720
		225001 Consultancy Services- Short term	171,000
		227001 Travel inland	40,800
		227002 Travel abroad	63,000
		227004 Fuel, Lubricants and Oils	28,332

Reasons for Variation in performance

Paid staff salaries, NSSF and gratuity

Undertake capacity building for the operational of the Parish Development Model

Total	1,195,614
Wage Recurrent	327,000
Non Wage Recurrent	868,614
AIA	0

Vote:108 National Planning Authority

QUARTER 4: 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
		Total For SubProgramme	1,195,614
		Wage Recurrent	327,000
		Non Wage Recurrent	868,614
		AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

National Planning Authority

QUARTER 4: 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 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)	24,000
2.Functional HRMIS	2. Conducted a needs assessment for spatial data infrastructure in 23 municipalities.	211104 Statutory salaries	325,950
3. Digitizing NDP III	3. Offered technical support and back stopping for the network, PABX and IP phones. 4. Undertook continuous upgrade of the NPA HRMIS	212101 Social Security Contributions	34,995
	5. Undertook an overall cabling and networking in all NPA offices	213001 Medical expenses (To employees)	16,800
	6. Procured equipments (65 tabs, High-Capacity server, a video conferencing system, 5 laptops, 65 CAD Workshops, 65 laser jet printers, 65 ups) for MDA s and LGs	213004 Gratuity Expenses	97,785
	7. Conducted capacity building on MDAs and LGs (4 spatial trainings out of 8) 8. Carried out a retreat on RIA on Spatial data	221003 Staff Training	40,000
	8. Distributed spatial planning equipment (65 tabs, High-Capacity server, a video conferencing system, 5 laptops, 65 CAD Workshops, 65 laser jet printers, 65 ups) for MDA s and LGs	221008 Computer supplies and Information Technology (IT)	60,000
	9. Completed the 8 spatial planning trainings for 23 Local Government, 26 MDAs and 8 cities	221009 Welfare and Entertainment	35,968
	10. Participated in a joint monitoring exercise under the digital transformation programme to assess the Last mile broadband connectivity of key service delivery points, inspect the completed works and ascertain impact to the users	221017 Subscriptions	14,000
	11. Reviewed the proposed UCC guidelines on communications infrastructure deployment and sharing that are meant to facilitate coordination and collaboration among the different stakeholders as infrastructure is rolled out countrywide	222001 Telecommunications	5,280
		225001 Consultancy Services- Short term	71,250
		227001 Travel inland	4,800
		227002 Travel abroad	58,500
		227004 Fuel, Lubricants and Oils	34,588

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity for FY 2020/21
Operationalization of UGSDI was not achieved

Total	823,916
Wage Recurrent	325,950
Non Wage Recurrent	497,966
AIA	0
Total For SubProgramme	823,916
Wage Recurrent	325,950

Vote:108

National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	497,966
		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)	906,100
Technical backstopping MDAs during the Development of NDPIII strategic Plans.	backstopping MDAs during the Development of NDPIII strategic Plans.	211104 Statutory salaries	949,350
2 Technical Support to Missions abroad in Strategic planning	2 Technical Support to Missions abroad in Strategic planning	212101 Social Security Contributions	104,535
3. GOU Human Rights Reports under CAT, CEDAW, ACHPR, ICCP	3. GOU Human Rights Reports under CAT, CEDAW, ACHPR, ICCP.	213001 Medical expenses (To employees)	54,350
1. Technical support to APRM National Governing Council	4. Reviewed the DPI programme PIAP with the new costs	213004 Gratuity Expenses	284,805
2.Implementation of APRM National Programme of Action	5. Reviewed 27 Strategic plans for MDAs and missions abroad, they include: State House, Uganda Law Reform Commission, Uganda Embassy in Juba, External Security Organization, Uganda's Mission in Dar es Salaam, Uganda Investment Authority (UIA), Uganda Revenue Authority (URA), Public Procurement and Disposal of Public Assets (PPDA), Ministry of Public Service, Office of the Auditor General (OAG), Capital Markets Authority (CMA), Uganda Mission in Moscow, Uganda Mission in Berlin, Uganda Mission in Canberra, Uganda Mission in Tehran, Uganda Prisons Service, The Judiciary, National Identification Registration Authority, Uganda Human Rights Commission, Directorate of Government Analytical Laboratory, and Directorate of Citizenship and Immigration Control	221001 Advertising and Public Relations	105,500
3.APRM Annual Progress assessment report prepared		221002 Workshops and Seminars	589,888
4. APRM Global and regional engagements		221005 Hire of Venue (chairs, projector, etc)	72,000
Popularization of APRM amongst various Governance Stakeholders.		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	205,581
		221011 Printing, Stationery, Photocopying and Binding	331,400
		222001 Telecommunications	32,028
		225001 Consultancy Services- Short term	985,115
		227001 Travel inland	82,120
		227002 Travel abroad	540,000
		227004 Fuel, Lubricants and Oils	134,259
	6. Completed the Integration of HRBA in the Results Reporting Framework NDPIII and Developed HRBA tool including its design and digitalization		
	7. Drafted a concept notes: for the next phase of GIZ Programme of Strengthening Human Rights in Uganda and made follow up on the status of implementation of GIZ activities and to procure a consultancy to support the review of the MDA and LG Strategic Plans to ensure integration of HRBA in line with NDPIII.		
	8. Finalized Concept note for Judiciary		

Vote:108

National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

programme in preparation for a retreat to articulate the programme and draft the Programme Implementation Action Plan (PIAP).

9. Provided technical assistance to the government rationalization secretariat of the Ministry of Public Service.

10. Participated in the formulation of the Apex Platform roadmap

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. Prepared documents and Briefs for the 19th, 20th and 21st APRM National Governing Council (NGC) Working Sessions in January, February and March, 2021.

7. Carried out Field Activities to support districts on integration of the National Plan of Action into their 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.

13. Provided Technical Support to APRM NGC and Prepared documents and briefs for the 22nd and 23rd APRM National Governing Council (NGC) Working Sessions in April, and June 2021

14. Prepared a concept note for undertaking a study on the position of ethno-minorities in Uganda's Development Process

15. Prepared and presented the National Governing Council Annual Performance Report for the FY2020/21

Vote:108

National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1. Visited and monitored 25 LGs on their incorporation of APRM PoA
2. Commemorated the 18th APRM Anniversary was celebrated at the Sheraton Hotel.
3. Carried out Field Activities to support districts on integration of the National Plan of Action into their District Development Plans
4. Developed and Prepared Standardized messages and Questions for creating public awareness about APRM through selected radio stations

Reasons for Variation in performance

Activities affected by Covid-19

Need to finalize the reviewed strategic plans and those yet to be reviewed

Paid all staff salaries, NSSF and gratuity

Activities disrupted by covid-19

Total	5,407,031
Wage Recurrent	949,350
Non Wage Recurrent	4,457,681
AIA	0
Total For SubProgramme	5,407,031
Wage Recurrent	949,350
Non Wage Recurrent	4,457,681
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: 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 for FY2020/21	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	211103 Allowances (Inc. Casuals, Temporary)	97,300
2. Policy research/studies undertaken and corresponding PEC papers produced	2. Finalized the Draft PEC Paper on “Addressing the Affordable Decent Housing Deficit”	211104 Statutory salaries	178,200
3. 3 Public Policy Forums organized	3. Drafting of PEC paper on Cotton Textiles and Apparels	212101 Social Security Contributions	17,820
4. Information Resource Center upgraded	4. In collaboration with the Population and social Sector Planning Department, prepared a Policy brief on Reducing Teenage Pregnancy: Key to Harnessing the Demographic Dividend in Uganda	213001 Medical expenses (To employees)	11,706
	5. Prepared a policy brief on Determinants of Neonatal Mortality • Drafted NPA’s Position Paper on a number of UMA Proposals towards the revision of Uganda’s Electricity Tariffs; for ED’s information	213004 Gratuity Expenses	53,460
	6. Finalized and presented the draft of the National Research Framework to stakeholders and NPA Management	221001 Advertising and Public Relations	30,000
	7. Drafted 2 PEC papers of; Housing Value Chain paper and Security Interest in Movable Property Registry System	221002 Workshops and Seminars	31,800
	8. Drafted 2 policy briefs on Time Management in Public Sector and Determinants of Neonatal Mortality.	221009 Welfare and Entertainment	11,684
	9. Conducted the 2nd Policy Brief Clinic for Makerere University	221011 Printing, Stationery, Photocopying and Binding	29,850
	10. Finalized the National Research Framework where MoSTI will lead the development of the National Research Agenda	221012 Small Office Equipment	10,000
	12. Undertook a rapid assessment of the Presidential Initiative on Wealth and Job Creation (EMYOOGA).	221017 Subscriptions	20,000
	13. Undertook a study on the dynamics in enrolment, quality of infrastructure and TVET curriculum in public and Private TVET institutions	222001 Telecommunications	4,680
	14. Finalized the re-installation of the e-Library at NPA	225001 Consultancy Services- Short term	5,000
		227001 Travel inland	8,400
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	28,416

Reasons for Variation in performance

Vote:108

National Planning Authority

QUARTER 4: 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
Paid staff salaries, NSSF and Gratuity			
No public forum was held in FY 2020/21.			
		Total	556,316
		Wage Recurrent	178,200
		Non Wage Recurrent	378,116
		AIA	0
		Total For SubProgramme	556,316
		Wage Recurrent	178,200
		Non Wage Recurrent	378,116
		AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
M&E Staff salaries paid for the 12 months	Paid all staff salaries, NSSF and gratuity	Item	Spent
Gratuity and NSSF contribution paid	Finalized NDR FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	52,000
Professional training in Impact	1. Held consultative workshops to review the framework for Certificate of compliance	211104 Statutory salaries	346,500
Evaluation of programmes and policies	2. Finalized the Certificate of compliance (CoC) report FY 2020/21 which was then printed and disseminated	212101 Social Security Contributions	35,850
1. National Development reports, FY2019/20	1. NDPIII Results and Reporting Framework developed and disseminated	213001 Medical expenses (To employees)	16,300
2. Certificate of Compliance for FY2020/21 AB	2. 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.	213004 Gratuity Expenses	103,950
3. NDPIII Results and Reporting Framework developed and disseminated	3. Revised the NDPIII Results and Reporting Framework to informed the preparation of the Parish Development Model (PDM) Results framework	221002 Workshops and Seminars	143,600
NDPIII Core project Monitoring	1. Engaged European Union to support development of web- based M&E system and its at 65% completion	221009 Welfare and Entertainment	44,947
Development of the Web based M&E system	2. Coordinated the development of the NDP Web-based M&E system and it is at 80% completion. It will be launched in Q1 FY 2021/22	221011 Printing, Stationery, Photocopying and Binding	41,000
6. Finalization of the Evaluation of the Decentralization policy/programme and commencement of evaluation of YLP	1. Collected preliminary data for evaluation of Decentralization Policy from the different stakeholders at LG levels, Undertook data management and analysis and drafted the 4 different thematic areas; Technical, Political, FGD and Citizens	222001 Telecommunications	4,440
	4. Draft reports on the evaluation Decentralization Policy were submitted to the contract's manager by the consultants followed by Presentation of the draft reports with Technical Working Committee	225001 Consultancy Services- Short term	826,500
		227001 Travel inland	338,255
		227002 Travel abroad	133,650
		227004 Fuel, Lubricants and Oils	32,903

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity
 Activity completion affected by Covid-19
 NDPIII Results and Reporting Framework developed
 Completion and launch of the M&E system disrupted by Covid-19 restrictions
 Finalized NDR FY 2019/20
 No variation, the CoC report was produced

Total	2,119,895
Wage Recurrent	346,500
Non Wage Recurrent	1,773,395
AIA	0
Total For SubProgramme	2,119,895
Wage Recurrent	346,500

Vote:108

National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,773,395
		AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Staff salaries, NSSF and Gratuity paid

1. 10-year NDP Finalized
2. Periodic Economic data Updates, performance and assessments of the economy Conducted
3. Regional and Global Engagement in modelling and Macroeconomic Management Strengthened

Item	Spent
1. Drafted the September and October FY 2020/21 2.	211103 Allowances (Inc. Casuals, Temporary) 119,500
2. Drafted the pulse of the economy report for FY 2019/20 3. Finalized the Private Sector Program Implementation Action Plan	211104 Statutory salaries 284,055
4. Finalized the Pulse of the Economy Report (FY 2019/20) 5. Finalized the Monthly economic updates for December, January and February 2021.	212101 Social Security Contributions 28,710
6. Finalized the Private Sector Development (PSD) Program Implementation Action Plan	213001 Medical expenses (To employees) 11,706
7. Undertook the assessment of the budget alignment to the Macroeconomic Strategy of the NDPIII	213004 Gratuity Expenses 86,130
8. Updated the macroeconomic database and completed the development of a website for Real sector databases.	221002 Workshops and Seminars 39,600
9. Drafted the 4 Monthly Economic Updates, March, April May and June 2021	221005 Hire of Venue (chairs, projector, etc) 6,400
10. Draft Paper on Private Sector Direct Investments in collaboration with the Private Sector Stakeholders Group, reviewed and submitted the laws and regulations that impede doing business as identified in the NDPIII to facilitate the law reform process	221009 Welfare and Entertainment 14,485
11. Developed a concept note on the Implementation of the Africa Continental Free Trade Area (AfCTA).	221011 Printing, Stationery, Photocopying and Binding 42,750
12. Developed a project document which will guide the Development and implementation of the National Strategy and Action Plan for Private Sector Development	222001 Telecommunications 3,120
	225001 Consultancy Services- Short term 20,520
	226002 Licenses 44,000
	227001 Travel inland 6,520
	227002 Travel abroad 27,900
	227004 Fuel, Lubricants and Oils 26,715

Reasons for Variation in performance

Need to finalize the monthly economic updates

Total	762,110
Wage Recurrent	284,055

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	478,055
		AIA	0
		Total For SubProgramme	762,110
		Wage Recurrent	284,055
		Non Wage Recurrent	478,055
		AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

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

Salary, NSSF and Gratuity paid Professional and strategic policy International Conferences attended (Travel Abroad), Participation in professional and strategic policy National conferences and meetings undertaken, Operational and technical support to the Executive and top management	Paid 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 7. Concluded all legal matters against NPA. 8. Held the 24th Executive Authority Board meeting. 9. Reviewed and finalized; Memorandum of Understanding between; NPA and UDC, NPA and Private Sector Foundation Uganda, NPA and EPRC, NPA and Pathfinder International- Uganda and NPA and UWEC	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	437,784
		211104 Statutory salaries	2,384,152
		212101 Social Security Contributions	238,415
		213001 Medical expenses (To employees)	226,430
		213004 Gratuity Expenses	1,099,524
		221009 Welfare and Entertainment	240,659
		222001 Telecommunications	34,200
		227001 Travel inland	100,000
		227002 Travel abroad	72,000

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity

Coordination of Global, Regional and Cross- Sectoral national Initiatives was greatly affected by Covid-19

Total	4,833,163
Wage Recurrent	2,384,152
Non Wage Recurrent	2,449,011
AIA	0
Total For SubProgramme	4,833,163
Wage Recurrent	2,384,152

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,449,011
		AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: 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)	92,944
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	211104 Statutory salaries	450,100
NPA brand enhancement	4. Prepared and submitted a Risk Assessment for the World Bank Project (Activity Implementation Risk Assessment)	212101 Social Security Contributions	60,645
Dissemination initiatives	5. Carried out an audit of ICT and procurement functions of NPA	213001 Medical expenses (To employees)	25,700
Subscription to professional bodies, Contracts committee meetings held.	6. Prepared Q1 audit report	213004 Gratuity Expenses	135,135
	7. Reviewed and verified requisitions for payments (pre-audits) in the period under review before payments.	221001 Advertising and Public Relations	148,600
	8. Finalized the internal audit of ICT and Procurement and Disposal departments	221002 Workshops and Seminars	8,000
	9. Prepared and submitted Q2 Audit report	221003 Staff Training	32,000
	10. Finalized the audit of fleet management and issued the draft Audit Report to M/HR & Admin for comments	221009 Welfare and Entertainment	88,015
	11. Reviewed and verified requisitions for payments (pre-audits) in the period under review before payments were made.	221017 Subscriptions	41,600
	12. Drafted the Finance and Accounting Procedures Manual developed	222001 Telecommunications	7,560
	13. Prepared Q3 Audit report FY 2020/21	225001 Consultancy Services- Short term	47,500
	1. Developed article on NDPIII for publication in the JLOS magazine.	227001 Travel inland	13,340
	2. Developed and approved content for publication in the Uganda in 2021 Magazine of the New Vision.	227002 Travel abroad	42,170
	3. Popularized Uganda Vision 2040 at the Uganda Visionaries of Uganda awards ceremony and Zero Hunger workshop at serena	227004 Fuel, Lubricants and Oils	51,650
	4. Published content on the programmes of the NDP and the Agro Industrialisation program in the Operation Wealth Creation Magazine.		
	5. Dissemination of NDPIII On social media and Daily Monitor News paper		
	6. Drafted of Client Charter for NPA		
	Held the 14th contracts committee meeting		

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 4: 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
------------------------	---	--	---------------

All Staff salaries, NSSF and Gratuity paid

Carry out NPA brand enhancement and dissemination initiatives using all media channels

Activities implemented as planned

Held one contracts committee compared to previous quarters

Total	1,244,959
Wage Recurrent	450,100
Non Wage Recurrent	794,859
AIA	0
Total For SubProgramme	1,244,959
Wage Recurrent	450,100
Non Wage Recurrent	794,859
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Staff salary, NSSF and Gratuity paid Coordination of budget implementation, Statutory Accounts and Reports produced NPA Funds and Assets effectively Managed	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 4. Prepared Q3 Financial report for FY 2020/21 5. Coordinated the budget implementation, Statutory Accounts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	62,010
		211104 Statutory salaries	334,800
		212101 Social Security Contributions	35,880
		213001 Medical expenses (To employees)	16,800
		213004 Gratuity Expenses	100,440
		221003 Staff Training	12,000
		221009 Welfare and Entertainment	42,968
		221011 Printing, Stationery, Photocopying and Binding	24,850
		221016 IFMS Recurrent costs	35,962
		221017 Subscriptions	6,000
		222001 Telecommunications	6,320
		227001 Travel inland	12,400
		227002 Travel abroad	52,200
		227004 Fuel, Lubricants and Oils	35,160

Reasons for Variation in performance

Paid Staff salary, NSSF and Gratuity

Activities implemented as planned

Total	777,790
Wage Recurrent	334,800
Non Wage Recurrent	442,990
AIA	0
Total For SubProgramme	777,790

Vote:108

National Planning Authority

QUARTER 4: 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	334,800
		Non Wage Recurrent	442,990
		AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

		Item	Spent
Staff Salaries, NSSF and Gratuity paid	All staff salaries, NSSF and Gratuity were paid	211103 Allowances (Inc. Casuals, Temporary)	175,032
1.Staff Recruitment		211104 Statutory salaries	1,036,488
Management of salaries, Payroll and benefits, Management	Managed salaries, payroll and benefits management	212101 Social Security Contributions	103,649
Motivating staff for productivity through human resource logistics, welfare, initiatives,	Provided medical insurance and lunch to all entitled staff.	213001 Medical expenses (To employees)	434,799
Operationalization of the Rewards and sanctions Policy and Managing staff Exits, Retirements	1. Tested 167 staff including: Security team, cleaners, Waitress and some relatives have since been tested with results being dispatched to each individual accordingly	213002 Incapacity, death benefits and funeral expenses	251,600
Managing and maintaining Staff Occupational Health, and Safety, Utilities and property rates paid	2. Continued to guide on the control of COVID 19 through SOPs by the MoH, MoPs and NPA Standard operating procedures and instructions	213004 Gratuity Expenses	326,148
Journal, periodical, publications ID and Business Cards procured	3. Procured COVID 19 Supplies.	221001 Advertising and Public Relations	8,500
Office cleaning services	4. Maintained NPA fleet of Thirty (30) vehicles	221002 Workshops and Seminars	5,000
Staff Retreat for assessing progress and laying institutional strategies	5. Paid property rates	221003 Staff Training	80,000
Staff Training and Development especially in management courses (effective minute taking programme, HR courses among others	Paid for journals and periodicals	221004 Recruitment Expenses	100,600
Renovation, maintenance and repairs		221007 Books, Periodicals & Newspapers	84,960
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	651,313
		221011 Printing, Stationery, Photocopying and Binding	181,310
		221012 Small Office Equipment	8,800
		221017 Subscriptions	8,600
		221020 IPPS Recurrent Costs	20,000
		222001 Telecommunications	20,640
		222002 Postage and Courier	6,170
		223002 Rates	39,792
		223004 Guard and Security services	150,268
		223005 Electricity	100,000
		223006 Water	40,000
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	105,970
		228002 Maintenance - Vehicles	320,217
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

Vote:108

National Planning Authority

QUARTER 4: 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
------------------------	--	--	------------------

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.

Occupational Health, and Safety, Utilities were well maintained

Managed salaries, payroll and benefits management

Total	4,350,655
Wage Recurrent	1,036,488
Non Wage Recurrent	3,314,167
AIA	0
Total For SubProgramme	4,350,655
Wage Recurrent	1,036,488
Non Wage Recurrent	3,314,167
AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

National Planning Authority

QUARTER 4: 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 were paid	Item	Spent
Preparation of NPA Strategic Plan III (2020/21-2024/25)	1. Held validation workshop for finalization of NPA strategic plan FY 2020/21-2024/25	211103 Allowances (Inc. Casuals, Temporary)	166,322
Dissemination of NPA Strategic Plan III (2020/21-2024/25)	2. Prepared and submitted the Vote Budget Frame – Work Paper (BFP) for FY2021/22 to MoFPED, Parliament and to Development Plan Implementation Programme Secretariate as per the PFM Act 2015 aligned to the respective PIAPs	211104 Statutory salaries	88,500
Production of BFP FY 2021/22	3. Prepared and submitted NPA PACOB performance report 2021/22 to Development Plan Implementation Programme Secretariate	212101 Social Security Contributions	10,050
Production of MPS and related instruments	4. Prepared NPA Annual Corporate Report FY 2019/20	213001 Medical expenses (To employees)	4,450
Production of NPA Annual Corporate Report FY 2019/20 and year planner	5. Completed the first (1st) Quarter Vote progress report and submitted it to MoFPED via PBS as mandated	213004 Gratuity Expenses	26,550
	6. Prepared q2 performance report	221009 Welfare and Entertainment	14,606
	7. Prepared MPS FY 2021/22	221011 Printing, Stationery, Photocopying and Binding	75,478
	8. Prepared the NPA Approved Budget Estimates along with the performance Contract for FY 2021/22	222001 Telecommunications	1,560
	9. Prepared the Q3 NPA Performance Report FY 2020/21 and was approved by MoFPED	225001 Consultancy Services- Short term	60,000
	10. Revised and finalized NPA Strategic plan 2020/21-2024/25 as per Executive Board Comments	227001 Travel inland	2,400
	11. Prepared the Project concept for the construction of NPA House	227002 Travel abroad	12,200
		227004 Fuel, Lubricants and Oils	8,916

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
All activities implemented as planned

Total	471,032
Wage Recurrent	88,500
Non Wage Recurrent	382,532
<i>AIA</i>	0
Total For SubProgramme	471,032
Wage Recurrent	88,500
Non Wage Recurrent	382,532
<i>AIA</i>	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Vote:108

National Planning Authority

QUARTER 4: 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
Professional enhancement training in professional areas of project appraisal, investment planning and PPP negotiations,	Professional enhancement training in professional areas of project appraisal, investment planning and PPP negotiations,	Item	Spent
		221003 Staff Training	97,735
		227001 Travel inland	399,575
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	557,310
GoU Development	557,310
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 Health centre 4. Tiled the Accounts and Internal Audit offices	Item	Spent
		312101 Non-Residential Buildings	723,137

Reasons for Variation in performance

Tiling of other offices to be undertaken next quarter

Total	723,137
GoU Development	723,137
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 4 pick-ups, 1 station wagon and 1 saloon car	Item	Spent
		312201 Transport Equipment	1,124,468

Reasons for Variation in performance

Variation was as a result of non realization of the approved development budget

Total	1,124,468
GoU Development	1,124,468
External Financing	0
AIA	0

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

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 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 .	1 Bio metric machine, 1 Interactive screen, 50 laptops with attendant software, 3 fire extinguishers, first aid boxes for 20 drivers, 10 Health fitness and wellness equipment (Trade mills and other gym equipment .	Item	Spent
		312202 Machinery and Equipment	94,826
		312213 ICT Equipment	159,874

Reasons for Variation in performance

There was non realization of the approved development budget

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 Board room chairs, 50 conference room chairs, 15 office tables (sets of workstation partitioned) and 15 filling cabins.	Procured 60 High back swivel orthopedic chairs, 40 Board room chairs, 50 conference room chairs, 15 office tables (sets of workstation partitioned) and 15 filling cabins.	Item	Spent
		312203 Furniture & Fixtures	99,875

Reasons for Variation in performance

There was non realization of the approved development budget

Total	99,875
GoU Development	99,875
External Financing	0
AIA	0
Total For SubProgramme	2,759,490
GoU Development	2,759,490
External Financing	0
AIA	0

GRAND TOTAL	31,897,895
Wage Recurrent	8,907,605
Non Wage Recurrent	20,230,800
GoU Development	2,759,490
External Financing	0
AIA	0

Vote:108

National Planning Authority

QUARTER 4: 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			
Payment of staff salaries, NSSF and Gratuity	Paid all staff salaries, NSSF and Gratuity	Item	Spent
Popularization of NDPIII and the PIAPs	1. Reviewed the Legislature and Administration of Justice Programmes and drafts in place	211103 Allowances (Inc. Casuals, Temporary)	42,571
Finalize the National Human Resource Plan	2. Received technical support from the SDG centre for Africa and African Union by way of training on production of Annual A2063 country progress reports	211104 Statutory salaries	236,813
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	3. 3. Reviewed 55 MDA plans out of 125 plans	212101 Social Security Contributions	25,631
Integration of a project database / website with the M&E NPDIII web based system	1. Undertook consultation and validation meetings on the draft 5-year NHRDP with key stakeholders and these include; MoES, MoGLSD, MoPS, MoICT & NG, NCHE, National Employment Council, MEMD and Ministry of Tourism, for their buy-in, ownership and comments	213001 Medical expenses (To employees)	43,398
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	2. Procured a consultant to develop Human Resource Development Planning Guidelines for LGs and MDAs.	213004 Gratuity Expenses	24,175
	1. Supported the preparation of the feasibility study for the development of the animal feeds factory in Uganda	221002 Workshops and Seminars	315,217
	2. Supported Uganda Wildlife Education Centre (UWEC) in undertaking prefeasibility and feasibility studies for Modernization of Conservation Education Services and Infrastructure Project	221003 Staff Training	50,000
	3. Supported MTWA in the development of the source of the Nile infrastructure development project-prefeasibility	221009 Welfare and Entertainment	45,811
	4. Supported MTWA in the development of Enhancing Wildlife Research Capacity in Uganda Project Prefeasibility	221011 Printing, Stationery, Photocopying and Binding	6,500
	5. Supported the Feasibility study for the development of the Cocoa value chain project	221017 Subscriptions	27,500
	6. Supported the Feasibility study on livestock vaccines manufacturing and commercialization in Uganda	222001 Telecommunications	1,230
	7. Supported the development of the Feasibility Studies for the Establishment of Regional Oncology Centers in Mbale and Arua	225001 Consultancy Services- Short term	81,875
	Reviewed 5 loan proposes of;	227001 Travel inland	18,838
	1. Loan proposal to borrow up to USD 90.0 million from Islamic Development	227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	19,411

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Bank (IDB); and USD 15.0 million from Arab Bank for Economic Development in Africa (BADEA) to support the development of irrigation schemes in Unyama, Namalu and Sipi region project

2. 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. Reviewed a proposal for assessing the viability of the Electro Maxx business proposal to government to finance the establishment of a topping plant (Mini Refinery)

4. Reviewed the proposal to borrow for the East African Crude Oil Pipeline (EACOP) project

5. Reviewed the proposal to borrow up to: AU 89.5 million (Euro 107.4 Million) from the African Development Fund; Euro 193.72 Million from African Development Bank; and Euros 25.9841 Million from the Corporate Internationalization Fund of Spain; for the refurbishment of the Kampala-Malaba Meter Gauge Railway.

Completed

1. Undertook Field visit to Uganda Petroleum Institute Kigumba, Kiira Motors Corporation and Uganda Hotel Training and Management Institute and Mubende Gold Mines

1. M&E NDP III web based system is 80% while project database is not yet developed.
Completed the inception phase and engagement with Stakeholders including 2 high level meetings and Industrial database is 80% complete.

Reasons for Variation in performance

Paid all staff salaries, NSSF and Gratuity
Out put well executed
Need to finalize the NDP III communication strategy
Completed
There is need to fast track the finalization of National Human Resource Plan
The systems were not yet integrated by Q4
Profiling of Chemical Industries in the Country was not done as scheduled
Overall, monitoring was affected by covid-19 restrictions

Total	965,968
Wage Recurrent	236,813
Non Wage Recurrent	729,156
<i>AIA</i>	0

Vote:108

National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	965,968
		Wage Recurrent	236,813
		Non Wage Recurrent	729,156
		AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of Staff salaries, NSSF and gratuity paidContinue supporting MDAs to finalize their plansProduction of reports on integration of Social sector SDGs in NDPIII1. Provision of technical support to GKMA 2. Finalize the development of utility corridor	Paid Staff salaries, NSSF and gratuity for FY 2020/21 1. Reviewed 50 strategic plans under sector planning, they included; Busitema University, Kabale University, Soroti University, Lira University, Muni University, Kyambogo, MUBS, UBTEB, UMI, National Council of Sports, Gulu University, NCDC, NCHE, Ministry of Gender Labor and Social Development, Equal Opportunities Commission, National Medical Stores, Blood Transfusion Services, Kabale hospital, Butabika hospital, Uganda Cancer Institute, Uganda Heart Institute, National Drug Authority, pharmaceutical sector, African Youth Caucus, UEPB, UNBS, UTB, UWA, UWEC, UHTTI, MTWA, DDA, CDO, NEMA, NFA, UNRA, URF, MoWT, URC, UCAA, MoLHUD, ULC, MEMD, PAU, ERA, UEGCL, UETCL, UEDCL, REA and UNOC 1. Undertook a training in report writing from the SDG centre for Africa through the National SDG Secretariat and African Union 2. Prepared 2 Papers on “Crisis Sensitive Education Planning and Management” and Creative and Culture Industry in Uganda 3. Developed a draft framework for integration of Cross cutting issues in planning and implementation frameworks at national and local government levels 4. Reviewed and provided comments on Uganda’s Tourism Expenditure and Motivation Survey 2019 5. Constructed the Natural Capital Accounts for Tourism, Wetlands, Fisheries and Soils and Capacity building of MDAs on institutionalization of Natural Capital Accounts 1.Undertook three main activities under the GKMA component (i) Capacity Building; (ii) Development of Land Banking Guidelines and, (iii) Undertake GKMA Tourism Circuit Feasibility Study 2. Finalized the Concept Notes for the GKMA Urban Development Program (P175660) 2022-2027 3. Drafted the infrastructure/utility corridor acquisition concept note	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 13,100 313,815 32,882 12,173 47,450 30,154 1,200 64,946 60,000 1,500 2,880 30 11,643 72,000 60,018

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 4: 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 for FY 2020/21

Fast track the finalization of framework for integration of Cross cutting issues in planning and implementation at national and local government levels

Need to support MDAs to finalize their plans

Activities affect by Covid-19 since many required interactive workshops and visits

Total	723,790
Wage Recurrent	313,815
Non Wage Recurrent	409,975
AIA	0
Total For SubProgramme	723,790
Wage Recurrent	313,815
Non Wage Recurrent	409,975
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Payment of staff salaries, NSSF and gratuityContinue supporting LGs to finalize their DDPs

Paid staff salaries, NSSF and gratuity
1. Procured 10 consultants to review the Local Government Development plans
2. Disseminated the approved Local Government Development Planning Guidelines to 63 LGs
3. Developed Operational Guideline for the Parish Development Model with the Ministry of Local Government (MoLG) with support from OWC

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,750
211104 Statutory salaries	81,750
212101 Social Security Contributions	8,550
221002 Workshops and Seminars	189,000
221009 Welfare and Entertainment	10,081
222001 Telecommunications	930
225001 Consultancy Services- Short term	24,125
227001 Travel inland	10,200
227002 Travel abroad	63,000
227004 Fuel, Lubricants and Oils	7,083

Reasons for Variation in performance

Paid staff salaries, NSSF and gratuity

Undertake capacity building for the operational of the Parish Development Model

Total	397,469
Wage Recurrent	81,750
Non Wage Recurrent	315,719
AIA	0
Total For SubProgramme	397,469
Wage Recurrent	81,750
Non Wage Recurrent	315,719
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Payment of staff salaries, NSSF and Gratuity	Paid all staff salaries, NSSF and gratuity	Item	Spent
Finalize training on GIS	1. Distributed spatial planning equipment (65 tabs, High-Capacity server, a video conferencing system, 5 laptops, 65 CAD Workshops, 65 laser jet printers, 65 ups) for MDAs and LGs	211103 Allowances (Inc. Casuals, Temporary)	6,000
	2. Completed the 8 spatial planning trainings for 23 Local Government, 26 MDAs and 8 cities	211104 Statutory salaries	81,488
	3. Participated in a joint monitoring exercise under the digital transformation programme to assess the Last mile broadband connectivity of key service delivery points, inspect the completed works and ascertain impact to the users	212101 Social Security Contributions	8,749
	4. Reviewed the proposed UCC guidelines on communications infrastructure deployment and sharing that are meant to facilitate coordination and collaboration among the different stakeholders as infrastructure is rolled out countrywide	213001 Medical expenses (To employees)	8,400
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	7,984
		222001 Telecommunications	1,320
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	1,200
		227002 Travel abroad	58,500
		227004 Fuel, Lubricants and Oils	3,647

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity for FY 2020/21
Operationalization of UGSDI was not achieved

Total	197,287
Wage Recurrent	81,488
Non Wage Recurrent	115,800
AIA	0
Total For SubProgramme	197,287
Wage Recurrent	81,488
Non Wage Recurrent	115,800
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Payment of staff salaries, NSSF and Gratuity	Paid all staff salaries, NSSF and gratuity	Item	Spent
Support Sector and MDAs development plans preparation	1. Reviewed 27 Strategic plans for MDAs and missions abroad, they include: State House, Uganda Law Reform Commission, Uganda Embassy in Juba, External Security Organization, Uganda's Mission in Dar es Salaam, Uganda Investment Authority (UIA), Uganda Revenue Authority (URA), Public Procurement and Disposal of Public Assets (PPDA),	211103 Allowances (Inc. Casuals, Temporary)	326,525
Technical backstopping MDAs during the Development of NDPIII strategic Plans		211104 Statutory salaries	237,338
Finalize the APRM Strategic Plan		212101 Social Security Contributions	26,134
Popularization of APRM amongst various Governance Stakeholders.		213001 Medical expenses (To employees)	20,000
		221001 Advertising and Public Relations	26,375
		221002 Workshops and Seminars	299,700

Vote:108

National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Ministry of Public Service, Office of the Auditor General (OAG), Capital Markets Authority (CMA), Uganda Mission in Moscow, Uganda Mission in Berlin, Uganda Mission in Canberra, Uganda Mission in Tehran, Uganda Prisons Service, The Judiciary, National Identification Registration Authority, Uganda Human Rights Commission, Directorate of Government Analytical Laboratory, and Directorate of Citizenship and Immigration Control	221005 Hire of Venue (chairs, projector, etc)	72,000
	221009 Welfare and Entertainment	72,790
	221011 Printing, Stationery, Photocopying and Binding	5,800
	222001 Telecommunications	7,867
	225001 Consultancy Services- Short term	81,165
	227001 Travel inland	15,530
	227002 Travel abroad	490,000
	227004 Fuel, Lubricants and Oils	23,565
2. Completed the Integration of HRBA in the Results Reporting Framework NDPIII and Developed HRBA tool including its design and digitalization		
3. Drafted a concept notes: for the next phase of GIZ Programme of Strengthening Human Rights in Uganda and made follow up on the status of implementation of GIZ activities and to procure a consultancy to support the review of the MDA and LG Strategic Plans to ensure integration of HRBA in line with NDPIII.		
4. Finalized Concept note for Judiciary programme in preparation for a retreat to articulate the programme and draft the Programme Implementation Action Plan (PIAP).		
5. Provided technical assistance to the government rationalization secretariat of the Ministry of Public Service.		
6. Participated in the formulation of the Apex Platform roadmap		
1. Provided Technical Support to APRM NGC and Prepared documents and briefs for the 22nd and 23 rd APRM National Governing Council (NGC) Working Sessions in April, and June 2021		
2. Prepared a Cabinet Memorandum and procured consultancy services of a Technical Editor to review the General Methodological Framework for Monitoring the 13 Bottlenecks Hindering Africa's Socio-Economic Development; and the Framework for Monitoring the 13 Bottlenecks Facing Africa in the APRM Reviewed Countries		
3. Developed a draft NGC Strategic Plan, FY 2020/2021 to 2024/2025		
4. Prepared a concept note for undertaking a study on the position of ethno-minorities in Uganda's Development Process		
5. Prepared and presented the National Governing Council Annual Performance Report for the FY2020/21		
1. Developed and Prepared Standardized		

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

messages and Questions for creating public awareness about APRM through selected radio stations

Reasons for Variation in performance

Activities affected by Covid-19
Need to finalize the reviewed strategic plans and those yet to be reviewed
Paid all staff salaries, NSSF and gratuity
Activities disrupted by covid-19

Total	1,704,789
Wage Recurrent	237,338
Non Wage Recurrent	1,467,451
AIA	0
Total For SubProgramme	1,704,789
Wage Recurrent	237,338
Non Wage Recurrent	1,467,451
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

		Item	Spent
Payment of staff salaries, NSSF and Gratuity	Paid staff salaries, NSSF and Gratuity		
1. Fast track the production of the Research Agenda	1. Finalized the National Research Framework where MoSTI will lead the development of the National Research Agenda	211103 Allowances (Inc. Casuals, Temporary)	24,325
2. Finalize the draft PEC and policy papers	2. Prepared a PEC paper on Addressing the Affordable Adequate Housing Deficit	211104 Statutory salaries	44,550
	3. Undertook a rapid assessment of the Presidential Initiative on Wealth and Job Creation (EMYOOGA) "as is" using existing literature and Wakiso District Local Government as a case district. A report with preliminary findings has been submitted to top management for further discussion and guidance especially on the alignment of the EMYOOGA to the Parish Development Model.	212101 Social Security Contributions	4,455
	4. Undertook a study on the dynamics in enrolment, quality of infrastructure and TVET curriculum in public and Private TVET institutions in order to plan for increased enrolment into quality TVET in 315 public and private TVET and skills training institutions in 104 districts in 5 regions of the country including West Nile, Northern, western, Eastern (including Nakapiripirit in Karamoja), and Central Region was sampled.	221001 Advertising and Public Relations	7,500
	5. Finalized the re-installation of the e-Library at NPA	221002 Workshops and Seminars	15,900
		221009 Welfare and Entertainment	6,081
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	2,100
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	7,104

Reasons for Variation in performance

Vote:108

National Planning Authority

QUARTER 4: 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 No public forum was held in FY 2020/21.			
		Total	133,015
		Wage Recurrent	44,550
		Non Wage Recurrent	88,465
		AIA	0
		Total For SubProgramme	133,015
		Wage Recurrent	44,550
		Non Wage Recurrent	88,465
		AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

		Item	Spent
Payment of staff salaries, NSSF and Gratuity Finalization and dissemination of the NDR 2019/20 Validation and dissemination of the COC report 2020/21 Completion of the NDPIII Results and Reporting Framework Completion of the NDP Web-based M&E system Completion of the Evaluation of the Decentralization Policy	Paid all staff salaries, NSSF and gratuity		
	Finalized NDR FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	8,000
	Finalized the Certificate of compliance (CoC) report FY 2020/21 which was then printed and disseminated	211104 Statutory salaries	89,318
	1. Revised the NDPIII Results and Reporting Framework to informed the preparation of the Parish Development Model (PDM) Results framework	212101 Social Security Contributions	13,362
	1. Coordinated the development of the NDP Web-based M&E system and it is at 80% completion. It will be launched in Q1 FY 2021/22	213004 Gratuity Expenses	25,000
	1. Draft reports on the evaluation Decentralization Policy were submitted to the contract's manager by the consultants followed by Presentation of the draft reports with Technical Working Committee	221002 Workshops and Seminars	71,800
		221009 Welfare and Entertainment	30,474
		221011 Printing, Stationery, Photocopying and Binding	8,000
		225001 Consultancy Services- Short term	546,393
		227001 Travel inland	72,438
		227002 Travel abroad	133,650
		227004 Fuel, Lubricants and Oils	8,226

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity
Activity completion affected by Covid-19
NDPIII Results and Reporting Framework developed
Completion and launch of the M&E system disrupted by Covid-19 restrictions
Finalized NDR FY 2019/20
No variation, the CoC report was produced

Total	1,006,661
Wage Recurrent	89,318
Non Wage Recurrent	917,343
AIA	0
Total For SubProgramme	1,006,661
Wage Recurrent	89,318
Non Wage Recurrent	917,343

Vote:108 National Planning Authority

QUARTER 4: 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: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

	Item	Spent
Payment of staff salaries, NSSF and gratuity	1. updated the macroeconomic database and completed the development of a website for Real sector databases.	211103 Allowances (Inc. Casuals, Temporary) 19,875
1. Produce the Monthly economic Updates for March, April and May	2. Drafted the 4 Monthly Economic Updates, March, April May and June 2021	211104 Statutory salaries 140,505
2. Production of the AfCFTA implementation strategy	3. Draft Paper on Private Sector Direct Investments in collaboration with the Private Sector Stakeholders Group, reviewed and submitted the laws and regulations that impede doing business as identified in the NDPIII to facilitate the law reform process	212101 Social Security Contributions 14,355
3. Production of the PEC Paper on Security Interest in Movable property	4. Developed a concept note on the Implementation of the Africa Continental Free Trade Area (AfCTA).	221002 Workshops and Seminars 19,800
	5. Developed a project document which will guide the Development and implementation of the National Strategy and Action Plan for Private Sector Development	221005 Hire of Venue (chairs, projector, etc) 6,400
		221009 Welfare and Entertainment 1,157
		221011 Printing, Stationery, Photocopying and Binding 7,000
		226002 Licenses 2,000
		227002 Travel abroad 27,900
		227004 Fuel, Lubricants and Oils 6,679

Reasons for Variation in performance

Need to finalize the monthly economic updates

Total	245,671
Wage Recurrent	140,505
Non Wage Recurrent	105,166
AIA	0
Total For SubProgramme	245,671
Wage Recurrent	140,505
Non Wage Recurrent	105,166
AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

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

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Paid all staff salaries, NSSF and gratuity 1. Concluded all legal matters against NPA. 2. Held the 24th Executive Authority Board meeting. 3. reviewed and finalized; Memorandum of Understanding between; NPA and UDC, NPA and Private Sector Foundation Uganda, NPA and EPRC, NPA and Pathfinder International-Uganda and NPA and UWEC	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 227002 Travel abroad	Spent 134,169 596,038 65,104 69,107 209,762 150,329 3,550 5,000 72,000

Reasons for Variation in performance

Paid all staff salaries, NSSF and gratuity
Coordination of Global, Regional and Cross- Sectoral national Initiatives was greatly affected by Covid-19

Total	1,305,059
Wage Recurrent	596,038
Non Wage Recurrent	709,021
AIA	0
Total For SubProgramme	1,305,059
Wage Recurrent	596,038
Non Wage Recurrent	709,021
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of Salaries, NSSF and GratuityUndertaking internal audit of 2 departmentsContinue with enhancing NPA brand initiatives Holding of 6 six contracts committee	All Staff salaries, NSSF and Gratuity paid 1. Finalized the audit of fleet management and issued the draft Audit Report to M/HR & Admin for comments 2. Reviewed and verified requisitions for payments (pre-audits) in the period under review before payments were made. 3. Drafted the Finance and Accounting Procedures Manual developed 4. Prepared Q3 Audit report FY 2020/21 1. Dissemination of NDPIII On social media and Daily Monitor News paper 2. Drafted of Client Charter for NPA Held the 14th contracts committee meeting	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,236 112,524 15,161 20,000 30,000 29,850 4,000 10,000 44,007 37,000 1,890 3,335 42,170 7,913

Reasons for Variation in performance

All Staff salaries, NSSF and Gratuity paid
Carry out NPA brand enhancement and dissemination initiatives using all media channels
Activities implemented as planned
Held one contracts committee compared to previous quarters

Total	376,087
Wage Recurrent	112,524
Non Wage Recurrent	263,562
AIA	0
Total For SubProgramme	376,087
Wage Recurrent	112,524
Non Wage Recurrent	263,562
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of staff salary, NSSF and gratuity Coordination of budget implementation, Statutory Accounts and Reports produced NPA Funds and Assets effectively	Paid Staff salary, NSSF and Gratuity 1. Prepared Q3 Financial report for FY 2020/21 2. Coordinated the budget implementation, Statutory Accounts	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,503 83,700 8,970 6,000 50,000 21,484 22,850 1,580 3,100 52,200 8,790

Reasons for Variation in performance

Paid Staff salary, NSSF and Gratuity
Activities implemented as planned

Total	274,177
Wage Recurrent	83,700
Non Wage Recurrent	190,477
AIA	0
Total For SubProgramme	274,177
Wage Recurrent	83,700
Non Wage Recurrent	190,477
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of staff salaries, NSSF and Gratuity Finalize the internal and external recruitment Management of salaries, Payroll and benefits, Management 1. Motivating staff for productivity through human resource logistics, welfare, initiatives 2. Operationalization of the Rewards and sanctions Policy and Managing staff Exits, Retirements Managing and maintaining Staff Occupational Health, and Safety, Utilities and property rates Staff Training and Development especially in management courses (effective minute taking programme, HR courses among others Renovation, maintenance and repairs	All staff salaries, NSSF and Gratuity were paid Managed salaries, payroll and benefits management Provided medical insurance and lunch to all entitled staff. 1. Procured COVID 19 Supplies. 2. Maintained NPA fleet of Thirty (30) vehicles Paid for journals and periodicals	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 40,637 259,122 25,912 241,300 62,900 77,252 2,125 2,500 40,000 50,000 26,240 1,250 283,057 7,786 2,200 4,300 5,000 2,079 36,725 25,000 20,000 600 6,492 62,856 1,075

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.

Occupational Health, and Safety, Utilities were well maintained

Managed salaries, payroll and benefits management

Total	1,286,407
Wage Recurrent	259,122
Non Wage Recurrent	1,027,285
AIA	0
Total For SubProgramme	1,286,407

Vote:108

National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	259,122
		Non Wage Recurrent	1,027,285
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

		Item	Spent
Payment of staff Salaries, NSSF and Gratuity 1. Drafting of Annual report FY 2020/21	All staff Salaries, NSSF and Gratuity were paid	211103 Allowances (Inc. Casuals, Temporary)	41,581
2. Preparation of Q3 progress report	1. Prepared the NPA Approved Budget Estimates along with the performance Contract for FY 2021/22	211104 Statutory salaries	40,251
	2. Prepared the Q3 NPA Performance Report FY 2020/21 and was approved by MoFPED	212101 Social Security Contributions	5,025
	3. Revised and finalized NPA Strategic plan 2020/21-2024/25 as per Executive Board Comments	221011 Printing, Stationery, Photocopying and Binding	3,356
	4. Prepared the Project concept for the construction of NPA House	225001 Consultancy Services- Short term	5,000
		227002 Travel abroad	12,200

Reasons for Variation in performance

All staff Salaries, NSSF and Gratuity were paid
All activities implemented as planned

Total	107,412
Wage Recurrent	40,251
Non Wage Recurrent	67,161
AIA	0
Total For SubProgramme	107,412
Wage Recurrent	40,251
Non Wage Recurrent	67,161
AIA	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Item	Spent
221003 Staff Training	47,735
227001 Travel inland	336,175
227002 Travel abroad	50,000

Reasons for Variation in performance

Total 433,910

Vote:108

National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	433,910
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Tiled the Accounts and internal Audit Offices	312101 Non-Residential Buildings	503,061

Reasons for Variation in performance

Tiling of other offices to be undertaken next quarter

	Total	503,061
	GoU Development	503,061
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procured 1 station wagon	312201 Transport Equipment	328,468

Reasons for Variation in performance

Variation was as a result of non realization of the approved development budget

	Total	328,468
	GoU Development	328,468
	External Financing	0
	AIA	0

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

	Item	Spent
No other procurement was undertaken		

Reasons for Variation in performance

There was non realization of the approved development budget

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
No additional procurement was undertaken		

Reasons for Variation in performance

There was non realization of the approved development budget

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Vote:108

National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,265,438
		GoU Development	1,265,438
		External Financing	0
		AIA	0
		GRAND TOTAL	9,989,231
		Wage Recurrent	2,317,211
		Non Wage Recurrent	6,406,581
		GoU Development	1,265,438
		External Financing	0
		AIA	0