

Vote:108 National Planning Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	2.488	2.482	27.9%	27.9%	99.8%
Non Wage	20.242	4.941	4.725	24.4%	23.3%	95.6%
Devt. GoU	4.414	1.420	0.029	32.2%	0.7%	2.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.567	8.849	7.235	26.4%	21.6%	81.8%
Total GoU+Ext Fin (MTEF)	33.567	8.849	7.235	26.4%	21.6%	81.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	33.567	8.849	7.235	26.4%	21.6%	81.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	33.567	8.849	7.235	26.4%	21.6%	81.8%
Total Vote Budget Excluding Arrears	33.567	8.849	7.235	26.4%	21.6%	81.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Development Plan Implementation	33.57	8.85	7.24	26.4%	21.6%	81.8%
Sub-SubProgramme: 25 Development Planning	5.98	1.43	1.33	24.0%	22.3%	92.7%
Sub-SubProgramme: 26 Development Performance	6.79	1.47	1.44	21.7%	21.1%	97.4%
Sub-SubProgramme: 27 General Management, Administration and Corporate Planning	20.79	5.94	4.47	28.6%	21.5%	75.2%
Total for Vote	33.57	8.85	7.24	26.4%	21.6%	81.8%

Matters to note in budget execution

- 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.
- Inadequate office space. Despite the low staffing levels, NPA House is full to capacity and does not providing a favorable working environment. The space available does not provide room for hierarchy and is not attractive to match the respect associated with hierarchical work performed.
- 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)

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(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 25 Development Planning		
0.086 Bn Shs	Department/Project :08 Sector Planning	
Reason: Funds were encumbered but actual payments effected in Q2		
Items		
85,870,000.000 UShs	221003 Staff Training	
Reason: Funds were encumbered but actual payments effected in Q2		
0.018 Bn Shs	Department/Project :09 Local Government Planning	
Reason: Funds were encumbered in Q1 but actual payments effected in Q2		
Items		
18,130,000.000 UShs	221003 Staff Training	
Reason: Funds were encumbered in Q1 but actual payments effected in Q2		
Sub-SubProgramme 26 Development Performance		
0.018 Bn Shs	Department/Project :05 ICT	
Reason: Funds were encumbered for payment in Q1 but actual payments effected in Q2.		
Items		
18,000,000.000 UShs	221003 Staff Training	
Reason: Funds were encumbered for payment in Q1 but actual payments effected in Q2.		
0.002 Bn Shs	Department/Project :10 Research and Innovations	
Reason: Delays in submission of request for payment by the service provider		
Items		
1,862,017.000 UShs	221012 Small Office Equipment	
Reason: Delays in submission of request for payment by the service provider		
Sub-SubProgramme 27 General Management, Administration and Corporate Planning		
0.010 Bn Shs	Department/Project :02 Internal Audit Department	
Reason: Funds were encumbered for payment in Q1 but actual payments effected in Q2.		
Items		
10,000,000.000 UShs	221003 Staff Training	
Reason: Funds were encumbered for payment in Q1 but actual payments effected in Q2.		
0.051 Bn Shs	Department/Project :04 Human Resource and Administration	
Reason: Funds to be spent in Q2		
Items		

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48,000,000.000 UShs	221003 Staff Training
Reason: Funds were encumbered for payment in Q1 but actual payments effected in Q2.	
2,900,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds to be spent in q2	
1.391 Bn Shs	Department/Project :1629 Retooling of National Planning Authority
Reason: Waiting upon delivery to make final payments.	
<i>Items</i>	
860,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Delays in tiling of offices	
160,000,000.000 UShs	312201 Transport Equipment
Reason: Waiting upon delivery to make final payments.	
100,000,000.000 UShs	312202 Machinery and Equipment
Reason: Waiting upon delivery to make final payments.	
100,000,000.000 UShs	312211 Office Equipment
Reason: Waiting upon delivery to make final payments.	
100,000,000.000 UShs	312213 ICT Equipment
Reason: Waiting upon delivery to make final payments.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 25 Development Planning			
Responsible Officer: Asumani Guloba, PhD			
Sub-SubProgramme Outcome: Functional and robust development planning system and frameworks			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	90%	53%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	90%
Sub-SubProgramme : 26 Development Performance			
Responsible Officer: Joseph Tenywa			
Sub-SubProgramme Outcome: Functional Planning M&E system and research			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of NPA Research papers informing policies	Percentage	70%	50%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	75%	70%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	80%	54.8%
Sub-SubProgramme : 27 General Management, Administration and Corporate Planning			
Responsible Officer: Rogers Matte (Ph.D)			
Sub-SubProgramme Outcome: Efficient, effective and inclusive institutional performance			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	90	90

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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1. Reviewed over 150/176 plans and provided feedback to LGs for improvement.
2. Reviewed 76/145 MDA plans out of which 42 plans have been approved
3. Prepared budget strategy to inform the preparation of Budget Framework Paper FY 2022/23
4. Produced final reports on the evaluation of the decentralization policy
5. Undertook a study on assessment of performance of TVET institutions covering areas of; Enrollment of learners, Staffing levels, Infrastructure and Funding
6. Reprioritized PIAPs to respond to COVID-19 effects and opportunities
7. Prepared a draft Operational Plan on the Cabinet Decision for taking over COVID-19 testing at all Points of entry.
8. Prepared weekly covid-19 new case projection for the country through out the quarter.
9. Undertook consultation and validation meetings on the draft 5-year NHRDP with key stakeholders and some of these include; MoES, MoGLSD, MoPS, MoICT & NG, NCHE, National Employment Council, MEMD and Ministry of Tourism, for their buy-in, ownership and comments.
10. Produced draft National Human Resource Development Planning Guidelines
11. Undertook major renovations on the NPA offices tiling offices and Fixed new doors
12. Facilitated and participated in the drafting of the Legislature and Administration of Justice Programmes and its attendant PIAPs.
13. Prepared 12 Feasibility Studies and Project Proposals to Inform Priority Investment of; Public Investment in the Banking Sector With the aim of reducing the cost of credit, Sugar cane value chain analysis for Busoga subregion, Establishment of Farmer Owned Sugar Mills in Busoga sub region, Construction Regional and Engineering Laboratories in partnership with UNBS, Development of The Animal Feeds Factory in Uganda, Modernization of Conservation Education Services and Infrastructure Project in conjunction with UWEC, Restoration and Preservation of the Critically Endangered Fish Species in partnership with MAAIF, Livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP, Undertaking a studies to guide government intervention into the construction industry in partnership with UDC, packaging industry in partnership with UDC, Development of GKMA Tourism Circuit with the infrastructure development department supported by World Bank and Preparation of a concept and profile for the construction and equipping of the planning house with support from the Corporate Planning Unit. In addition, supported development and technical Backstopping of 7 Projects, these include; MoDVA in developing a business plan for establishment and operation of the National Military Hospital Mbuya, MoTWA in undertaking prefeasibility and feasibility studies for the mount Rwenzori infrastructure development project Phase II-prefeasibility, development of The Source of The Nile Infrastructure Development Project-Prefeasibility, Enhancing Wildlife Research Capacity in Uganda, Development of The Cocoa Value Chain Project, Coffee Value Chain Development Project and Establishment of Regional Oncology Centers in Mbale and Arua.
14. Trained LGs in alignment of the new budget structure to PBS to PDM/NDPIII.
15. Supported the review of 3 Proposals 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, reviewed loan proposal for assessing the viability of the Electro Maxx business proposal to government to finance the establishment of a topping plant (Mini Refinery) of USD 20M, Reviewed the proposal to borrow for the East African Crude Oil Pipeline (EACOP) project of USD 130,000 million
16. Support development of Regional Development Plan/Zonal Economic Plans of Karamoja, Albertine Region, Southwestern Uganda and Northern Uganda.
17. Prepared 2 policy paper on; Inclusive Sustainable Mass Transit for All", Creative Cultural Industries (CCI).
18. Participated in the organization of Regional, Thematic and National dialogues to generate stakeholder's views on Uganda's food systems. The national dialogue was graced by H.E the President.
19. Commissioned 2 studies on; Profiling Demographic Dividend best practices in LGs to inform acceleration of implementation of DD interventions and Assessment of girl child resilience in LGs and production of a national framework for enhancement of girl child resilience in Uganda.
20. Commenced the process of developing National Nutrition Planning Guidelines to guide national and local government integration of nutrition in plans and budgets.
21. Completed and launched the NDP Web-based M&E system development
22. Produced a draft NDR FY2020/21 to inform the Government Annual Performance Report for FY2020/21
23. Prepared a progress report on the Implementation of the 23 Presidential directives and Guidelines for FY2020/21.
24. Prepared a draft NDP statistical handbook with compendium of NDPIII Results for the Goal, Objectives and Programme Outcomes.
25. Developed core projects progress reports for Agro-industrialisation, Mineral Development, Petroleum, Integrated Transport Infrastructure Services.
26. Prepared a Concept note for the Evaluation of the Development Financing Mechanisms
27. Produced the four (4) APRM National Program of Action (NPOA) Progress Assessment Report.
28. Organized validation meetings of the APRM NPOA Progress Assessment Report in Central, Western, Eastern and Northern Uganda.
29. Prepared and submitted Q4 progress report for FY 2020/21.
30. Produced the final draft of NPA annual performance report FY 2020/21.
31. Prepared a draft Operational Plan on the Cabinet Decision for taking over COVID-19 testing at all Points of entry.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 25 Development Planning	5.98	1.43	1.33	24.0%	22.3%	92.7%
<i>Class: Outputs Provided</i>	<i>5.98</i>	<i>1.43</i>	<i>1.33</i>	<i>24.0%</i>	<i>22.3%</i>	<i>92.7%</i>
132501 Functional Planning Systems and Frameworks/Plans	2.76	0.65	0.65	23.5%	23.5%	100.0%
132502 Strengthening Planning capacity at National and LG Levels	3.22	0.78	0.68	24.4%	21.2%	86.7%
Sub-SubProgramme 26 Development Performance	6.79	1.47	1.44	21.7%	21.1%	97.4%
<i>Class: Outputs Provided</i>	<i>6.79</i>	<i>1.47</i>	<i>1.44</i>	<i>21.7%</i>	<i>21.1%</i>	<i>97.4%</i>
132601 Functional Think Tank	6.79	1.47	1.44	21.7%	21.1%	97.4%
Sub-SubProgramme 27 General Management, Administration and Corporate Planning	20.79	5.94	4.47	28.6%	21.5%	75.2%
<i>Class: Outputs Provided</i>	<i>16.38</i>	<i>4.52</i>	<i>4.44</i>	<i>27.6%</i>	<i>27.1%</i>	<i>98.2%</i>
132701 Finance and Administrative Support Services	12.67	3.32	3.24	26.2%	25.6%	97.6%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	3.71	1.20	1.20	32.4%	32.4%	100.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>1.42</i>	<i>0.03</i>	<i>32.2%</i>	<i>0.6%</i>	<i>2.0%</i>
132772 Government Buildings and Administrative Infrastructure	4.41	1.42	0.03	32.2%	0.6%	2.0%
Total for Vote	33.57	8.85	7.24	26.4%	21.6%	81.8%

Table V3.2: 2021/22 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>29.15</i>	<i>7.43</i>	<i>7.21</i>	<i>25.5%</i>	<i>24.7%</i>	<i>97.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	3.05	1.11	1.11	36.2%	36.2%	100.0%
211104 Statutory salaries	8.91	2.49	2.48	27.9%	27.9%	99.8%
212101 Social Security Contributions	1.12	0.25	0.24	22.3%	21.6%	96.9%
213001 Medical expenses (To employees)	0.80	0.20	0.20	24.9%	24.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.01	0.01	4.1%	2.9%	71.0%
213004 Gratuity Expenses	3.07	0.91	0.91	29.7%	29.7%	100.0%
221001 Advertising and Public Relations	0.20	0.08	0.08	38.4%	38.4%	100.0%
221002 Workshops and Seminars	1.31	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.19	0.19	0.01	100.0%	4.9%	4.9%
221004 Recruitment Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.59	0.11	0.11	18.1%	18.1%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.02	17.6%	17.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.03	0.03	22.1%	22.1%	100.0%
221009 Welfare and Entertainment	1.86	0.23	0.23	12.5%	12.4%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.22	0.22	25.0%	24.9%	99.8%

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221012 Small Office Equipment	0.04	0.04	0.04	96.8%	92.3%	95.3%
221016 IFMS Recurrent costs	0.10	0.05	0.05	47.6%	47.6%	100.0%
221017 Subscriptions	0.09	0.01	0.01	13.9%	13.9%	100.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.17	0.08	0.08	48.5%	48.5%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	60.7%	60.7%	100.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.41	0.04	0.04	9.8%	9.7%	99.6%
223005 Electricity	0.06	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.06	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.02	0.02	25.0%	24.4%	97.6%
225001 Consultancy Services- Short term	2.35	0.64	0.64	27.2%	27.1%	99.8%
226001 Insurances	0.10	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.20	0.19	0.19	16.0%	16.0%	100.0%
227002 Travel abroad	0.34	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.00	0.26	0.26	25.5%	25.5%	100.0%
228001 Maintenance - Civil	0.06	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.53	0.21	0.19	39.1%	35.6%	91.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	47.8%	95.5%
Class: Capital Purchases	4.41	1.42	0.03	32.2%	0.6%	2.0%
312101 Non-Residential Buildings	1.25	0.86	0.00	68.8%	0.0%	0.0%
312201 Transport Equipment	0.91	0.16	0.00	17.6%	0.0%	0.0%
312202 Machinery and Equipment	0.95	0.10	0.00	10.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.10	0.03	25.0%	7.1%	28.5%
312211 Office Equipment	0.60	0.10	0.00	16.7%	0.0%	0.0%
312213 ICT Equipment	0.30	0.10	0.00	33.3%	0.0%	0.0%
Total for Vote	33.57	8.85	7.24	26.4%	21.6%	81.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1325 Development Planning	5.98	1.43	1.33	24.0%	22.3%	92.7%
<i>Departments</i>						
07 National Planning	2.76	0.65	0.65	23.5%	23.5%	100.0%
08 Sector Planning	2.23	0.56	0.48	25.3%	21.4%	84.8%
09 Local Government Planning	0.98	0.22	0.20	22.4%	20.5%	91.8%
Sub-SubProgramme 1326 Development Performance	6.79	1.47	1.44	21.7%	21.1%	97.4%
<i>Departments</i>						
05 ICT	0.58	0.18	0.16	30.8%	27.7%	90.0%

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06 Governance	3.44	0.67	0.66	19.5%	19.1%	98.2%
10 Research and Innovations	0.39	0.10	0.10	25.5%	24.6%	96.5%
11 Monitoring and Evaluations	1.89	0.42	0.42	22.4%	22.3%	99.8%
12 Macroeconomics	0.49	0.10	0.10	20.8%	20.1%	96.5%
Sub-SubProgramme 1327 General Management, Administration and Corporate Planning	20.79	5.94	4.47	28.6%	21.5%	75.2%
<i>Departments</i>						
01 Head Quarters	3.71	1.20	1.20	32.4%	32.4%	100.0%
02 Internal Audit Department	0.62	0.14	0.13	22.7%	21.1%	92.9%
03 Finance	0.50	0.13	0.13	26.7%	26.7%	100.0%
04 Human Resource and Administration	11.23	2.98	2.91	26.5%	25.9%	97.6%
13 Corporate Planning	0.32	0.06	0.06	19.8%	19.8%	100.0%
<i>Development Projects</i>						
1629 Retooling of National Planning Authority	4.41	1.42	0.03	32.2%	0.6%	2.0%
Total for Vote	33.57	8.85	7.24	26.4%	21.6%	81.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 25 Development Planning

Departments

Department: 07 National Planning

Outputs Provided

Budget Output: 01 Functional Planning Systems and Frameworks/Plans

Enhancing Development Planning Capacity Building	Integrated strategic partnerships (APRM, SDGs, African agenda 2063, EAC Vision 2050 and other initiatives into 18 Programmes, 25MDAs and 25 LGs Plans Development and dissemination of National Human Resource Plan	Undertaking pre-feasibility and feasibility studies for; (i) Fertilizer blending plant, (ii) Tractor assembly plant (iii) Regional agricultural processing for grains and, (iv) Animal feeds processing plant	1. Reviewed 76/145 MDA plans out of which 42 plans have been approved. 2. Re-prioritized PIAPs to respond to COVID-19 effects and opportunities 1. Coordinated the mapping/ identification of crosscutting issues (SDG, Human rights, Digital Transformation, Gender) in all the NDPIII programmes. This will ensure that crosscutting issues are effectively monitored and relevant reports produced from the M&E system. 2. Made a presentation on Profiling of Uganda's exports globally and regionally including AfCFTA 1. Undertook consultation and validation meetings on the draft 5-year NHRDP with key stakeholders and some of these include; MoES, MoGLSD, MoPS, MoICT & NG, NCHE, National Employment Council, MEMD and Ministry of Tourism, for their buy-in, ownership and comments. 2. Produced draft National Human Resource Development Planning Guidelines 1. Prepared 12 Feasibility Studies and Project Proposals to Inform Priority Investment of; Public Investment in the Banking Sector With the aim of reducing the cost of credit, Sugar cane value chain analysis for Busoga subregion, Establishment of Farmer Owned Sugar Mills in Busoga sub region, Construction Regional and Engineering Laboratories in partnership with UNBS, Development of The Animal Feeds Factory in Uganda, Modernization of Conservation Education Services and Infrastructure Project in conjunction with UWEC, Restoration and Preservation of the Critically Endangered Fish Species in partnership with MAAIF, Livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP, Undertaking a studies to guide government intervention into the construction industry in	Item	Spent
				211103 Allowances (Inc. Casuals, Temporary)	58,000
				211104 Statutory salaries	236,813
				221005 Hire of Venue (chairs, projector, etc)	106,331
				221009 Welfare and Entertainment	59,999
				225001 Consultancy Services- Short term	138,798
				227001 Travel inland	50,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

partnership with UDC, packaging industry in partnership with UDC, Development of GKMA Tourism Circuit with the infrastructure development department supported by World Bank and

Preparation of a concept and profile for the construction and equipping of the planning house with support from the Corporate Planning Unit.
In addition, supported development and technical Backstopping of 7 Projects, these include; MoDVA in developing a business plan for establishment and operation of the National Military Hospital Mbuya, MoTWA in undertaking prefeasibility and feasibility studies for the mount Rwenzori infrastructure development project Phase II- prefeasibility, development of the Source of The Nile Infrastructure Development Project-Prefeasibility, Enhancing Wildlife Research Capacity in Uganda, Development of The Cocoa Value Chain Project, Coffee Value Chain Development Project and Establishment of Regional Oncology Centers in Mbale and Arua.
2. Supported the review of 3 Proposals to Borrow

Reasons for Variation in performance

All MDAs plans to be approved by end of the FY 2021/22

Need to fast track the development of National Human Resource plan for the country

No variation, a number of pre-feasibility and feasibility studies have been undertaken.

No variation, the process integrating of strategic partnerships is development plans is continues.

Total	649,941
Wage Recurrent	236,813
Non Wage Recurrent	413,128
Arrears	0
AIA	0
Total For Department	649,941
Wage Recurrent	236,813
Non Wage Recurrent	413,128
Arrears	0
AIA	0

Departments

Department: 08 Sector Planning

Outputs Provided

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Development of Infrastructure / utility corridor strategy for Uganda	Draft Industrial Database ready and the first draft of the Industrial Master Plan made available	Item	Spent
Development of the Industrialization Master Plan 2020-2040 and Industrial Database for Uganda	1. Re-prioritized PIAPs for Sustainable Energy, Sustainable Urbanization and Housing, Mineral Development, and Integrated Transport Infrastructure and Services, Agro Industrialization, Tourism Development and Natural Resources, Water and Environment Programmes, Energy, Mineral Development, STI, Manufacturing and Petroleum, Human capital development to respond to COVID-19 effects and opportunities	211103 Allowances (Inc. Casuals, Temporary)	50,000
Support 22 MDAs to develop and align their PIAPs to NDP III	2. Reviewed and re-submitted MDA Plans for the Ministry of Works and Transport, UNRA, URC, URF, UCCA,	211104 Statutory salaries	313,815
Integration of SDGs and international Agendas into Programs and MDA plans	1. Participated in the preparation for the Food Systems Summit scheduled for 23rd September 2021. This included the organization of regional and national food systems dialogues	221012 Small Office Equipment	15,000
		227001 Travel inland	95,000
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Industrial master plan yet to be finalized
 No variation, SDGs and other agendas have been domesticated
 Reprioritized all PIAPs under sector planning

Total	478,315
Wage Recurrent	313,815
Non Wage Recurrent	164,500
Arrears	0
<i>AIA</i>	0
Total For Department	478,315
Wage Recurrent	313,815
Non Wage Recurrent	164,500
Arrears	0
<i>AIA</i>	0

Departments

Department: 09 Local Government Planning

Outputs Provided

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

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support 176 Local Governments to LGDPs aligned with NDPIII	1. Reviewed/Quality Assured of 163/176 Local Government Development Plans 2. Aligned the PBS to PDM/NDPIII 3. Supported development of some regional development plans- Karamoja, Albertine Region, Southwestern Uganda and Northern Uganda	Item 211104 Statutory salaries 221003 Staff Training 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 81,750 9,270 3,000 55,000 45,000 8,000

Reasons for Variation in performance

Activities implemented as planned

Total	202,020
Wage Recurrent	81,750
Non Wage Recurrent	120,270
Arrears	0
AIA	0
Total For Department	202,020
Wage Recurrent	81,750
Non Wage Recurrent	120,270
Arrears	0
AIA	0

Sub-SubProgramme: 26 Development Performance

Departments

Department: 05 ICT

Outputs Provided

Budget Output: 01 Functional Think Tank

Spatial data platform for planning developed and operationalized	1. Updated Uganda Geo-Spatial Data Infrastructure (UGSDI) policy submitted to cabinet secretariat. 2. Distribution of GIS Equipment (34 computers, Tabs and Printers) to the trained Local Governments and MDAs under the NSDI-World Bank project to 26 MDAs, 1 city and 3 municipalities. 4. Conducted a digital needs assessment of the authority to identify the current digital skills level of the staff and determine the current digital skills requirements and digital needs in terms of hardware and software	Item 211104 Statutory salaries 225001 Consultancy Services- Short term	Spent 81,488 80,000
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Reasons for Variation in performance

Uganda Geo-Spatial Data Infrastructure (UGSDI) policy yet to be approved

Total	161,488
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Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	81,488
		Non Wage Recurrent	80,000
		Arrears	0
		AIA	0
		Total For Department	161,488
		Wage Recurrent	81,488
		Non Wage Recurrent	80,000
		Arrears	0
		AIA	0

Departments

Department: 06 Governance

Outputs Provided

Budget Output: 01 Functional Think Tank

	Item	Spent
Support all missions abroad to develop their strategic plans	1. Reviewed Strategic plans for; Ministry of Public Service plan (made final review), State House, Uganda Embassy in Dar salaam, External Security	211103 Allowances (Inc. Casuals, Temporary) 250,000
Preparation of APRM- National Plan of Action	211104 Statutory salaries	236,244
Production and dissemination of 2020/21 APRM Progress Assessment Report	213004 Gratuity Expenses	46,652
Establishment of Collaboration framework with civil societies	222001 Telecommunications	5,000
Institutional effectiveness reports to guide government reforms	225001 Consultancy Services- Short term	40,000
	228002 Maintenance - Vehicles	79,303
	2. Facilitated and participated in the drafting of the Legislature and Administration of Justice Programmes and its attendant PIAPs	
	3. Drafted the Concept note on the next phase of GIZ project of strengthening Human Rights in Uganda	
	Held validation Workshops in East, West, Central and North	
	Held Inception meeting between APRM, NPA and Institute of Corporate Governance of Uganda (ICGU)	

Reasons for Variation in performance

Final Report will be ready by end of October
 Target achieved as planned
 Yet to finalize of Strategic Plans for missions abroad

Total	657,199
Wage Recurrent	236,244
Non Wage Recurrent	420,955
Arrears	0

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	657,199
		Wage Recurrent	236,244
		Non Wage Recurrent	420,955
		Arrears	0
		AIA	0

Departments

Department: 10 Research and Innovations

Outputs Provided

Budget Output: 01 Functional Think Tank

		Item	Spent
National Development Planning Research Agenda	1. Drafted NPA Research Agenda FY 2020/21 – 2024/25	211103 Allowances (Inc. Casuals, Temporary)	25,000
Research projects undertaken(PEC and other policy papers)		211104 Statutory salaries	42,949
Two (2) National Public Policy forums (NDPF) organized	1. Data analysis and drafting reports on the study 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.	221012 Small Office Equipment	7,361
Upgrading of the Resource Center as a National Repository for development planning		221017 Subscriptions	13,000
Applied research outputs		227001 Travel inland	1,597
Support Regulatory Impact Assessments	Not done	227004 Fuel, Lubricants and Oils	5,750
	Not done		

Reasons for Variation in performance

Not done

Reports will be produced in q2

The National Research Agenda yet to be finalized

Total	95,657
Wage Recurrent	42,949
Non Wage Recurrent	52,708
Arrears	0
AIA	0
Total For Department	95,657
Wage Recurrent	42,949
Non Wage Recurrent	52,708
Arrears	0
AIA	0

Departments

Department: 11 Monitoring and Evaluations

Outputs Provided

Budget Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Certificate of Compliance for FY2021/22	1. A draft Certificate of Compliance (CoC) Assessment Manual was developed	Item	Spent
Evaluation of one programme (Youth Livelihood Programme)	1. Finalized the draft report for the Decentralization Policy Evaluation	211104 Statutory salaries	86,625
National Development reports, FY2019/20	2. - Prepared a Concept note for the Evaluation of the Development Financing Mechanisms (Uganda Development Bank, Uganda Development Cooperation and Agriculture Credit Facility)	221001 Advertising and Public Relations	20,000
	1. The NDP Web-based M&E system development was completed.	221009 Welfare and Entertainment	17,605
	2. A Summary Draft NDR FY2020/21 was produced to inform the Government Annual Performance Report for FY2020/21. The report contained NDPIII higher level results of Goal, Objectives, Core Projects and Programme Outcomes.	225001 Consultancy Services- Short term	298,952
	3. Prepared a progress report on the Implementation of the 23 Presidential directives and Guidelines for FY2020/21		

Reasons for Variation in performance

Certificate of Compliance to be issued by Q3

Decentralization evaluation reports to be produced in Q2

Need to fast track production of NDR FY 2020/21

Total	423,182
Wage Recurrent	86,625
Non Wage Recurrent	336,557
Arrears	0
AIA	0
Total For Department	423,182
Wage Recurrent	86,625
Non Wage Recurrent	336,557
Arrears	0
AIA	0

Departments

Department: 12 Macroeconomics

Outputs Provided

Budget Output: 01 Functional Think Tank

Effectively coordinate production of independent macroeconomic analysis and projections to inform national planning and policy making processes	1. Produced the Monthly Economic Update for July, August and September 2021.	Item	Spent
Macroeconomic modelling capacity enhanced	2. Commenced the data collection and writing of the Pulse of the Economy Report FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	5,750
	1. Updated the Macroeconomic database	211104 Statutory salaries	68,585
		225001 Consultancy Services- Short term	24,606

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Implemented as planned

Total	98,941
Wage Recurrent	68,585
Non Wage Recurrent	30,356
Arrears	0
AIA	0
Total For Department	98,941
Wage Recurrent	68,585
Non Wage Recurrent	30,356
Arrears	0
AIA	0

Sub-SubProgramme: 27 General Management, Administration and Corporate Planning

Departments

Department: 01 Head Quarters

Outputs Provided

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

Effective participation of the Authority and APRM in 15 regional, continental and international development initiatives	1. Completed the mapping of SDG indicators in the NDPIII Results and Reporting Framework	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		211104 Statutory salaries	855,913
		213004 Gratuity Expenses	50,000
		221001 Advertising and Public Relations	56,000
		221009 Welfare and Entertainment	25,000
		222001 Telecommunications	14,646

Reasons for Variation in performance

Regional, continental and international development greatly affected by Covid-19

Total	1,201,559
Wage Recurrent	855,913
Non Wage Recurrent	345,646
Arrears	0
AIA	0
Total For Department	1,201,559
Wage Recurrent	855,913
Non Wage Recurrent	345,646
Arrears	0
AIA	0

Departments

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Department: 02 Internal Audit Department

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Strengthening of internal operational processes	1. Produced the ICT and Finance policies and procedures manuals.	Item	Spent
Evaluate and improve the effectiveness of risk management, control, and governance processes through conducting quarterly and Special Audits	2. Finalized the audit of fleet management and issued the draft Audit Report to M/HR & Admin for comments	211103 Allowances (Inc. Casuals, Temporary)	3,650
	1. Produced q4 audit report	211104 Statutory salaries	112,525
	2. Submitted the developed Finance and Accounting Procedures Manual to the Audit and Risk Management Committee of the Board.	221008 Computer supplies and Information Technology (IT)	15,000

Reasons for Variation in performance

Draft Reports submitted to management for comments
Need to finalize the Finance and Accounting Procedures

Total	131,175
Wage Recurrent	112,525
Non Wage Recurrent	18,650
Arrears	0
AIA	0
Total For Department	131,175
Wage Recurrent	112,525
Non Wage Recurrent	18,650
Arrears	0
AIA	0

Departments

Department: 03 Finance

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Coordination of budget implementation	1. Prepared the annual budget performance	Item	Spent
Management of funds and assets	1. Produced Q4 financial report FY 2020/21	211104 Statutory salaries	83,700
		221016 IFMS Recurrent costs	49,500

Reasons for Variation in performance

Activity implemented as planned

Total	133,200
Wage Recurrent	83,700
Non Wage Recurrent	49,500
Arrears	0
AIA	0

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	133,200
		Wage Recurrent	83,700
		Non Wage Recurrent	49,500
		Arrears	0
		AIA	0

Departments

Department: 04 Human Resource and Administration

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Strengthening of internal operational processes	Finalized appraisals for FY 2020/21	Item	Spent
Enhanced visibility and Public image of the Authority	Developed a concept note for the communication strategy	211103 Allowances (Inc. Casuals, Temporary)	473,000
Maintenance of a Conducive, Clean, Healthy Safe working environment	Monitored office cleaning for a healthy and safe working enviroment	211104 Statutory salaries	259,122
Staff structure implemented in phases through internal and external recruitment initiatives	Shortlisted best candidates from externally advertised positions	212101 Social Security Contributions	241,004
		213001 Medical expenses (To employees)	199,626
		213002 Incapacity, death benefits and funeral expenses	7,100
		213004 Gratuity Expenses	816,521
		221007 Books, Periodicals & Newspapers	15,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	128,107
		221011 Printing, Stationery, Photocopying and Binding	217,949
		221012 Small Office Equipment	15,471
		222001 Telecommunications	60,000
		222002 Postage and Courier	4,250
		223004 Guard and Security services	39,830
		223005 Electricity	15,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	17,085
		225001 Consultancy Services- Short term	1,765
		227004 Fuel, Lubricants and Oils	237,500
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	108,054
		228003 Maintenance – Machinery, Equipment & Furniture	14,327

Reasons for Variation in performance

Interviews to be consuacted in Q2
 Kick started the process of developing the communication strategy
 No variations
 Office cleanliness well maintained

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,910,712
		Wage Recurrent	259,122
		Non Wage Recurrent	2,651,590
		Arrears	0
		AIA	0
		Total For Department	2,910,712
		Wage Recurrent	259,122
		Non Wage Recurrent	2,651,590
		Arrears	0
		AIA	0

Departments

Department: 13 Corporate Planning

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

		Item	Spent
Dissemination of NPA Strategic Plan III (2020/21-2024/25)	Finalized NPA Strategic plan 2020/21-2024/25	211103 Allowances (Inc. Casuals, Temporary)	41,057
Production of BFP FY 2022/23	Prepared a brief to Management on the details in 1st BCC	211104 Statutory salaries	22,125
Production of MPS and related instruments			
Production of NPA Annual Corporate Report FY 2020/21	1. Produced NPA Annual corporate report FY 2020/21		
Production of Quarter Progress Reports	Produced quarter 4 report for FY 2020/21		

Reasons for Variation in performance

Implemented as planned
 Much work to be done in Q2
 Plan yet to be printed
 Report yet to printed

Total	63,182
Wage Recurrent	22,125
Non Wage Recurrent	41,057
Arrears	0
AIA	0
Total For Department	63,182
Wage Recurrent	22,125
Non Wage Recurrent	41,057
Arrears	0
AIA	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Vote:108

National Planning Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Procurement of 3 motor vehicles to improve on NPA fleet.Procurement of office equipment and furniture (Tables, chairs, cabins, photocopiers, scanners) for new staff and replacement of old ones.Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment)Procurement and servicing of occupational health and safety equipment (Elevator servicing, first aid kits, CCTV cameras and accessories etc)Refurbishment of NPA House	Procured one (1) station wagonProcured 30 board room chairs, 100 conference room chairs, 20 office chairs.Procured 14 desktop computers, 4 colored printers, 4 laptops and 14 UPSTiled NPA offices	Item 312203 Furniture & Fixtures	Spent 28,518
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Reasons for Variation in performance

No variation, all offices were tiled
 No variation, procured different office furniture.
 Received less funds
 Received less than the budgeted funds

	Total	28,518
GoU Development		28,518
External Financing		0
Arrears		0
AIA		0
Total For Project		28,518
GoU Development		28,518
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		7,235,088
Wage Recurrent		2,481,654
Non Wage Recurrent		4,724,916
GoU Development		28,518
External Financing		0
Arrears		0
AIA		0

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 25 Development Planning			
<i>Departments</i>			
Department: 07 National Planning			
<i>Outputs Provided</i>			
Budget Output: 01 Functional Planning Systems and Frameworks/Plans			
Providing of technical support to development planning capacityIntegrated strategic partnerships (APRM, SDGs, African agenda 2063, EAC Vision 2050 and other initiatives into 18 Programmes, 25MDAs and 25 LGs PlansTechnical support to MDAs to develop the human resource plan, Developing of Human Resource Plan guidelinesUndertaking pre-feasibility and feasibility studies for; (i)Fertilizer blending plant, (ii) Tractor assembly plant	<ol style="list-style-type: none"> 1. Reviewed 76/145 MDA plans out of which 42 plans have been approved. 2. Re-prioritized PIAPs to respond to COVID-19 effects and opportunities 1. Coordinated the mapping/ identification of crosscutting issues (SDG, Human rights, Digital Transformation, Gender) in all the NDPIII programmes. This will ensure that crosscutting issues are effectively monitored and relevant reports produced from the M&E system. 2. Made a presentation on Profiling of Uganda's exports globally and regionally including AfCFTA 1. Undertook consultation and validation meetings on the draft 5-year NHRDP with key stakeholders and some of these include; MoES, MoGLSD, MoPS, MoICT & NG, NCHE, National Employment Council, MEMD and Ministry of Tourism, for their buy-in, ownership and comments. 2. Produced draft National Human Resource Development Planning Guidelines 	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 58,000 236,813 106,331 59,999 138,798 50,000
	<ol style="list-style-type: none"> 1. Prepared 12 Feasibility Studies and Project Proposals to Inform Priority Investment of; Public Investment in the Banking Sector With the aim of reducing the cost of credit, Sugar cane value chain analysis for Busoga subregion, Establishment of Farmer Owned Sugar Mills in Busoga sub region, Construction Regional and Engineering Laboratories in partnership with UNBS, Development of The Animal Feeds Factory in Uganda, Modernization of Conservation Education Services and Infrastructure Project in conjunction with UWEC, Restoration and Preservation of the Critically Endangered Fish Species in partnership with MAAIF, Livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP, Undertaking a studies to guide government intervention into the construction industry in partnership with UDC, packaging industry in partnership with UDC, Development of GKMA Tourism Circuit with the 		

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

infrastructure development department supported by World Bank and Preparation of a concept and profile for the construction and equipping of the planning house with support from the Corporate Planning Unit.

In addition, supported development and technical Backstopping of 7 Projects, these include; MoDVA in developing a business plan for establishment and operation of the National Military Hospital Mbuya, MoTWA in undertaking prefeasibility and feasibility studies for the mount Rwenzori infrastructure development project Phase II- prefeasibility, development of the Source of The Nile Infrastructure Development Project-Prefeasibility, Enhancing Wildlife Research Capacity in Uganda, Development of The Cocoa Value Chain Project, Coffee Value Chain Development Project and Establishment of Regional Oncology Centers in Mbale and Arua.

2. Supported the review of 3 Proposals to Borrow

Reasons for Variation in performance

All MDAs plans to be approved by end of the FY 2021/22

Need to fast track the development of National Human Resource plan for the country

No variation, a number of pre-feasibility and feasibility studies have been undertaken.

No variation, the process integrating of strategic partnerships in development plans is continues.

Total	649,940
Wage Recurrent	236,813
Non Wage Recurrent	413,128
AIA	0
Total For Department	649,940
Wage Recurrent	236,813
Non Wage Recurrent	413,128
AIA	0

Departments

Department: 08 Sector Planning

Outputs Provided

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

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support the development of Infrastructure / utility corridor strategy for Uganda	Draft Industrial Database ready and the first draft of the Industrial Master Plan made available	Item	Spent
Development of the Industrialization Master Plan 2020-2040 and Industrial Database for Uganda	1. Re-prioritized PIAPs for Sustainable Energy, Sustainable Urbanization and Housing, Mineral Development, and Integrated Transport Infrastructure and Services, Agro Industrialization, Tourism Development and Natural Resources, Water and Environment Programmes, Energy, Mineral Development, STI, Manufacturing and Petroleum, Human capital development to respond to COVID-19 effects and opportunities	211103 Allowances (Inc. Casuals, Temporary)	50,000
Support 7 MDAs to develop and align their PIAPs to NDPIII	2. Reviewed and re-submitted MDA Plans for the Ministry of Works and Transport, UNRA, URC, URF, UCCA,	211104 Statutory salaries	313,815
Integration of SDGs and international Agendas into Programs and MDA plans	1. Participated in the preparation for the Food Systems Summit scheduled for 23rd September 2021. This included the organization of regional and national food systems dialogues	221012 Small Office Equipment	15,000
		227001 Travel inland	95,000
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Industrial master plan yet to be finalized
 No variation, SDGs and other agendas have been domesticated
 Reprioritized all PIAPs under sector planning

Total	478,315
Wage Recurrent	313,815
Non Wage Recurrent	164,500
AIA	0
Total For Department	478,315
Wage Recurrent	313,815
Non Wage Recurrent	164,500
AIA	0

Departments

Department: 09 Local Government Planning

Outputs Provided

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

Support 60 Local Governments to LGDPs aligned with NDPIII	1. Reviewed/Quality Assured of 163/176 Local Government Development Plans	Item	Spent
	2. Aligned the PBS to PDM/NDPIII	211104 Statutory salaries	81,750
	3. Supported development of some regional development plans- Karamoja, Albertine Region, Southwestern Uganda and Northern Uganda	221003 Staff Training	9,270
		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	55,000
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	8,000

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Activities implemented as planned

Total	202,020
Wage Recurrent	81,750
Non Wage Recurrent	120,270
AIA	0
Total For Department	202,020
Wage Recurrent	81,750
Non Wage Recurrent	120,270
AIA	0

Sub-SubProgramme: 26 Development Performance

Departments

Department: 05 ICT

Outputs Provided

Budget Output: 01 Functional Think Tank

	Item	Spent
Spatial data platform for planning developed and operationalized	1. Updated Uganda Geo-Spatial Data Infrastructure (UGSDI) policy submitted to cabinet secretariat.	211104 Statutory salaries
	2. Distribution of GIS Equipment (34 computers, Tabs and Printers) to the trained Local Governments and MDAs under the NSDI-World Bank project to 26 MDAs, 1 city and 3 municipalities.	225001 Consultancy Services- Short term
	4. Conducted a digital needs assessment of the authority to identify the current digital skills level of the staff and determine the current digital skills requirements and digital needs in terms of hardware and software	

Reasons for Variation in performance

Uganda Geo-Spatial Data Infrastructure (UGSDI) policy yet to be approved

Total	161,488
Wage Recurrent	81,488
Non Wage Recurrent	80,000
AIA	0
Total For Department	161,488
Wage Recurrent	81,488
Non Wage Recurrent	80,000
AIA	0

Departments

Department: 06 Governance

Outputs Provided

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 01 Functional Think Tank			
Hands on technical support to missions abroad to develop their strategic plans	1. Reviewed Strategic plans for; Ministry of Public Service plan (made final review), State House, Uganda Embassy in Dar salaam, External Security Organization, Local Governance Finance Commission, Uganda Law Reform Commission, Law Development Centre, Washington Mission, Ottawa Mission, Moscow Mission and Tehran Mission	Item	Spent
Preparation of APRM- National Plan of Action	2. Facilitated and participated in the drafting of the Legislature and Administration of Justice Programmes and its attendant PIAPs	211103 Allowances (Inc. Casuals, Temporary)	250,000
Data collection for Production and dissemination of 2020/21 APRM Progress Assessment Report	3. Drafted the Concept note on the next phase of GIZ project of strengthening Human Rights in Uganda	211104 Statutory salaries	236,244
Establishment of Collaboration framework with civil societies	Held validation Workshops in East, West, Central and North	213004 Gratuity Expenses	46,652
Establishment of Collaboration framework with civil societies	Held Inception meeting between APRM, NPA and Institute of Corporate Governance of Uganda (ICGU)	222001 Telecommunications	5,000
		225001 Consultancy Services- Short term	40,000
		228002 Maintenance - Vehicles	79,303

Reasons for Variation in performance

Final Report will be ready by end of October
 Target achieved as planned
 Yet to finalize of Strategic Plans for missions abroad

Total	657,199
Wage Recurrent	236,244
Non Wage Recurrent	420,955
AIA	0
Total For Department	657,199
Wage Recurrent	236,244
Non Wage Recurrent	420,955
AIA	0

Departments

Department: 10 Research and Innovations

Outputs Provided

Budget Output: 01 Functional Think Tank

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data collection and bench marking1 PEC paper and 2 policy briefs producedOne (1) National Public Policy forums (NDPF) organizedRe-modelling and equipping the resource centreHolding of Ph.D fellowshipsSupport Regulatory Impact Assessments	1. Drafted NPA Research Agenda FY 2020/21 – 2024/25 1. Data analysis and drafting reports on the study 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. Not done Not done	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,000 42,949 7,361 13,000 1,597 5,750

Reasons for Variation in performance

Not done

Reports will be produced in q2

The National Research Agenda yet to be finalized

Total	95,657
Wage Recurrent	42,949
Non Wage Recurrent	52,708
AIA	0
Total For Department	95,657
Wage Recurrent	42,949
Non Wage Recurrent	52,708
AIA	0

Departments

Department: 11 Monitoring and Evaluations

Outputs Provided

Budget Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Data collection for Certificate of Compliance for FY2021/22	1. A draft Certificate of Compliance (CoC) Assessment Manual was developed	Item	Spent
Programme Finalization of the NDR FY 2019/20,	1. Finalized the draft report for the Decentralization Policy Evaluation	211104 Statutory salaries	86,625
Data collection and consultations for FY 2020/21	2. - Prepared a Concept note for the Evaluation of the Development Financing Mechanisms (Uganda Development Bank, Uganda Development Cooperation and Agriculture Credit Facility)	221001 Advertising and Public Relations	20,000
	1. The NDP Web-based M&E system development was completed.	221009 Welfare and Entertainment	17,605
	2. A Summary Draft NDR FY2020/21 was produced to inform the Government Annual Performance Report for FY2020/21. The report contained NDPIII higher level results of Goal, Objectives, Core Projects and Programme Outcomes.	225001 Consultancy Services- Short term	298,952
	3. Prepared a progress report on the Implementation of the 23 Presidential directives and Guidelines for FY2020/21		

Reasons for Variation in performance

Certificate of Compliance to be issued by Q3
Decentralization evaluation reports to be produced in Q2
Need to fast track production of NDR FY 2020/21

Total	423,182
Wage Recurrent	86,625
Non Wage Recurrent	336,557
AIA	0
Total For Department	423,182
Wage Recurrent	86,625
Non Wage Recurrent	336,557
AIA	0

Departments

Department: 12 Macroeconomics

Outputs Provided

Budget Output: 01 Functional Think Tank

Preparation of monthly economic update reports,	1. Produced the Monthly Economic Update for July, August and September 2021.	Item	Spent
Finalization of annual pulse of the economy report,	2. Commenced the data collection and writing of the Pulse of the Economy Report FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	5,750
Macroeconomic modelling capacity enhanced	1. Updated the Macroeconomic database	211104 Statutory salaries	68,585
		225001 Consultancy Services- Short term	24,606

Reasons for Variation in performance

Implemented as planned

Total 98,941

Vote:108

National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	68,585
		Non Wage Recurrent	30,356
		AIA	0
		Total For Department	98,941
		Wage Recurrent	68,585
		Non Wage Recurrent	30,356
		AIA	0

Sub-SubProgramme: 27 General Management, Administration and Corporate Planning

Departments

Department: 01 Head Quarters

Outputs Provided

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

Effective participation of the Authority and APRM in 3 regional, continental and international development initiatives	1. Completed the mapping of SDG indicators in the NDPIII Results and Reporting Framework	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		211104 Statutory salaries	855,913
		213004 Gratuity Expenses	50,000
		221001 Advertising and Public Relations	56,000
		221009 Welfare and Entertainment	25,000
		222001 Telecommunications	14,646

Reasons for Variation in performance

Regional, continental and international development greatly affected by Covid-19

Total	1,201,559
Wage Recurrent	855,913
Non Wage Recurrent	345,646
AIA	0
Total For Department	1,201,559
Wage Recurrent	855,913
Non Wage Recurrent	345,646
AIA	0

Departments

Department: 02 Internal Audit Department

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Develop Operations Policies and Procedures Manuals for printing, funds (These include the following Policies and Procedures Manuals: Audit & Risk Management Committee Charter, Inventory Management, ICT, Financial Management Manual, Internal Audit Manual, Fleet Management, Assets Management. This includes peer reviewer)Quarterly (Q4) and Activity Internal Audit Reports on Risk Management, Control and Compliance undertaken	1. Produced the ICT and Finance policies and procedures manuals. 2. Finalized the audit of fleet management and issued the draft Audit Report to M/HR & Admin for comments 1. Produced q4 audit report 2. Submitted the developed Finance and Accounting Procedures Manual to the Audit and Risk Management Committee of the Board.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221008 Computer supplies and Information Technology (IT)	Spent 3,650 112,525 15,000
Reasons for Variation in performance			
Draft Reports submitted to management for comments Need to finalize the Finance and Accounting Procedures			
Total			131,175
Wage Recurrent			112,525
Non Wage Recurrent			18,650
AIA			0
Total For Department			131,175
Wage Recurrent			112,525
Non Wage Recurrent			18,650
AIA			0

Departments

Department: 03 Finance

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Coordination of budget implementationPreparation of quarterly financial report (Q4)	1. Prepared the annual budget performance 1. Produced Q4 financial report FY 2020/21	Item 211104 Statutory salaries 221016 IFMS Recurrent costs	Spent 83,700 49,500
Preparation of board of survey report			
Reasons for Variation in performance			
Activity implemented as planned			
Total			133,200
Wage Recurrent			83,700
Non Wage Recurrent			49,500
AIA			0
Total For Department			133,200
Wage Recurrent			83,700
Non Wage Recurrent			49,500
AIA			0

Departments

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Department: 04 Human Resource and Administration

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Staff work plans and appraisalDevelop a communication strategyOffice maintenance, cleaning, healthy and safe working environmentStaff structure implemented in phases through internal and external recruitment initiatives	Finalized appraisals for FY 2020/21	Item	Spent
	Developed a concept note for the communication strategy	211103 Allowances (Inc. Casuals, Temporary)	473,000
	Monitored office cleaning for a healthy and safe working environment	211104 Statutory salaries	259,122
	Shortlisted best candidates from externally advertised positions	212101 Social Security Contributions	241,004
		213001 Medical expenses (To employees)	199,626
		213002 Incapacity, death benefits and funeral expenses	7,100
		213004 Gratuity Expenses	816,521
		221007 Books, Periodicals & Newspapers	15,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	128,107
		221011 Printing, Stationery, Photocopying and Binding	217,949
		221012 Small Office Equipment	15,471
		222001 Telecommunications	60,000
		222002 Postage and Courier	4,250
		223004 Guard and Security services	39,830
		223005 Electricity	15,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	17,085
		225001 Consultancy Services- Short term	1,765
		227004 Fuel, Lubricants and Oils	237,500
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	108,054
		228003 Maintenance – Machinery, Equipment & Furniture	14,327

Reasons for Variation in performance

Interviews to be conducted in Q2
 Kick started the process of developing the communication strategy
 No variations
 Office cleanliness well maintained

Total	2,910,712
Wage Recurrent	259,122
Non Wage Recurrent	2,651,590
AIA	0
Total For Department	2,910,712
Wage Recurrent	259,122
Non Wage Recurrent	2,651,590

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 13 Corporate Planning

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

	Item	Spent
Printing of the 3rd strategic planData collection, Review of the BFP FY 2022/23Drafting of the reportProduction of q1 progress report	Finalized NPA Strategic plan 2020/21-2024/25 Prepared a brief to Management on the details in 1st BCC 1. Produced NPA Annual corporate report FY 2020/21 Produced quarter 4 report for FY 2020/21	41,057 22,125

Reasons for Variation in performance

Implemented as planned
Much work to be done in Q2
Plan yet to be printed
Report yet to printed

Total	63,182
Wage Recurrent	22,125
Non Wage Recurrent	41,057
AIA	0
Total For Department	63,182
Wage Recurrent	22,125
Non Wage Recurrent	41,057
AIA	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. 2 motor vehicles procured 2. 20 computers procured 3. Furniture and fittings procured 1. 2 motor vehicles procured 2. 20 computers procured 3. Furniture and fittings procured Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment) Procurement and servicing of occupational health and safety equipment (Elevator servicing, first aid kits, CCTV cameras and accessories etc) Refurbishment of NPA House	Procured one (1) station wagon Procured 30 board room chairs, 100 conference room chairs, 20 office chairs. Procured 14 desktop computers, 4 colored printers, 4 laptops and 14 UPS Tiled NPA offices	28,518

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation, all offices were tiled			
No variation, procured different office furniture.			
Received less funds			
Received less than the budgeted funds			
		Total	28,518
		GoU Development	28,518
		External Financing	0
		AIA	0
		Total For Project	28,518
		GoU Development	28,518
		External Financing	0
		AIA	0
		GRAND TOTAL	7,235,089
		Wage Recurrent	2,481,654
		Non Wage Recurrent	4,724,916
		GoU Development	28,518
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

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

Departments

Department: 07 National Planning

Outputs Provided

Budget Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
Providing of technical support to development planning capacity	211103 Allowances (Inc. Casuals, Temporary)	0	65,000	65,000
Integrated strategic partnerships (APRM, SDGs, African agenda 2063, EAC Vision 2050 and other initiatives into 18 Programmes, 25MDAs and 25 LGs Plans	211104 Statutory salaries	0	236,813	236,813
	212101 Social Security Contributions	0	4,725	4,725
1. Finalize the 5-year NHRDP and seek approvals from the relevant stakeholders. 2. Printing the 5-year NHRDP and developing a popular version of the same. 3. Supporting the different MDAs and LGs to develop their respective Human Resource Development Plans and Capacity Development Plans respectively. 4. Continue providing technical backstopping towards the development and finalization of the MDA and Local Government Human Resource Planning Guidelines.	213001 Medical expenses (To employees)	0	1,575	1,575
	221005 Hire of Venue (chairs, projector, etc)	0	75,670	75,670
	221009 Welfare and Entertainment	1	15,000	15,001
	221017 Subscriptions	0	10,000	10,000
	225001 Consultancy Services- Short term	0	161,202	161,202
	227001 Travel inland	0	30,000	30,000
	227004 Fuel, Lubricants and Oils	0	6,860	6,860
	Total	1	606,844	606,845
Undertaking pre-feasibility and feasibility studies for; (i) Fertilizer blending plant, (ii) Tractor assembly plant (iii) Regional agricultural processing for grains and,	Wage Recurrent	0	236,813	236,813
	Non Wage Recurrent	1	370,032	370,032
	AIA	0	0	0

Department: 08 Sector Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Support the development of Infrastructure / utility corridor strategy for Uganda	211103 Allowances (Inc. Casuals, Temporary)	0	81,960	81,960
Development of the Industrialization Master Plan 2020-2040 and Industrial Database for Uganda	211104 Statutory salaries	0	313,815	313,815
	221003 Staff Training	85,870	0	85,870
Support 7 MDAs to develop and align their PIAPs to NDPIII	221005 Hire of Venue (chairs, projector, etc)	0	150,000	150,000
Integration of SDGs and international Agendas into Programs and MDA plans	227001 Travel inland	0	55,000	55,000
	Total	85,870	600,775	686,645
	Wage Recurrent	0	313,815	313,815
	Non Wage Recurrent	85,870	286,960	372,830
	AIA	0	0	0

Vote:108

National Planning Authority

QUARTER 2: Revised Workplan

Department: 09 Local Government Planning

Outputs Provided

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

Support 176 Local Governments to LGDPs aligned with NDPIII	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	45,040	45,040
	211104 Statutory salaries	0	81,750	81,750
	221003 Staff Training	18,130	0	18,130
	221005 Hire of Venue (chairs, projector, etc)	0	100,000	100,000
	225001 Consultancy Services- Short term	0	120,000	120,000
	227001 Travel inland	0	20,000	20,000
	Total	18,130	366,790	384,920
	Wage Recurrent	0	81,750	81,750
	Non Wage Recurrent	18,130	285,040	303,170
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 26 Development Performance

Departments

Department: 05 ICT

Outputs Provided

Budget Output: 01 Functional Think Tank

Spatial data platform for planning developed and operationalized	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,130	3,130
	211104 Statutory salaries	0	81,488	81,488
	221003 Staff Training	18,000	0	18,000
	221008 Computer supplies and Information Technology (IT)	0	30,000	30,000
	225001 Consultancy Services- Short term	0	53,600	53,600
	227001 Travel inland	0	9,673	9,673
	Total	18,000	177,891	195,891
	Wage Recurrent	0	81,488	81,488
	Non Wage Recurrent	18,000	96,403	114,403
	AIA	0	0	0

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

Department: 06 Governance

Outputs Provided

Budget Output: 01 Functional Think Tank

Support missions abroad to develop their strategic plans	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	138,000	138,000
1. Carry out the APRM Targeted review mission	211104 Statutory salaries	1,093	237,338	238,431
Drafting of Production and dissemination of 2020/21 APRM Progress Assessment Report	213004 Gratuity Expenses	0	46,652	46,652
	221011 Printing, Stationery, Photocopying and Binding	0	108,597	108,597
Establishment of Collaboration framework with civil societies	222001 Telecommunications	0	5,000	5,000
	225001 Consultancy Services- Short term	0	52,000	52,000
Establishment of Collaboration framework with civil societies to inform government reforms	227001 Travel inland	0	32,212	32,212
	228002 Maintenance - Vehicles	10,697	0	10,697
	Total	11,790	619,799	631,589
	Wage Recurrent	1,093	237,338	238,431
	Non Wage Recurrent	10,697	382,461	393,158
	AIA	0	0	0

Department: 10 Research and Innovations

Outputs Provided

Budget Output: 01 Functional Think Tank

Drafting of National Development Planning Research Agenda	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	19,000	19,000
Drafting 1 PEC paper and 2 policy briefs	211104 Statutory salaries	1,601	44,550	46,151
One (1) National Public Policy forums (NDPF) organized	221005 Hire of Venue (chairs, projector, etc)	0	27,000	27,000
Re-modelling and equipping the resource centre	221012 Small Office Equipment	1,862	0	1,862
	Total	3,463	90,550	94,013
Holding of Ph.D fellowships	Wage Recurrent	1,601	44,550	46,151
Support Regulatory Impact Assessments	Non Wage Recurrent	1,862	46,000	47,862
	AIA	0	0	0

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

Department: 11 Monitoring and Evaluations

Outputs Provided

Budget Output: 01 Functional Think Tank

Data collection for Certificate of Compliance for FY2021/22	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	3,500	3,500
Data cleaning and coding	211104 Statutory salaries	0	86,625	86,625
Drafting of FY 2020/21 NDR	221009 Welfare and Entertainment	0	32,395	32,395
	225001 Consultancy Services- Short term	1,048	614,354	615,402
	Total	1,048	736,874	737,922
	<i>Wage Recurrent</i>	<i>0</i>	<i>86,625</i>	<i>86,625</i>
	<i>Non Wage Recurrent</i>	<i>1,048</i>	<i>650,249</i>	<i>651,297</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 12 Macroeconomics

Outputs Provided

Budget Output: 01 Functional Think Tank

Preparation of monthly economic update reports,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
Production of bi-annual performance report	211104 Statutory salaries	3,190	71,775	74,965
Macroeconomic modelling capacity enhanced	221005 Hire of Venue (chairs, projector, etc)	0	12,000	12,000
	225001 Consultancy Services- Short term	394	5,250	5,644
	Total	3,584	109,025	112,609
	<i>Wage Recurrent</i>	<i>3,190</i>	<i>71,775</i>	<i>74,965</i>
	<i>Non Wage Recurrent</i>	<i>394</i>	<i>37,250</i>	<i>37,644</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 27 General Management, Administration and Corporate Planning

Departments

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

Department: 01 Head Quarters

Outputs Provided

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

Effective participation of the Authority and APRM in 3 regional, continental and international development initiatives	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	304,928	304,928
	211104 Statutory salaries	0	509,413	509,413
	213004 Gratuity Expenses	0	50,000	50,000
	221009 Welfare and Entertainment	0	30,000	30,000
	Total	0	894,341	894,341
	Wage Recurrent	0	509,413	509,413
	Non Wage Recurrent	0	384,928	384,928
	AIA	0	0	0

Department: 02 Internal Audit Department

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Develop Operations Policies and Procedures Manuals for printing, funds (These include the following Policies and Procedures Manuals: Audit & Risk Management Committee Charter, Inventory Management, ICT, Financial Management Manual, Internal Audit Manual, Fleet Management, Assets Management. This includes peer reviewer)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	34,850	34,850
	211104 Statutory salaries	0	112,525	112,525
	221003 Staff Training	10,000	0	10,000
	221005 Hire of Venue (chairs, projector, etc)	0	3,052	3,052
Quarterly (Q1) internal audit report Risk Management awareness to improve in Integrated Risk Management processes in NPA created	221017 Subscriptions	0	6,515	6,515
	Total	10,000	156,942	166,942
	Wage Recurrent	0	112,525	112,525
	Non Wage Recurrent	10,000	44,417	54,417
	AIA	0	0	0

Department: 03 Finance

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Coordination of budget implementation	Item	Balance b/f	New Funds	Total
Preparation of quarterly financial report (Q1)	211104 Statutory salaries	0	83,700	83,700
	Total	0	83,700	83,700
	Wage Recurrent	0	83,700	83,700
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

Department: 04 Human Resource and Administration

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Staff work plans and appraisal	Item	Balance b/f	New Funds	Total
Develop a communication strategy	211103 Allowances (Inc. Casuals, Temporary)	0	270,000	270,000
	211104 Statutory salaries	0	259,122	259,122
Office maintenance, cleaning, healthy and safe working environment	212101 Social Security Contributions	7,749	214,104	221,853
	213001 Medical expenses (To employees)	0	200,000	200,000
Staff structure implemented in phases through internal and external recruitment initiatives	213002 Incapacity, death benefits and funeral expenses	2,900	84,250	87,150
	213004 Gratuity Expenses	0	623,217	623,217
	221001 Advertising and Public Relations	0	7,000	7,000
	221003 Staff Training	48,000	0	48,000
	221007 Books, Periodicals & Newspapers	0	15,000	15,000
	221009 Welfare and Entertainment	2,431	486,462	488,893
	221011 Printing, Stationery, Photocopying and Binding	350	11,701	12,051
	222001 Telecommunications	0	60,000	60,000
	223004 Guard and Security services	170	140,000	140,170
	223005 Electricity	0	15,000	15,000
	223006 Water	0	15,000	15,000
	224004 Cleaning and Sanitation	415	17,500	17,915
	225001 Consultancy Services- Short term	0	18,203	18,203
	227004 Fuel, Lubricants and Oils	0	237,500	237,500
	228001 Maintenance - Civil	0	2,000	2,000
	228002 Maintenance - Vehicles	7,696	119,685	127,381
	228003 Maintenance – Machinery, Equipment & Furniture	673	0	673
Total		70,384	2,795,743	2,866,128
Wage Recurrent		0	259,122	259,122
Non Wage Recurrent		70,384	2,536,621	2,607,006
AIA		0	0	0

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

Department: 13 Corporate Planning

Outputs Provided

Budget Output: 01 Finance and Administrative Support Services

Organize retreats with NPA key stakeholders	Item	Balance b/f	New Funds	Total
Production of BFP FY 2022/23	211103 Allowances (Inc. Casuals, Temporary)	0	38,943	38,943
Data collection,	211104 Statutory salaries	0	22,125	22,125
Review of the BFP FY 2022/23	221005 Hire of Venue (chairs, projector, etc)	0	10,000	10,000
Production of the Annual report FY 2020/21	Total	0	71,068	71,068
Production of q2 progress report	Wage Recurrent	0	22,125	22,125
	Non Wage Recurrent	0	48,943	48,943
	AIA	0	0	0

Development Projects

Project: 1629 Retooling of National Planning Authority

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1. 2 motor vehicles procured 2. 20 computers procured 3. Furniture and fittings procured 4. Maintenance of equipment	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	860,000	200,000	1,060,000
	312201 Transport Equipment	160,000	200,000	360,000
	312202 Machinery and Equipment	100,000	37,084	137,084
	312203 Furniture & Fixtures	71,482	200,000	271,482
	312211 Office Equipment	100,000	190,000	290,000
	312213 ICT Equipment	100,000	100,000	200,000
Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment)	Total	1,391,482	927,084	2,318,566
Procurement and servicing of occupational health and safety equipment (Elevator servicing, first aid kits, CCTV cameras and accessories etc)	GoU Development	1,391,482	927,084	2,318,566
	External Financing	0	927,084	927,084
	AIA	0	0	0
Refurbishment of NPA House	GRAND TOTAL	1,613,752	8,237,426	9,851,178
	Wage Recurrent	5,884	2,141,037	2,146,921
	Non Wage Recurrent	216,387	5,169,305	5,385,691
	GoU Development	1,391,482	927,084	2,318,566
	External Financing	0	0	0
	AIA	0	0	0