

# Vote:108

National Planning Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	6.770	6.770	76.0%	76.0%	100.0%
Non Wage	20.242	12.692	12.688	62.7%	62.7%	100.0%
Devt. GoU	4.414	2.547	2.327	57.7%	52.7%	91.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>33.567</b>	<b>22.008</b>	<b>21.784</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>33.567</b>	<b>22.008</b>	<b>21.784</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>33.567</b>	<b>22.008</b>	<b>21.784</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>33.567</b>	<b>22.008</b>	<b>21.784</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>33.567</b>	<b>22.008</b>	<b>21.784</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>

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	22.01	21.78	65.6%	64.9%	99.0%
Sub-SubProgramme: 25 Development Planning	5.98	3.38	3.38	56.6%	56.5%	100.0%
Sub-SubProgramme: 26 Development Performance	6.79	4.24	4.24	62.4%	62.4%	100.0%
Sub-SubProgramme: 27 General Management, Administration and Corporate Planning	20.79	14.38	14.16	69.2%	68.1%	98.5%
<b>Total for Vote</b>	<b>33.57</b>	<b>22.01</b>	<b>21.78</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>

### Matters to note in budget execution

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- i. Inadequate office space thus not offering conducive working environment
- ii. Inadequate financing of key results areas translating into non-implementation of planned activities due to non-realization of approved budget
- iii. Disruption of planned outputs/activities by COVID-19 as a result of government restrictions and budget cuts which affects execution of planned activities
- iv. Increasing staff turnover as a result new job opportunities creating a vacuum in staffing levels thus affecting budget execution
- v. Slow appreciation of the transition from sector to programme planning and budgeting. This has slowed the expected coordination and engagement of programme working groups and thus non-coordination of planned outputs.
- vi. Low staffing levels. By end of Q3, the NPA staffing levels stood at 112 positions filled out of the 181 positions. This leaves most departments and units with very few technical personnel to implement NPAs expanded and evolving mandate thus affecting budget execution

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

<b>(i) Major unspent balances</b>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 25 Development Planning</b>	
<b>0.000 Bn Shs</b>	<b>Department/Project :07 National Planning</b>
Reason: The spent money was adequate to offset the medical expenses	
<b>Items</b>	
<b>350,135.000 UShs</b>	<b>213001 Medical expenses (To employees)</b>
Reason: The spent money was adequate to offset the medical expenses	
<b>Sub-SubProgramme 26 Development Performance</b>	
<b>0.000 Bn Shs</b>	<b>Department/Project :12 Macroeconomics</b>
Reason: Funds were committed for payment	
<b>Items</b>	
<b>25,000.000 UShs</b>	<b>222001 Telecommunications</b>
Reason: Funds were committed for payment	
<b>Sub-SubProgramme 27 General Management, Administration and Corporate Planning</b>	
<b>0.202 Bn Shs</b>	<b>Department/Project :1629 Retooling of National Planning Authority</b>
Reason: Delayed submission of demand note by the supplier of transport equipment for payment	
<b>Items</b>	
<b>201,745,260.000 UShs</b>	<b>312201 Transport Equipment</b>
Reason: Delayed submission of demand note by the supplier of transport equipment for payment	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 25 Development Planning</b>
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## QUARTER 3: Highlights of Vote Performance

<b>Responsible Officer: Asumani Guloba, PhD</b>			
<b>Sub-SubProgramme Outcome: Functional and robust development planning system and frameworks</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	90%	81%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	90%
<b>Sub-SubProgramme : 26 Development Performance</b>			
<b>Responsible Officer: Joseph Tenywa</b>			
<b>Sub-SubProgramme Outcome: Functional Planning M&amp;E system and research</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Proportion of NPA Research papers informing policies	Percentage	70%	67%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	75%	75%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	80%	70%
<b>Sub-SubProgramme : 27 General Management, Administration and Corporate Planning</b>			
<b>Responsible Officer: Rogers Matte (Ph.D)</b>			
<b>Sub-SubProgramme Outcome: Efficient, effective and inclusive institutional performance</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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) All 176 LGDPs have been reviewed for quality, integrations, and alignment and feedback provided to LGs for improvement. By end of Q3, 28 DDPs had been approved.
- 2) Reviewed and approved 126/158 MDA's strategic plans
- 3) Produced draft Certificate of Compliance for FY 2021/22
- 4) Finalized a PEC Paper on "Development of a Competitive, Sustainable and Equitable CTA Industry for Enhanced Incomes, Job Creation and Export Growth"
- 5) Launched Green Growth Monitoring Report on Resource use efficiency and Waste management report developed in partnership with MWE with support from GIZ
- 6) Conducted engagements and validation meeting with 20 selected LGs for comments and buy-in to support finalization of the NHRDP. These were; Kayunga, Mukono, Wakiso, Nakaseke, Luwero, Bududa, Busia, Sironko, Bugiri, Iganga, Mbarara, Isingiro, Hoima, Kiryandongo, Masindi, Moroto, Lira, Amolatar, Abim and Gulu.
- 7) Undertook field Visits to Jinja and Nakasongola industrial parks to ascertain the progress in vehicle manufacturing in Uganda
- 8) Reviewed the Second Draft of the Uganda Green Growth Financing Strategy as well as validated the final draft of the Uganda Green Growth Monitoring Report, 2020
- 9) Finalized and produced evaluation decentralization policy thematic reports with a road map leading to the finalization of the report prepared.
- 10) Produced the Monthly Economic Update for December 2021, January, and February 2022.
- 11) Prepared NPA Ministerial Policy Statement for FY 2022/23.
- 12) Prepared and supported 10 pre-feasibility and feasibility studies of;
  - a. Completed pre-feasibility and feasibility studies for Construction Regional and Engineering Laboratories in partnership with UNBS
  - b. Drafted the feasibility study for the development of The Animal Feeds Factory in Uganda with support from UDC
  - c. Prepared inception report for a Feasibility study on livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP
  - d. Finalized the feasibility study for the development of GKMA Tourism Circuit with the infrastructure development department supported by the World Bank.
  - e. Completed the pre-feasibility study for the construction and equipping of the planning house
  - f. Prepared inception report for a study to guide government intervention into the construction industry in partnership with UDC
  - g. Completed pre-feasibility and feasibility studies for Modernization of Conservation Education Services and Infrastructure Project in conjunction with UWEC
  - h. Supported MoTWA to complete the pre-feasibility study in the development of the Source of The Nile Infrastructure Development Project
  - i. Supported MoTWA prefeasibility study in the development of Enhancing Wildlife Research Capacity in Uganda Project
  - j. Supported UDC in the preparation of the Feasibility study for the Luwero fruit factory
- 13) Reviewed the four (3) loan proposals for;
  - i Reviewed loan proposal for the Kampala Lighting and Infrastructure Improvement Project
  - ii Proposal to Borrow Up to Special Drawing Rights (SDR) 98.8 million (Equivalent to USD 140 million) And Secure Grant Financing Amounting to SDR 42.4 million (Equivalent to USD 60 Million) From the International Development Association (IDA) of the World Banks to Finance the Uganda Digital Acceleration Project (UDAP)-Government
  - iii The Proposal to Borrow Up to Special Drawing Rights (SDR) 68.6 million (Equivalent to USD 96 Million) And Receive A Grant of Special Drawing Rights (SDR) 74.3 Million (Equivalent to USD 104 Million) From the International Development Association of the World Bank Group to Finance the Investment for Industrial Transformation and Employment (Invite) Project
- 14) Supported HE President to effectively represent Uganda at 31st APR Panel of Heads of States and Government held on Friday 4th February 2022
- 15) Supported Focal Point of APRM to effectively represent Uganda at 34th Meeting of APRM Focal Points held on Saturday 31st January 2022
- 16) Finalized the APRM National Programme of Action of Country-review report and submitted it to APRM Secretariat for dissemination
- 17) Undertook study on integration of Ethno-Minorities in Uganda's development process in partnership with GIZ, Equal Opportunities.
- 18) Organized the validation workshop of the Spatial data documents for operationalization of the UGSDI Policy: (Standards Manual, Trainers Manual, Communications Strategy, Data integration, and the showcase of the web-portal) held on 23rd March 2022 at Serena Hotel
- 19) Organized end of project results in dissemination and certification ceremony under the World Bank-financed project components of GKMA and Spatial Planning held on 29th March 2022 at Hotel Africana
- 20) Produced draft reports for an independent and comprehensive evaluation of the Decentralization Policy in Uganda with an aim to generate realistic recommendations for strengthening the delivery of devolved mandates, functions, and services.
- 21) Produced NDR FY2020/21 whose results informed the Government Annual Performance Report (GAPR) for FY2020/21. The report contained NDPIII higher-level results of Goal, Objectives, Core Projects and Programme Outcomes.

## V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 25 Development Planning</b>	<b>5.98</b>	<b>3.38</b>	<b>3.38</b>	<b>56.6%</b>	<b>56.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>5.98</i>	<i>3.38</i>	<i>3.38</i>	<i>56.6%</i>	<i>56.5%</i>	<i>100.0%</i>
132501 Functional Planning Systems and Frameworks/Plans	2.76	1.58	1.58	57.1%	57.1%	99.9%
132502 Strengthening Planning capacity at National and LG Levels	3.22	1.80	1.80	56.1%	56.1%	100.0%
<b>Sub-SubProgramme 26 Development Performance</b>	<b>6.79</b>	<b>4.24</b>	<b>4.24</b>	<b>62.4%</b>	<b>62.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>6.79</i>	<i>4.24</i>	<i>4.24</i>	<i>62.4%</i>	<i>62.4%</i>	<i>100.0%</i>
132601 Functional Think Tank	6.79	4.24	4.24	62.4%	62.4%	100.0%
<b>Sub-SubProgramme 27 General Management, Administration and Corporate Planning</b>	<b>20.79</b>	<b>14.38</b>	<b>14.16</b>	<b>69.2%</b>	<b>68.1%</b>	<b>98.5%</b>
<i>Class: Outputs Provided</i>	<i>16.38</i>	<i>11.84</i>	<i>11.84</i>	<i>72.3%</i>	<i>72.3%</i>	<i>100.0%</i>
132701 Finance and Administrative Support Services	12.67	8.90	8.90	70.2%	70.2%	100.0%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	3.71	2.94	2.94	79.2%	79.2%	100.0%
<i>Class: Capital Purchases</i>	<i>4.41</i>	<i>2.55</i>	<i>2.33</i>	<i>57.7%</i>	<i>52.7%</i>	<i>91.4%</i>
132772 Government Buildings and Administrative Infrastructure	4.41	2.55	2.33	57.7%	52.7%	91.4%
<b>Total for Vote</b>	<b>33.57</b>	<b>22.01</b>	<b>21.78</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>

**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>19.46</i>	<i>19.46</i>	66.8%	66.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.05	2.31	2.31	75.6%	75.6%	100.0%
211104 Statutory salaries	8.91	6.77	6.77	76.0%	76.0%	100.0%
212101 Social Security Contributions	1.12	0.75	0.75	66.9%	66.9%	99.9%
213001 Medical expenses (To employees)	0.80	0.62	0.62	77.5%	77.4%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.24	0.14	0.14	59.1%	59.1%	100.0%
213004 Gratuity Expenses	3.07	2.35	2.35	76.6%	76.6%	100.0%
221001 Advertising and Public Relations	0.20	0.09	0.09	47.2%	47.2%	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	0.19	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.59	0.54	0.54	91.3%	91.3%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.05	55.9%	55.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.07	0.07	58.8%	58.8%	100.0%
221009 Welfare and Entertainment	1.86	0.96	0.96	51.4%	51.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.42	0.42	48.5%	48.5%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	98.4%	97.0%	98.5%

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221016 IFMS Recurrent costs	0.10	0.05	0.05	47.6%	47.6%	100.0%
221017 Subscriptions	0.09	0.03	0.03	36.9%	36.9%	100.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.17	0.16	0.16	93.3%	93.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	80.4%	80.4%	100.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.41	0.22	0.22	53.7%	53.7%	100.0%
223005 Electricity	0.06	0.05	0.05	75.0%	75.0%	100.0%
223006 Water	0.06	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.05	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	2.35	1.87	1.87	79.3%	79.3%	100.0%
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	0.55	0.55	45.6%	45.6%	100.0%
227002 Travel abroad	0.34	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.00	0.70	0.70	69.7%	69.7%	100.0%
228001 Maintenance - Civil	0.06	0.04	0.04	64.2%	64.2%	100.0%
228002 Maintenance - Vehicles	0.53	0.38	0.37	71.4%	71.2%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.41</b>	<b>2.55</b>	<b>2.33</b>	<b>57.7%</b>	<b>52.7%</b>	<b>91.4%</b>
312101 Non-Residential Buildings	1.25	1.06	1.06	84.8%	84.8%	100.0%
312201 Transport Equipment	0.91	0.36	0.16	39.6%	17.4%	44.0%
312202 Machinery and Equipment	0.95	0.14	0.14	14.4%	14.4%	100.0%
312203 Furniture & Fixtures	0.40	0.40	0.38	100.0%	95.4%	95.4%
312211 Office Equipment	0.60	0.34	0.34	56.7%	56.7%	100.0%
312213 ICT Equipment	0.30	0.25	0.25	83.3%	83.3%	100.0%
<b>Total for Vote</b>	<b>33.57</b>	<b>22.01</b>	<b>21.78</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>

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
<b>Sub-SubProgramme 1325 Development Planning</b>	<b>5.98</b>	<b>3.38</b>	<b>3.38</b>	<b>56.6%</b>	<b>56.5%</b>	<b>100.0%</b>
<i>Departments</i>						
07 National Planning	2.76	1.58	1.58	57.1%	57.1%	99.9%
08 Sector Planning	2.23	1.16	1.16	52.2%	52.2%	100.0%
09 Local Government Planning	0.98	0.64	0.64	64.9%	64.9%	100.0%
<b>Sub-SubProgramme 1326 Development Performance</b>	<b>6.79</b>	<b>4.24</b>	<b>4.24</b>	<b>62.4%</b>	<b>62.4%</b>	<b>100.0%</b>
<i>Departments</i>						
05 ICT	0.58	0.45	0.45	77.4%	77.4%	100.0%
06 Governance	3.44	1.97	1.97	57.3%	57.3%	100.0%

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10 Research and Innovations	0.39	0.25	<b>0.25</b>	63.4%	63.3%	99.8%
11 Monitoring and Evaluations	1.89	1.36	<b>1.36</b>	72.0%	72.0%	100.0%
12 Macroeconomics	0.49	0.21	<b>0.21</b>	43.0%	43.0%	100.0%
<b>Sub-SubProgramme 1327 General Management, Administration and Corporate Planning</b>	<b>20.79</b>	<b>14.38</b>	<b>14.16</b>	<b>69.2%</b>	<b>68.1%</b>	<b>98.5%</b>
<i>Departments</i>						
01 Head Quarters	3.71	2.94	<b>2.94</b>	79.2%	79.2%	100.0%
02 Internal Audit Department	0.62	0.41	<b>0.41</b>	66.4%	66.4%	100.0%
03 Finance	0.50	0.30	<b>0.30</b>	60.9%	60.9%	100.0%
04 Human Resource and Administration	11.23	8.05	<b>8.05</b>	71.7%	71.6%	100.0%
13 Corporate Planning	0.32	0.13	<b>0.13</b>	42.2%	42.2%	100.0%
<i>Development Projects</i>						
1629 Retooling of National Planning Authority	4.41	2.55	<b>2.33</b>	57.7%	52.7%	91.4%
<b>Total for Vote</b>	<b>33.57</b>	<b>22.01</b>	<b>21.78</b>	<b>65.6%</b>	<b>64.9%</b>	<b>99.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	1. Review and approved 126 MDA Strategic Plans	Item	Spent
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	2. Conducted capacity building sessions for MDAs and LGs which have not submitted their strategic plans	211103 Allowances (Inc. Casuals, Temporary)	123,000
Undertaking pre-feasibility and feasibility studies for; (i) Fertilizer blending plant, (ii) Tractor assembly plant	3. Re-prioritized PIAPs to respond to COVID-19 effects and opportunities	211104 Statutory salaries	708,625
(iii) Regional agricultural processing for grains and, (iv) Animal feeds processing plant	1. Drafted a Paper on the Seven Factors of Production to provide a better analysis of the 20 programmes	212101 Social Security Contributions	3,977
	2. Undertook the quarterly SDG planning technical working group and provide progress on SDG activities which included; Integration of SDGs into the NDPIII Results and Reporting Framework	213001 Medical expenses (To employees)	1,225
	3. Finalized the Certificate of Compliance Assessment Tool – SDG Assessment	221005 Hire of Venue (chairs, projector, etc)	182,000
	4. Developed SDG module in the web-based NDPIII M&E system	221009 Welfare and Entertainment	75,000
	5. Coordinated the mapping/ identification of crosscutting issues (SDG, Human rights, Digital Transformation, Gender) in all the NDPIII programmes.	221011 Printing, Stationery, Photocopying and Binding	85,000
	6. Made a presentation on Profiling of Uganda's exports globally and regionally including AfCFTA	221017 Subscriptions	10,000
	1. The final NHRDP was subsequently produced and presented it to NPA Management for approval.	225001 Consultancy Services- Short term	300,000
	2. Produced the second draft MDAs and LG HRD planning guidelines	227001 Travel inland	80,000
	3. Produced a calibrated draft USCO pending of the all level-6 occupations	227004 Fuel, Lubricants and Oils	6,860
	4. Conducted engagements and validation meeting with 20 selected LGs for comments and buy-in to support finalization of the NHRDP. These were; Kayunga, Mukono, Wakiso, Nakaseke, Luwero, Bududa, Busia, Sironko, Bugiri, Iganga, Mbarara, Isingiro, Hoima, Kiryandongo, Masindi, Moroto, Lira, Amolatar, Abim and Gulu		
	5. Reviewed and provided comments to the consultant Developing MDAs and LGs Human Resource Development Planning guidelines		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

6. Commenced the process of developing Uganda's Standards Classification of Occupations (USCO) in line with South Africa's occupations classification framework.
7. 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.
8. Produced draft National Human Resource Development Planning Guidelines
- Supported 37 feasibility studies

### Reasons for Variation in performance

Need to have all MDA plans approved by end of Q4  
 Need to have the guidelines and the plan finalized in the subsequent quarter  
 Output well executed  
 Functional planning frameworks and strategic partnerships have been well handled

<b>Total</b>	<b>1,575,686</b>
Wage Recurrent	708,625
Non Wage Recurrent	867,061
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,575,686</b>
Wage Recurrent	708,625
Non Wage Recurrent	867,061
Arrears	0
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Development of Infrastructure / utility corridor strategy for Uganda	Drafted a concept note on a common infrastructure/utility corridor 2. Reviewed copies of the revised National Integrated Transport Master Plan (NITMP) documents that were submitted by the Ministry of Works and Transport in November 2021, and provided a number of comments (Please see attachment for your information). 3. Developed project documents for Bus Rapid Transit (BRP) under the GKMA Urban Development Program as well as the procurement strategy 4. Supported the preparation and finalization of the National Physical Development Plan 5. Supported the development of a road map on for the GKMA Urban Development Master Plan 6. Annual progress report as per the requirements of the EITI Standard	<b>Item</b>	<b>Spent</b>
Development of the Industrialization Master Plan 2020-2040 and Industrial Database for Uganda	1. Final drafts of the Plan and the database presented to the Technical Committee of the Board on Science Technology and Industry	211103 Allowances (Inc. Casuals, Temporary)	131,960
Support 22 MDAs to develop and align their PIAPs to NDPIII	Supported 30 MDAs to NDP III and PIAP	211104 Statutory salaries	627,630
Integration of SDGs and international Agendas into Programs and MDA plans	1. Organized a meeting between USAID-JSI on advancing Nutrition Activity Follow up meeting with relevant authorities have been held on the domestication of Food summit 2. 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	221003 Staff Training	85,870
		221005 Hire of Venue (chairs, projector, etc)	150,000
		221012 Small Office Equipment	15,000
		227001 Travel inland	150,000
		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

Annual progress report as per the requirements of the EITI Standard be finalized  
Plan and database need to be finalized in q4  
Continued to integrate SDGs and international agendas into plans  
Need to fast track MDAs which have not yet finalized their plans

<b>Total</b>	<b>1,164,960</b>
Wage Recurrent	627,630
Non Wage Recurrent	537,330
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,164,960</b>
Wage Recurrent	627,630
Non Wage Recurrent	537,330
Arrears	0

# Vote:108 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Departments

#### 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	1. Reviewed 42 DDPs and recommended 28 DDPs for approval by the executive board 2. Developed Concept Notes for preparation of Regional Development Plans 3. Assessed and wrote reports for different local Governments, MDAs and the Regional Development Programme 1. All 176 LGDPs have been reviewed for quality, integrations and alignment and feed backs provided to LGs for improvement 2. Developed PDM Conceptual Framework to provide common understanding to all stakeholders on what the PDM is and how it will work 3. Developed Concept Note to assess PDM Implementation Readiness in at least 30 parishes 4. Drafted a paper and a presentation for the chairperson on the NDPIII and the PDM that was presented at the 4th Consultative Assembly of the inter-Religious Council of Uganda (IRCU) on 1st December, 2021. 5. Undertook Field visits with MoFPED and supported all the LGs on the budget alignment to the NDPIII 6. Aligned the PBS to PDM/NDPIII 7. Supported development of some regional development plans- Karamoja, Albertine Region, Southwestern Uganda and Northern Uganda	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,040
		211104 Statutory salaries	163,500
		221003 Staff Training	27,400
		221005 Hire of Venue (chairs, projector, etc)	150,000
		222001 Telecommunications	5,000
		225001 Consultancy Services- Short term	175,000
		227001 Travel inland	65,000
		227004 Fuel, Lubricants and Oils	8,000

#### Reasons for Variation in performance

Need to expedite the approval process of DDPs

<b>Total</b>	<b>638,940</b>
Wage Recurrent	163,500
Non Wage Recurrent	475,440
Arrears	0
AIA	0
<b>Total For Department</b>	<b>638,940</b>
Wage Recurrent	163,500
Non Wage Recurrent	475,440

# Vote:108 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	Item	Spent
1. Updated UGSDI policy submitted to cabinet secretariat with inclusion of the legal and institutional framework for the NSDI	211103 Allowances (Inc. Casuals, Temporary)	3,130
2. Undertook a field visit to monitoring and ascertain the effectiveness of the support (hardware and skills training) given to the MDAs and LGs during the GIS training	211104 Statutory salaries	245,975
3. Participated in the field visit of the satisfactory survey for the support to national capacity building and GKMA economic development to assess the beneficia's on the effectiveness and efficiency of the project interventions to inform the project report	221003 Staff Training	18,000
4. Established a functional GIS and perform the spatial analysis and representation support planning	221008 Computer supplies and Information Technology (IT)	41,500
5. Organized the validation workshop of the Spatial data documents for operationalization of the UGSDI Policy: (Standards Manual, Trainers Manual, Communications Strategy, Data integration and the showcase of the web-portal) held on 23th March 2022 at Serena Hotel	225001 Consultancy Services- Short term	133,600
4. Participated in the review of the Standards Manual, Trainers Manual, Communication Strategy, Data Integration report, Satisfactory Survey report and the, and the capacity building report by Makerere University.	227001 Travel inland	9,673
5. Organized end of project results in dissemination and certification ceremony under the World Bank-financed project components of GKMA and Spatial Planning held on 29th March 2022 at Hotel Africana		

#### Reasons for Variation in performance

Need to have the policy approved since it affects implementation

**Total 451,878**

# Vote:108

National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	245,975
		Non Wage Recurrent	205,903
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>451,878</b>
		Wage Recurrent	245,975
		Non Wage Recurrent	205,903
		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. The following missions abroad strategic plans were approved; Uganda Mission in Tokyo, Uganda Mission in Berlin, Uganda Mission in Khartoum, Uganda Mission in New York, Uganda Mission in Pretoria, Uganda Mission in Washington, Directorate of Citizenship and Immigration Control 2. Prepared a Cabinet Memo for the approval of Administration of Justice and Legislature, Oversight and Representation Programmes and Validated the Administration of Justice and Legislation, Oversight and Representation Programmes 2. Coordinated the implementation of GIZ project activities as well as finalization of the End of project Report for the current phase of the GIZ Project. 3. Coordinated the implementation of the REAP and JAR SC activities. 4. 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 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 4. Reviewed plans for 2 missions	
Preparation of APRM- National Plan of Action	211103 Allowances (Inc. Casuals, Temporary)	388,000
Production and dissemination of 2020/21 APRM Progress Assessment Report	211104 Statutory salaries	947,675
Establishment of Collaboration framework with civil societies	213004 Gratuity Expenses	93,304
Institutional effectiveness reports to guide government reforms	221011 Printing, Stationery, Photocopying and Binding	108,597
	222001 Telecommunications	10,000
	225001 Consultancy Services- Short term	92,000
	227001 Travel inland	240,504
	228002 Maintenance - Vehicles	89,412

# Vote:108

## National Planning Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

including; Uganda Embassy in Pretoria and in Rome

1. Finalized the APRM National Programme of Action of Country-review report and submitted it to APRM Secretariat for dissemination
2. Carried out a national validation of NPOA at National level
3. Held validation Workshops in East, West, Central and North

1. Finalized and Submitted the report to Continental APRM Secretariat for dissemination
2. • Supported HE President to effectively represent Uganda at 31st APR Panel of Heads of States and Government held on Friday 4th February 2022
3. Supported Focal Point of APRM to effectively represent Uganda at 34th Meeting of APRM Focal Points held on Saturday 31st January 2022

1. Produced the revised HRBA Tool and it was approved by management
2. Coordinated implementation of the NPA REAP activities e.g finalization of Accountabilities, Work plans, and Activity reports
3. Coordinated the implementation of GIZ project activities
4. Finalized the End of project Report for the current phase of the GIZ Project.
5. Finalized the Programme Document for the next phase of the GIZ Project
6. Followed up with UNDP on expenditure of funds to the Electoral Commission on implementation of Strengthening of Electoral Processes in Uganda (SEPU).
7. Reviewed and improved the REAP concept on the technical backstopping of the MDAs finalize their Strategic Plans.
1. Final draft of the Programme Document for the next phase of the GIZ/NPA Human Rights Project approved by Management.
2. Engaged with Non-Governmental Organizations on Development matters including Center for Food and Adequate Living (CEFROHT) and Uganda National Academy of Sciences (UNAS)

#### *Reasons for Variation in performance*

Implemented as planned with a number on collaboration and partnerships in pipeline  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Need to have all missions finalize their plans

Vote:108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,969,493
		Wage Recurrent	947,675
		Non Wage Recurrent	1,021,818
		Arrears	0
		AIA	0
		Total For Department	1,969,493
		Wage Recurrent	947,675
		Non Wage Recurrent	1,021,818
		Arrears	0
		AIA	0

Departments

Department: 10 Research and Innovations

Outputs Provided

Budget Output: 01 Functional Think Tank

# Vote:108

## National Planning Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Development Planning Research Agenda	1. Concept note for development of the national research/researchers' database was finalized.	<b>Item</b>	<b>Spent</b>
Research projects undertaken(PEC and other policy papers)	2. Draft NPA Research Agenda in place	211103 Allowances (Inc. Casuals, Temporary)	44,000
Two (2) National Public Policy forums (NDPF) organized	1. Finalized a PEC Paper on "Development of a Competitive, Sustainable and Equitable CTA Industry for Enhanced Incomes, Job Creation and Export Growth"	211104 Statutory salaries	130,100
Upgrading of the Resource Center as a National Repository for development planning	2. . Supported the Ministry of Finance, Planning and Economic Development to develop the Draft Policy Paper on the Presidential Initiative on Wealth and Job Creation (EMYOOGA). 2. - Drafted a Paper on strengthening capacity of the Local Contraction Industry which informed a Cabinet Information Paper on the same by the Ministry of Works and Transport. 3 Produced draft TVET study report 4. 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.	221001 Advertising and Public Relations	10,500
Applied research outputs	5. Updated PEC Paper on "Addressing Uganda's Affordable Decent Housing Deficit; a meaningful development strategy	221005 Hire of Venue (chairs, projector, etc)	27,000
Support Regulatory Impact Assessments	Developed a concept note for the 11th NDPF on Cotton Textiles and Apparels forum.	221012 Small Office Equipment	9,223
	1. Acquired institutional accesses (subscribed) to various e-resources including peer-reviewed journal databases and e-books	221017 Subscriptions	18,000
	2. Various publications in the resource center were digitized and uploaded on the e-library	227001 Travel inland	1,597
	3. Weeded out and disposed of out-dated and damaged publications from the resource center	227004 Fuel, Lubricants and Oils	5,750
	4. Completed the Re-installation of the eLibrary. It is currently fully operational and can be accessed remotely through <a href="http://elibrary.npa.go.ug:8081/xmlui/">http://elibrary.npa.go.ug:8081/xmlui/</a> . It also contains links to all e-resources (online journals and books) that NPA subscribes to.		
	Not done		
	Not done		

*Reasons for Variation in performance*

# Vote:108

## National Planning Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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NPA provided partial funding awaiting additional funding from the GIZ Project.  
 No variation, the resource is well equipped  
 Not done  
 Not done  
 Finalization of all pending PEC papers  
 Finalization of the NPA Memorandum to the Education Policy Review Commission

<b>Total</b>	<b>246,170</b>
Wage Recurrent	130,100
Non Wage Recurrent	116,070
Arrears	0
AIA	0
<b>Total For Department</b>	<b>246,170</b>
Wage Recurrent	130,100
Non Wage Recurrent	116,070
Arrears	0
AIA	0

#### Departments

#### Department: 11 Monitoring and Evaluations

##### Outputs Provided

##### Budget Output: 01 Functional Think Tank

Certificate of Compliance for FY2021/22	Item	Spent
Evaluation of one programme (Youth Livelihood Programme)	1. Finalized the certificate of compliance for the FY2021/22 Annual Budget	211103 Allowances (Inc. Casuals, Temporary) 3,500
National Development reports, FY2019/20	2. Launched the CoC FY2021/22 assessment exercise by the Board and Management on 1st Dec 2021 via zoom.	211104 Statutory salaries 173,250
	3. Conducted Three (3) workshops were between 6th – 14th Dec 2021 to disseminate the CoC FY2020/21 Assessment Report for selected MDAs at Esella Country Hotel, Kiira.	221001 Advertising and Public Relations 20,000
	3. A draft Certificate of Compliance (CoC) Assessment Manual was developed	221009 Welfare and Entertainment 50,000
	1.Draft decentralization thematic reports produced	225001 Consultancy Services- Short term 1,116,062
	1. NDR FY2020/21 was prepared and informed the APEX and Presidential Directives Progress Reports.	

#### Reasons for Variation in performance

No variation, CoC report FY 2021/22 produced  
 Need to have the reports finalized by Q4 given that focus will be given to MTR of NDP III  
 No variation, NDR FY2020/21 was prepared and informed the APEX and Presidential Directives Progress Reports.

<b>Total</b>	<b>1,362,812</b>
Wage Recurrent	173,250
Non Wage Recurrent	1,189,562

# Vote:108

National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,362,812</b>
		Wage Recurrent	173,250
		Non Wage Recurrent	1,189,562
		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 Macroeconomic modelling capacity enhanced	1 Produced the Monthly Economic Update for December 2021 and January, February 2022 1. Finalized the procurement of a consultant to update the macroeconomic model.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,750
		211104 Statutory salaries	143,550
		221005 Hire of Venue (chairs, projector, etc)	12,000
		225001 Consultancy Services- Short term	30,250

##### Reasons for Variation in performance

March economic updated need to be finalized  
Need to have an updated macroeconomic model

<b>Total</b>	<b>211,550</b>
Wage Recurrent	143,550
Non Wage Recurrent	68,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>211,550</b>
Wage Recurrent	143,550
Non Wage Recurrent	68,000
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

# Vote:108 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Effective participation of the Authority and APRM in 15 regional, continental and international development initiatives	1. Organized a symposium in collaboration with UDB and OWC in Mbarara 2. Undertook a field visit to Agri-Evolve in kasese and Ham Agro-processing Facility in Entebbe to benchmark on how to promote Argo-industrialization in Uganda 3. Attended the Launch of Parish Development Model in Kibuku 1. Visited Kiira motors as one of the NDPIII flagship project 2. Attended Aido's annual convention in Accra Ghana 3. Attended the African Rural Development Forum in Kinshasa 4. Attended African Regional meeting on Enhancing use of Country Result Frameworks and Transition to National Action Dialogue in Nairobi Kenya 5. Held a retreat for Top management 6. Visited Musibi Farm to study the potential of Hass Ovacado in Uganda and how to fully the Hass Avocado value chain.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 504,928 2,206,363 100,000 56,000 55,000 16,563

### Reasons for Variation in performance

Regional and International development have been highly affected as a result of suspension of Travel Abroad

<b>Total</b>	<b>2,938,854</b>
Wage Recurrent	2,206,363
Non Wage Recurrent	732,491
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,938,854</b>
Wage Recurrent	2,206,363
Non Wage Recurrent	732,491
Arrears	0
AIA	0

### Departments

**Department: 02 Internal Audit Department**

*Outputs Provided*

**Budget Output: 01 Finance and Administrative Support Services**

# Vote:108 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strengthening of internal operational processes	1. Produced draft audit report on Assets Management	<b>Item</b>	<b>Spent</b>
Evaluate and improve the effectiveness of risk management, control, and governance processes through conducting quarterly and Special Audits	2. Reviewed accountabilities submitted by staff who carried out official activities	211103 Allowances (Inc. Casuals, Temporary)	38,500
	3. Finalized the audit of Finance and Accounts function and issued the draft Audit Report to Management for comments	211104 Statutory salaries	338,050
	4. Successfully coordinated the certification course for Chartered Risk Analysis course along with Seven (8) NPA Staff	221003 Staff Training	10,000
	5. Reviewed and finalized NPA Risk Management Policy	221005 Hire of Venue (chairs, projector, etc)	4,052
	6. Finalized the audit of fleet management and issued the draft Audit Report to M/HR & Admin for comments	221008 Computer supplies and Information Technology (IT)	15,000
	1. Carried out audit of World Bank Trust Fund Project	221017 Subscriptions	6,515
	2. Q2 audit report prepared		
	3. Successfully completed NPA eternal audit		
	4. Produced q4 audit report FY 2020/21		
	5. Submitted the developed Finance and Accounting Procedures Manual to the Audit and Risk Management Committee of the Board.		

### Reasons for Variation in performance

Internal operational controls well handled  
Output well executed as planned

<b>Total</b>	<b>412,117</b>
Wage Recurrent	338,050
Non Wage Recurrent	74,067
Arrears	0
AIA	0
<b>Total For Department</b>	<b>412,117</b>
Wage Recurrent	338,050
Non Wage Recurrent	74,067
Arrears	0
AIA	0

### Departments

**Department: 03 Finance**

*Outputs Provided*

**Budget Output: 01 Finance and Administrative Support Services**

# Vote:108

National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordination of budget implementation	Continuously Coordinate the budget implementation, processed all payments	<b>Item</b>	<b>Spent</b>
Management of funds and assets	Produced q2 financial and asset reports	211104 Statutory salaries	254,400
		221016 IFMS Recurrent costs	49,500

### Reasons for Variation in performance

Continuously Coordinate the budget implementation  
Produced q2 financial and asset reports

<b>Total</b>	<b>303,900</b>
Wage Recurrent	254,400
Non Wage Recurrent	49,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>303,900</b>
Wage Recurrent	254,400
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**

# Vote:108 National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strengthening of internal operational processes	All staff finalized their work plans for FY 2021/22 as well appraisals for FY 2020/21	<b>Item</b>	<b>Spent</b>
Enhanced visibility and Public image of the Authority	2. Reviewed and concluded on the strategic message for Radio and Television	211103 Allowances (Inc. Casuals, Temporary)	923,000
Maintenance of a Conducive, Clean, Healthy Safe working environment	3. Oversaw the NDPIII TV commercial shoot.	211104 Statutory salaries	786,244
Staff structure implemented in phases through internal and external recruitment initiatives	4. Reviewed the popular version of the NDPIII	212101 Social Security Contributions	741,979
	5. Shared NPA information on social media especially twitter on the Expanded Board meeting, NPA visit to Kiira Motors, World Bank Open Day, Launch of the Green Growth Monitoring Report	213001 Medical expenses (To employees)	620,601
	Office cleanliness well maintained	213002 Incapacity, death benefits and funeral expenses	144,250
	Both internal and external recruitment have been adopted awaiting provision of wage from government to regularize the recruitment	213004 Gratuity Expenses	2,159,606
		221001 Advertising and Public Relations	7,000
		221003 Staff Training	48,000
		221007 Books, Periodicals & Newspapers	47,500
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	775,967
		221011 Printing, Stationery, Photocopying and Binding	229,993
		221012 Small Office Equipment	15,538
		222001 Telecommunications	127,500
		222002 Postage and Courier	5,625
		223004 Guard and Security services	220,000
		223005 Electricity	45,000
		223006 Water	45,000
		224004 Cleaning and Sanitation	52,500
		225001 Consultancy Services- Short term	19,968
		227004 Fuel, Lubricants and Oils	675,000
		228001 Maintenance - Civil	38,500
		228002 Maintenance - Vehicles	285,307
		228003 Maintenance – Machinery, Equipment & Furniture	22,500

### Reasons for Variation in performance

Fast track wage provision from central government to have all approved recruitments regularized

Need to do more dissemination and publication of NPA outputs

No variation

Office cleanliness well maintained

<b>Total</b>	<b>8,046,578</b>
Wage Recurrent	786,244
Non Wage Recurrent	7,260,334
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,046,578</b>
Wage Recurrent	786,244

# Vote:108

National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	7,260,334
		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)	Strategic plan finalized		
	Finalized	211103 Allowances (Inc. Casuals, Temporary)	80,000
Production of BFP FY 2022/23	MPS produced and submitted to		
Production of MPS and related instruments	MoFPED and Parliament for consideration	211104 Statutory salaries	44,250
Production of NPA Annual Corporate Report FY 2020/21	Finalized and laid before the parliament	221005 Hire of Venue (chairs, projector, etc)	10,000
	Produced Q2 progressive report		

Production of Quarter Progress Reports

#### Reasons for Variation in performance

No variation, MPS produced and submitted to MoFPED and Parliament for consideration

No variation, all reports are produced

Finalized

No variation

No variation, finalized and laid before the parliament

<b>Total</b>	<b>134,250</b>
Wage Recurrent	44,250
Non Wage Recurrent	90,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>134,250</b>
Wage Recurrent	44,250
Non Wage Recurrent	90,000
Arrears	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:108

National Planning Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 2 saloon cars Procured 60 Conference Chairs and Repairing 22 banquet chairs	<b>Item</b> 312101 Non-Residential Buildings 312201 Transport Equipment 312202 Machinery and Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 1,060,000 158,255 137,084 381,605 340,000 250,000

### Reasons for Variation in performance

No variation  
No variation.

	<b>Total</b>	<b>2,326,944</b>
GoU Development		2,326,944
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>2,326,944</b>
GoU Development		2,326,944
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>21,784,132</b>
Wage Recurrent		6,769,612
Non Wage Recurrent		12,687,576
GoU Development		2,326,944
External Financing		0
Arrears		0
AIA		0

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 25 Development Planning

#### Departments

#### Department: 07 National Planning

#### Outputs Provided

#### Budget Output: 01 Functional Planning Systems and Frameworks/Plans

		Item	Spent
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 PlansProduction of National Human Resource Plan Complete the on-going Pre-feasibility and feasibility studies as well as supporting other MDAs in projects development	1. Review and approved 12 MDA Strategic Plans	211104 Statutory salaries	235,000
	2. Conducted capacity building sessions for MDAs and LGs which have not submitted their strategic plans	212101 Social Security Contributions	3,977
		213001 Medical expenses (To employees)	1,225
	1. Drafted a Paper on the Seven Factors of Production to provide a better analysis of the 20 programmes	221011 Printing, Stationery, Photocopying and Binding	85,000
	i. The final draft NHRDP was subsequently produced and presented it to NPA Management for approval.	227001 Travel inland	31
	ii. Produced the second draft MDAs and LG HRD planning guidelines	227004 Fuel, Lubricants and Oils	524
	iii. Produced a calibrated draft USCO pending of the all level-6 occupations		
	Supported 10 pre-feasibility and feasibility studies		

#### Reasons for Variation in performance

Need to have all MDA plans approved by end of Q4  
 Need to have the guidelines and the plan finalized in the subsequent quarter  
 Output well executed  
 Functional planning frameworks and strategic partnerships have been well handled

<b>Total</b>	<b>325,756</b>
Wage Recurrent	235,000
Non Wage Recurrent	90,756
AIA	0
<b>Total For Department</b>	<b>325,756</b>
Wage Recurrent	235,000
Non Wage Recurrent	90,756
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support the development of Infrastructure / utility corridor strategy for Uganda	Produced draft Annual progress report of the EITI Standard	Item	Spent
Development of the Industrialization Master Plan 2020-2040 and Industrial Database for Uganda	1. Final drafts of the Plan and the database presented to the Technical Committee of the Board on Science Technology and Industry		
Support 5 MDAs to develop and align their PIAPs to NDPIII	1. Reviewed alignment of strategic plans for UWA, UWEC, UEPB, MAAIF, NARO, NAGRC&DB, NAADS and UWRTI to NDP III		
Domestication of Food System summit in Uganda	Organized a meeting between USAID-JSI on advancing Nutrition Activity		

### Reasons for Variation in performance

Annual progress report as per the requirements of the EITI Standard be finalized  
 Plan and database need to be finalized in q4  
 Continued to integrate SDGs and international agendas into plans  
 Need to fast track MDAs which have not yet finalized their plans

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Departments

#### Department: 09 Local Government Planning

#### Outputs Provided

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

1. Clearance of all LGDPs for Approval 104.	1. Reviewed 42 DDPs and recommended 28 DDPs for approval by the executive board	Item	Spent
2. Support the Development of Regional Development Plans	2. Developed Concept Notes for preparation of Regional Development Plans	221005 Hire of Venue (chairs, projector, etc)	50,000
3. Support the Implementation of the PDM	3. Assessed and wrote reports for different local Governments, MDAs and the Regional Development Programme	222001 Telecommunications	2,000

### Reasons for Variation in performance

Need to expedite the approval process of DDPs

<b>Total</b>	<b>52,000</b>
Wage Recurrent	0
Non Wage Recurrent	52,000
AIA	0
<b>Total For Department</b>	<b>52,000</b>

# Vote:108

National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	52,000
		AIA	0

### Sub-SubProgramme: 26 Development Performance

#### Departments

#### Department: 05 ICT

#### Outputs Provided

#### Budget Output: 01 Functional Think Tank

Spatial data policy approved	1. Updated UGSDI policy submitted to cabinet secretariat. 2. Organized the validation workshop of the Spatial data documents for operationalization of the UGSDI Policy: (Standards Manual, Trainers Manual, Communications Strategy, Data integration and the showcase of the web-portal) held on 23th March 2022 at Serena Hotel c) Participated in the review of the Standards Manual, Trainers Manual, Communication Strategy, Data Integration report, Satisfactory Survey report and the, and the capacity building report by Makerere University. d) Organized end of project results in dissemination and certification ceremony under the World Bank-financed project components of GKMA and Spatial Planning held on 29th March 2022 at Hotel Africana	Item	Spent
		211104 Statutory salaries	83,000
		221008 Computer supplies and Information Technology (IT)	11,500
		225001 Consultancy Services- Short term	9,600

#### Reasons for Variation in performance

Need to have the policy approved since it affects implementation

<b>Total</b>	<b>104,100</b>
Wage Recurrent	83,000
Non Wage Recurrent	21,100
AIA	0
<b>Total For Department</b>	<b>104,100</b>
Wage Recurrent	83,000
Non Wage Recurrent	21,100
AIA	0

#### Departments

#### Department: 06 Governance

#### Outputs Provided

#### Budget Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support missions abroad to finalize their strategic plansPreparation of APRM-National Plan of ActionProduction and dissemination of 2020/21 APRM Progress Assessment ReportEstablishment of Collaboration framework with civil societiesEstablishment of Collaboration framework with civil societies to inform government reforms	Reviewed plans for 2 missions including; Uganda Embassy in Pretoria and in Rome  1. Finalized the APRM National Programme of Action of Country-review report and submitted it to APRM Secretariat for dissemination 1. Finalized and Submitted the report to Continental APRM Secretariat for dissemination 2. • Supported HE President to effectively represent Uganda at 31st APR Panel of Heads of States and Government held on Friday 4th February 2022 3. Supported Focal Point of APRM to effectively represent Uganda at 34th Meeting of APRM Focal Points held on Saturday 31st January 2022 1. Produced the revised HRBA Tool and it was approved by management 2. Coordinated implementation of the NPA REAP activities e.g finalization of Accountabilities, Work plans, and Activity reports  1. Final draft of the Programme Document for the next phase of the GIZ/NPA Human Rights Project approved by Management. 2. Engaged with Non-Governmental Organizations on Development matters including Center for Food and Adequate Living (CEFROHT) and Uganda National Academy of Sciences (UNAS)	<b>Item</b> 211104 Statutory salaries 213004 Gratuity Expenses 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 473,000 5,315 15,558 208,412 7,051

### Reasons for Variation in performance

Implemented as planned with a number on collaboration and partnerships in pipeline  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Need to have all missions finalize their plans

<b>Total</b>	<b>709,335</b>
Wage Recurrent	473,000
Non Wage Recurrent	236,335
AIA	0
<b>Total For Department</b>	<b>709,335</b>
Wage Recurrent	473,000
Non Wage Recurrent	236,335
AIA	0

### Departments

#### Department: 10 Research and Innovations

#### Outputs Provided

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 01 Functional Think Tank</b>			
Consultations and review of National Development Planning Research AgendaProduce 1 PEC and 2 Policy papersOne (1) National Public Policy forums (NDPF) organizedRe-modelling and equipping the resource centreHolding of Ph.D fellowshipsSupport Regulatory Impact Assessments	Concept note for development of the national research/researchers' database was finalized 1. Finalized a PEC Paper on "Development of a Competitive, Sustainable and Equitable CTA Industry for Enhanced Incomes, Job Creation and Export Growth" 2. Updated PEC Paper on "Addressing Uganda's Affordable Decent Housing Deficit; a meaningful development strategy Developed a concept note for the 11th NDPF on Cotton Textiles and Apparels forum. 1. Acquired institutional accesses (subscribed) to various e-resources including peer-reviewed journal databases and e-books 2. Various publications in the resource center were digitized and uploaded on the e-library 3. Weeded out and disposed of out-dated and damaged publications from the resource center Not done Not done	<b>Item</b> 211104 Statutory salaries 221001 Advertising and Public Relations 221017 Subscriptions	<b>Spent</b> 41,000 10,500 5,000

### Reasons for Variation in performance

NPA provided partial funding awaiting additional funding from the GIZ Project.  
No variation, the resource is well equipped  
Not done  
Not done  
Finalization of all pending PEC papers  
Finalization of the NPA Memorandum to the Education Policy Review Commission

<b>Total</b>	<b>56,500</b>
Wage Recurrent	41,000
Non Wage Recurrent	15,500
AIA	0
<b>Total For Department</b>	<b>56,500</b>
Wage Recurrent	41,000
Non Wage Recurrent	15,500
AIA	0

### Departments

#### Department: 11 Monitoring and Evaluations

#### Outputs Provided

#### Budget Output: 01 Functional Think Tank

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preparation of Certificate of Compliance for FY2021/22 Commence the Evaluation of the Development Financing Mechanisms in Uganda	1. Finalized the certificate of compliance for the FY2021/22 Annual Budget	<b>Item</b>	<b>Spent</b>
Production of FY 2020/21 NDR	1. Draft decentralization thematic reports produced	211103 Allowances (Inc. Casuals, Temporary)	110
	1. NDR FY2020/21 was prepared and informed the APEX and Presidential Directives Progress Reports.	221009 Welfare and Entertainment	805
		225001 Consultancy Services- Short term	289,589

### Reasons for Variation in performance

No variation, CoC report FY 2021/22 produced

Need to have the reports finalized by Q4 given that focus will be given to MTR of NDP III

No variation, NDR FY2020/21 was prepared and informed the APEX and Presidential Directives Progress Reports.

<b>Total</b>	<b>290,503</b>
Wage Recurrent	0
Non Wage Recurrent	290,503
AIA	0
<b>Total For Department</b>	<b>290,503</b>
Wage Recurrent	0
Non Wage Recurrent	290,503
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 December 2021 and January, February 2022	<b>Item</b>	<b>Spent</b>
Drafting of bi-annual performance report	1. Finalized the procurement of a consultant to update the macroeconomic model.	225001 Consultancy Services- Short term	828
Macroeconomic modelling capacity enhanced			

### Reasons for Variation in performance

March economic updated need to be finalized

Need to have an updated macroeconomic model

<b>Total</b>	<b>828</b>
Wage Recurrent	0
Non Wage Recurrent	828
AIA	0
<b>Total For Department</b>	<b>828</b>
Wage Recurrent	0
Non Wage Recurrent	828
AIA	0

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

##### Departments

#### Department: 01 Head Quarters

##### Outputs Provided

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 02 Coordination of Global, Regional and Cross- Sectoral national Initiatives</b>			
Effective participation of the Authority and APRM in regional, continental and international development initiatives	1. Organized a symposium in collaboration with UDB and OWC in Mbarara	<b>Item</b> 211104 Statutory salaries	<b>Spent</b> 841,037
	2. Undertook a field visit to Agri-Evolve in kasese and Ham Agro-processing Facility in Entebbe to benchmark on how to promote Argo-industrialization in Uganda	222001 Telecommunications	1,917
	3. Attended the Launch of Parish Development Model in Kibuku		

### Reasons for Variation in performance

Regional and International development have been highly affected as a result of suspension of Travel Abroad

<b>Total</b>	<b>842,955</b>
Wage Recurrent	841,037
Non Wage Recurrent	1,917
AIA	0
<b>Total For Department</b>	<b>842,955</b>
Wage Recurrent	841,037
Non Wage Recurrent	1,917
AIA	0

### Departments

#### Department: 02 Internal Audit Department

##### Outputs Provided

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

Finalize Audits of Operational 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 (Q2) Internal Audit report Development and printing of training materials, toner, papers, internet and airtime for remote training	1. Produced draft audit report on Assets Management	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 261
	2. Reviewed accountabilities submitted by staff who carried out official activities	211104 Statutory salaries	113,000
	1. Carried out audit of World Bank Trust Fund Project	221005 Hire of Venue (chairs, projector, etc)	1,000
	2. Q2 audit report prepared	221017 Subscriptions	765

### Reasons for Variation in performance

Internal operational controls well handled  
Output well executed as planned

<b>Total</b>	<b>115,026</b>
Wage Recurrent	113,000
Non Wage Recurrent	2,026
AIA	0

# Vote:108

National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Department</b>	<b>115,026</b>
		Wage Recurrent	113,000
		Non Wage Recurrent	2,026
		AIA	0

### Departments

#### Department: 03 Finance

##### Outputs Provided

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

Coordination of budget implementation	Continuously Coordinate the budget implementation, processed all payments	Item	Spent
Preparation of quarterly financial report (Q2)	Produced q2 financial and asset reports	211104 Statutory salaries	87,000

### Reasons for Variation in performance

Continuously Coordinate the budget implementation  
Produced q2 financial and asset reports

<b>Total</b>	<b>87,000</b>
Wage Recurrent	87,000
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>87,000</b>
Wage Recurrent	87,000
Non Wage Recurrent	0
AIA	0

### Departments

#### Department: 04 Human Resource and Administration

##### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	All staff finalized their work plans for FY 2021/22 as well appraisals for FY 2020/21 1. Reviewed and concluded on the strategic message for Radio and Television 2. Oversaw the NDPIII TV commercial shoot. 3. Reviewed the popular version of the NDPIII 4. Developed the script and oversaw the production of an animated video for the GKMA and Psatial data project 5. Shared NPA information on social media especially twitter on the Expanded Board meeting, NPA visit to Kiira Motors, World Bank Open Day, Launch of the Green Growth Monitoring Report  Office cleanliness well maintained Both internal and external recruitment have been adopted awaiting provision of wage from government to regularize the recruitment	<b>Item</b> 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 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 180,100 270,017 355,071 222,065 50,000 719,869 3,776 19,552 160,334 67 7,500 1,375 40,000 30,000 15,000 17,500 3,203 200,000 22,196 83,885 8,173

### Reasons for Variation in performance

Fast track wage provision from central government to have all approved recruitments regularized

Need to do more dissemination and publication of NPA outpus

No variation

Office cleanliness well maintained

<b>Total</b>	<b>2,409,682</b>
Wage Recurrent	270,017
Non Wage Recurrent	2,139,666
AIA	0
<b>Total For Department</b>	<b>2,409,682</b>
Wage Recurrent	270,017
Non Wage Recurrent	2,139,666
AIA	0

### Departments

#### Department: 13 Corporate Planning

#### Outputs Provided

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

# Vote:108 National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Printing of NPA strategic plan of BFP FY 2022/23 and related instruments dissemination of the report q3 progress report	Strategic plan finalized Finalized MPS produced and submitted to MoFPED and Parliament for consideration Finalized and laid before the parliament Produced Q2 progressive report	Item	Spent

### Reasons for Variation in performance

No variation, MPS produced and submitted to MoFPED and Parliament for consideration

No variation, all reports are produced

Finalized

No variation

No variation, finalized and laid before the parliament

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

2. 10 computers procured	Procured 2 saloon cars	Item	Spent
3. Furniture and fittings procured	Procured 60 Conference Chairs and	312101 Non-Residential Buildings	687,286
1. Furniture and fittings procured	Repairing 22 banquet chairs	312201 Transport Equipment	158,255
2. Maintenance of equipment		312202 Machinery and Equipment	123,514
Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment)		312203 Furniture & Fixtures	178,081
Procurement and servicing of occupational health and safety equipment (Elevator servicing, first aid kits, CCTV cameras and accessories etc)		312211 Office Equipment	181,094
Refurbishment of NPA House		312213 ICT Equipment	50,000

### Reasons for Variation in performance

No variation

No variation.

<b>Total</b>	<b>1,378,230</b>
GoU Development	1,378,230
External Financing	0
AIA	0
<b>Total For Project</b>	<b>1,378,230</b>

# Vote:108

National Planning Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,378,230
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,371,915</b>
		Wage Recurrent	2,143,054
		Non Wage Recurrent	2,850,631
		GoU Development	1,378,230
		External Financing	0
		AIA	0

# Vote:108 National Planning Authority

## QUARTER 4: Revised Workplan

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

#### Departments

#### Department: 07 National Planning

#### Outputs Provided

#### Budget Output: 01 Functional Planning Systems and Frameworks/Plans

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continue Providing of technical support to development planning capacity	212101 Social Security Contributions	748	0	748
Integrated strategic partnerships (APRM, SDGs, African agenda 2063, EAC Vision 2050 and other initiatives into 18 Programmes, 25MDAs and 25 LGs Plans	213001 Medical expenses (To employees)	350	0	350
	<b>Total</b>	<b>1,099</b>	<b>0</b>	<b>1,099</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,099</i>	<i>0</i>	<i>1,099</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
i. Integrate comments from the peer reviewer into the NHRDP before its submission to the board for approval. ii. Conduct stakeholder validation meetings with selected MDAs and LGs on the Human Resource Development Planning guidelines before their finalization and dissemination. iii. Undertake training of selected government planners from MDAs and LG on labour and employment planning with support from REAP. iv. Support MDAs and LGs to develop their respective Human Resource Plans by providing technical backstopping. v. Finalize the description of occupations draft Uganda Standards Classification of Occupations (USCO) Framework vi. Support the development of the Employment and Skills Status Report (ESSR). vii. Support the MDAs and LGs in the development of their respective HRD plans and Capacity Building Plans respectively				
i. Support to ongoing feasibility studies will continue ii. Loans reviews will continue iii. Development committee meetings will continue as per the DC Calendar iv. Support to the review of strategic plans specifically financing and project sections will continue				

# Vote:108 National Planning Authority

## QUARTER 4: Revised Workplan

### Department: 08 Sector Planning

#### *Outputs Provided*

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

Support the development of Infrastructure / utility corridor strategy for Uganda

1. Development of the Industrialization Master Plan 2020-2040 and Industrial Database for Uganda
- i. Predictive model for aiding planning, taking into consideration whether changes and patterns. Related outputs for this activity include: - developing a portal for accessing data on a various weather variables and metrics such as rainfall, soil moisture, temperature, vegetation cover; developing a model for mapping of water sources (boreholes and protected wells) with high risk of contamination
- ii. Support to the various Programme heads for the implementation of NDPIII
- iii. Technical backstopping to the Programme Working Groups of the different programmes to deliver on NDPIII

- i. Finalize the review of the remaining MDA strategic plans and review MDA annual reports.
- ii. Finalization of the Uganda Green Financing Strategy
- iii. Dissemination of the Green Growth Monitoring Report
- iv. Development of an implementation scheduled for planned outputs concepts submitted to the UNDP NDC Support Programme.
- v. Dissemination of the CoC report on integration of Climate Change in Budget framework

Integration of SDGs and international Agendas into Programs and MDA plans

### Department: 09 Local Government Planning

#### *Outputs Provided*

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

- i. Assessment and approval of Local Government Development Plans (LGDPs)
- ii. Support the development of Regional Development Plans
- iii. Support with the PDM implementation

#### *Development Projects*

### Sub-SubProgramme: 26 Development Performance

#### *Departments*

### Department: 05 ICT

#### *Outputs Provided*

#### **Budget Output: 01 Functional Think Tank**

Finalize the spatial data infrastructure policy

# Vote:108 National Planning Authority

## QUARTER 4: Revised Workplan

### Department: 06 Governance

#### Outputs Provided

#### Budget Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
Review of MDA and Mission Strategic Plans				
Supporting the new Programmes to set up structures	228002 Maintenance - Vehicles	588	0	588
Providing Technical Support to Programme Secretariats and Programme Working Groups				
Finalization and submission of the Programme Document to GIZ for the next phase of the NPA/GIZ Strengthening Human Rights Project				
Providing technical input to GoU Human Rights Reporting				
Providing technical support to the Mid Term Review process				
	<b>Total</b>	<b>588</b>	<b>0</b>	<b>588</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>588</b>	<b>0</b>	<b>588</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Support the implementation of APRM- National Plan of Action

Production and dissemination of 2020/21 APRM Progress Assessment Report

Establishment of Collaboration framework with civil societies

Establishment of Collaboration framework with civil societies to inform government reforms

### Department: 10 Research and Innovations

#### Outputs Provided

#### Budget Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
Finalize the NPA institutional Research Agenda and Action Plan by June 2022				
Finalize the paper on Planning for Increased Uptake of TVET	221012 Small Office Equipment	388	0	388
Finalize the NPA				
	<b>Total</b>	<b>388</b>	<b>0</b>	<b>388</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>388</b>	<b>0</b>	<b>388</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Memorandum to the Education Policy Review Commission

Re-modelling and equipping the resource centre

Undertake outreaches to identify ideas and innovations with implementation potential in May 2022.

Support Regulatory Impact Assessments

### Department: 11 Monitoring and Evaluations

#### Outputs Provided

#### Budget Output: 01 Functional Think Tank

Dissemination of Certificate of Compliance for FY2021/22

Finalize the decentralization policy evaluation

Data compilation for NDR FY 2021/22

# Vote:108 National Planning Authority

## QUARTER 4: Revised Workplan

### Department: 12 Macroeconomics

#### Outputs Provided

#### Budget Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
Preparation of monthly economic update reports, for Q4	222001 Telecommunications	25	0	25
	<b>Total</b>	<b>25</b>	<b>0</b>	<b>25</b>
Macroeconomic modelling capacity enhanced	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25</b>	<b>0</b>	<b>25</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### 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 5 regional, continental and international development initiatives

#### 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)

Quarterly (Q3) Internal Audit report  
Development and printing of training materials, toner, papers, internet and airtime for remote training

#### Department: 03 Finance

#### Outputs Provided

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

Coordination of budget implementation

Preparation of quarterly financial report (Q3)  
Preparation of board of survey report

# Vote:108 National Planning Authority

## QUARTER 4: 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	221009 Welfare and Entertainment	1,133	0	1,133
Office maintenance, cleaning, healthy and safe working environment	221011 Printing, Stationery, Photocopying and Binding	7	0	7
	221012 Small Office Equipment	200	0	200
Staff structure implemented in phases through internal and external recruitment initiatives	228002 Maintenance - Vehicles	602	0	602
	<b>Total</b>	<b>1,942</b>	<b>0</b>	<b>1,942</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,942</i>	<i>0</i>	<i>1,942</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 13 Corporate Planning

#### Outputs Provided

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

Organize retreats with NPA key stakeholders

Production of BFP FY 2022/23

Production of MPS FY 2022/23 and related instruments

Data collection and compilation

Production of q4 progress report

#### Development Projects

### Project: 1629 Retooling of National Planning Authority

#### Capital Purchases

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

1. Furniture and fittings procured	Item	Balance b/f	New Funds	Total
2. Maintenance of equipment	312201 Transport Equipment	201,745	0	201,745
1. Maintenance of equipment	312203 Furniture & Fixtures	18,395	0	18,395
Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment)	<b>Total</b>	<b>220,140</b>	<b>0</b>	<b>220,140</b>
	<i>GoU Development</i>	<i>220,140</i>	<i>0</i>	<i>220,140</i>
Procurement and servicing of occupational health and safety equipment (Elevator servicing, first aid kits, CCTV cameras and accessories etc)	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Refurbishment of NPA House				
	<b>GRAND TOTAL</b>	<b>224,182</b>	<b>0</b>	<b>224,182</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,042</i>	<i>0</i>	<i>4,042</i>
	<i>GoU Development</i>	<i>220,140</i>	<i>0</i>	<i>220,140</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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**Vote:108** National Planning Authority

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**QUARTER 4: Revised Workplan**

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