

Vote:108 National Planning Authority

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.155	1.789	1.789	1.749	25.0%	24.4%	97.8%
Non Wage	13.452	3.683	3.683	3.503	27.4%	26.0%	95.1%
Devt. GoU	1.044	0.056	0.056	0.000	5.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.651	5.528	5.528	5.252	25.5%	24.3%	95.0%
Total GoU+Ext Fin (MTEF)	21.651	5.528	5.528	5.252	25.5%	24.3%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.651	5.528	5.528	5.252	25.5%	24.3%	95.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	21.651	5.528	5.528	5.252	25.5%	24.3%	95.0%
Total Vote Budget Excluding Arrears	21.651	5.528	5.528	5.252	25.5%	24.3%	95.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1325 Development Planning	5.11	1.23	1.21	24.1%	23.7%	98.6%
Program: 1326 Development Performance	6.54	1.92	1.85	29.4%	28.3%	96.5%
Program: 1327 General Management, Administration and Corporate Planning	10.00	2.38	2.18	23.8%	21.9%	92.0%
Total for Vote	21.65	5.53	5.25	25.5%	24.3%	95.0%

Matters to note in budget execution

No variation, except delay in spending capital fund due to inadequacy to pay for existing commitments to Suppliers

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1325 Development Planning	
0.005 Bn Shs	<i>SubProgram/Project :07 National Planning</i>
Reason: Funds were committed	

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<i>Items</i>	
4,857,800.000 UShs	213001 Medical expenses (To employees) Reason: Funds were committed and LPO issued
0.007 Bn Shs	<i>SubProgram/Project :08 Sector Planning</i> Reason: Funds were committed
<i>Items</i>	
6,905,800.000 UShs	213001 Medical expenses (To employees) Reason: Funds were committed and LPO issued
0.004 Bn Shs	<i>SubProgram/Project :09 Local Government Planning</i> Reason: Funds were committed
<i>Items</i>	
2,700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds were committed and LPO issued
971,700.000 UShs	213001 Medical expenses (To employees) Reason: Funds were committed and LPO issued
Program 1326 Development Performance	
0.018 Bn Shs	<i>SubProgram/Project :05 ICT</i> Reason: Funds were committed
<i>Items</i>	
18,461,600.000 UShs	213001 Medical expenses (To employees) Reason: Funds were committed and LPO issued
0.006 Bn Shs	<i>SubProgram/Project :06 Governance</i> Reason: Funds were committed
<i>Items</i>	
3,886,600.000 UShs	213001 Medical expenses (To employees) Reason: Funds committed and LPO issued
1,760,000.000 UShs	221001 Advertising and Public Relations Reason: Funds committed and LPO issued
181,163.000 UShs	222001 Telecommunications Reason: Funds had been allocated and committed
118,954.000 UShs	211103 Allowances Reason: Insufficient balance, to be rolled over
105,518.000 UShs	221002 Workshops and Seminars Reason: Insufficient balance, to be rolled over

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0.007 Bn Shs	<i>SubProgram/Project :10 Research and Innovations</i>
	Reason: Funds were committed
<i>Items</i>	
2,915,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Funds were committed and LPO issued
2,589,999.000 UShs	226002 Licenses
	Reason: Invoices had not been submitted for payment
1,418,337.000 UShs	227002 Travel abroad
	Reason: Funds committed/LPO issued
0.019 Bn Shs	<i>SubProgram/Project :11 Monitoring and Evaluations</i>
	Reason: Funds were committed
<i>Items</i>	
9,388,431.000 UShs	212101 Social Security Contributions
	Reason: Funds committed at payroll date
5,830,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Funds were committed and LPO issued
3,982,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were committed and LPO issued
39,284.000 UShs	211103 Allowances
	Reason: Insufficient balance
0.015 Bn Shs	<i>SubProgram/Project :12 Macroeconomics</i>
	Reason: Funds were committed
<i>Items</i>	
5,776,500.000 UShs	212101 Social Security Contributions
	Reason: Funds committed at pay roll dates
4,309,700.000 UShs	226002 Licenses
	Reason: Invoices had not been submitted for payment
2,915,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Funds were committed and LPO issued
2,458,075.000 UShs	227002 Travel abroad
	Reason: Funds were committed/LPO issued
Program 1327 General Management, Administration and Corporate Planning	
0.043 Bn Shs	<i>SubProgram/Project :01 Head Quarters</i>
	Reason: Funds were committed

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<i>Items</i>	
30,795,018.000 UShs	213001 Medical expenses (To employees) Reason: Funds were committed and LPO issued
12,310,113.000 UShs	213004 Gratuity Expenses Reason: Funds committed at pay roll dates
0.006 Bn Shs	<i>SubProgram/Project :03 Finance</i> Reason: Funds were committed
<i>Items</i>	
3,886,600.000 UShs	213001 Medical expenses (To employees) Reason: Funds were committed and LPO issued
1,624,860.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: insufficient balance to be rolled over
0.049 Bn Shs	<i>SubProgram/Project :04 Human Resource and Administration</i> Reason: Funds were committed
<i>Items</i>	
34,979,800.000 UShs	213001 Medical expenses (To employees) Reason: Funds committed and LPO issued
10,461,552.000 UShs	228002 Maintenance - Vehicles Reason: Funds committed and LPO issued
3,127,213.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Funds committed and LPO issued
419,333.000 UShs	227002 Travel abroad Reason: Insufficient balance to be rolled over
41,762.000 UShs	211103 Allowances Reason: Insufficient balance to be rolled over
0.056 Bn Shs	<i>SubProgram/Project :0361 National Planning Authority</i> Reason: The release was inadequate to pay for existing commitments to Suppliers
<i>Items</i>	
56,250,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works Reason: The release was inadequate to pay for existing commitments to Suppliers
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Developed Concept note for 10-Year NDP and TORs for Consultants
- Conceptualized the NDPIII formulation approach
- Developed the Human Resource (HR) macro model to guide the analysis of the data and the areas of focus in the assessment papers on the supply and demand side of the labour market.
- Produced Assessment Papers towards the development of National Human Resource Development Plan (including integration of cross-cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc.)
- Fully aligned 88% (14/16) of Sector Development Plans (SDPs) and 26% (33/127) MDA Strategic Plans to the NDPII;

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	5.11	1.23	1.21	24.1%	23.7%	98.6%
<i>Class: Outputs Provided</i>	5.11	1.23	1.21	24.1%	23.7%	98.6%
132501 Functional Planning Systems and Frameworks/Plans	5.11	1.23	1.21	24.1%	23.7%	98.6%
Program 1326 Development Performance	6.54	1.92	1.85	29.4%	28.3%	96.5%
<i>Class: Outputs Provided</i>	6.54	1.92	1.85	29.4%	28.3%	96.5%
132601 Functional Think Tank	6.54	1.92	1.85	29.4%	28.3%	96.5%
Program 1327 General Management, Administration and Corporate Planning	10.00	2.38	2.18	23.8%	21.9%	92.0%
<i>Class: Outputs Provided</i>	8.95	2.32	2.18	25.9%	24.4%	94.2%
132701 Finance and Administrative Support Services	8.95	2.32	2.18	25.9%	24.4%	94.2%
<i>Class: Capital Purchases</i>	1.04	0.06	0.00	5.4%	0.0%	0.0%
132772 Government Buildings and Administrative Infrastructure	0.41	0.06	0.00	13.8%	0.0%	0.0%
132775 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.00	0.00	0.0%	0.0%	0.0%
132776 Purchase of Office and ICT Equipment, including Software	0.19	0.00	0.00	0.0%	0.0%	0.0%
132778 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	21.65	5.53	5.25	25.5%	24.3%	95.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	20.61	5.47	5.25	26.6%	25.5%	96.0%
211103 Allowances	0.46	0.11	0.11	24.6%	24.5%	99.8%
211104 Statutory salaries	7.16	1.79	1.75	25.0%	24.4%	97.8%
212101 Social Security Contributions	0.76	0.19	0.17	25.0%	23.0%	92.0%
213001 Medical expenses (To employees)	0.47	0.12	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	2.43	0.62	0.60	25.4%	24.9%	98.0%
221001 Advertising and Public Relations	0.31	0.08	0.08	25.0%	24.4%	97.8%
221002 Workshops and Seminars	1.73	0.36	0.36	20.7%	20.7%	100.0%
221003 Staff Training	0.52	0.20	0.20	38.7%	38.7%	100.0%
221004 Recruitment Expenses	0.11	0.06	0.06	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	21.0%	21.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.02	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.40	0.10	0.10	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.07	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.14	0.14	24.3%	23.2%	95.3%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.52	0.46	0.46	89.6%	89.6%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.15	0.04	0.04	25.0%	24.9%	99.5%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.02	0.02	25.0%	25.0%	100.0%
223005 Electricity	0.08	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	1.51	0.25	0.25	16.6%	16.6%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.02	0.02	0.01	100.0%	54.0%	54.0%
227001 Travel inland	0.47	0.12	0.12	24.8%	24.8%	100.0%
227002 Travel abroad	1.79	0.51	0.51	28.5%	28.2%	99.2%
227004 Fuel, Lubricants and Oils	0.49	0.11	0.11	23.2%	23.2%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.05	0.04	25.0%	19.3%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.0%	15.4%	61.5%
Class: Capital Purchases	1.04	0.06	0.00	5.4%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.06	0.00	28.1%	0.0%	0.0%
312101 Non-Residential Buildings	0.21	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.36	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	21.65	5.53	5.25	25.5%	24.3%	95.0%

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QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	5.11	1.23	1.21	24.1%	23.7%	98.6%
<i>Recurrent SubProgrammes</i>						
07 National Planning	1.95	0.42	0.41	21.5%	21.3%	98.8%
08 Sector Planning	2.60	0.66	0.65	25.4%	25.1%	99.0%
09 Local Government Planning	0.57	0.15	0.15	27.2%	26.1%	96.1%
Program 1326 Development Performance	6.54	1.92	1.85	29.4%	28.3%	96.5%
<i>Recurrent SubProgrammes</i>						
05 ICT	1.42	0.42	0.40	29.6%	28.3%	95.6%
06 Governance	1.80	0.71	0.71	39.7%	39.3%	99.1%
10 Research and Innovations	0.63	0.15	0.15	24.3%	23.2%	95.5%
11 Monitoring and Evaluations	2.00	0.46	0.44	23.1%	22.1%	95.8%
12 Macroeconomics	0.69	0.17	0.15	24.6%	22.3%	90.9%
Program 1327 General Management, Administration and Corporate Planning	10.00	2.38	2.18	23.8%	21.9%	92.0%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.54	0.89	0.84	25.0%	23.6%	94.5%
02 Internal Audit Department	0.07	0.01	0.01	14.5%	14.5%	100.0%
03 Finance	0.65	0.13	0.13	20.7%	19.8%	95.9%
04 Human Resource and Administration	4.64	1.29	1.21	27.8%	26.1%	93.8%
13 Corporate Planning	0.06	0.00	0.00	2.5%	2.5%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	1.04	0.06	0.00	5.4%	0.0%	0.0%
Total for Vote	21.65	5.53	5.25	25.5%	24.3%	95.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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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Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

		Item	Spent
? National Development Plans (Analytical Papers)	<ul style="list-style-type: none"> Developed the HR macro model to guide the analysis of the data and the areas of focus in the assessment papers on the supply and demand side of the labour market. Drafted the TORs and concept note for the assessment papers Developed Concept note and TORs for Consultants Conceptualized the NDPIII formulation approach 	211104 Statutory salaries	172,521
? Draft 10 Year National Development Plan prepared		212101 Social Security Contributions	11,610
		213004 Gratuity Expenses	34,830
		221002 Workshops and Seminars	85,238
		221003 Staff Training	45,090
		221009 Welfare and Entertainment	5,383
		222001 Telecommunications	1,830
		227001 Travel inland	27,500
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Conceptualization of the Plans yet to be concluded
 Consultations with stakeholders yet to be done

Total	414,502
Wage Recurrent	172,521
Non Wage Recurrent	241,981
AIA	0
Total For SubProgramme	414,502
Wage Recurrent	172,521
Non Wage Recurrent	241,981
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

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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	UShs Thousand
? ? MDA Plans and Projects ? Sector Development Plans (SDPs) and Projects	•Fully aligned 26% (33/127) MDA Strategic Plans to the NDPII •Fully aligned 88% (14/16) of Sector Development Plans (SDPs)	Item 211104 Statutory salaries 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 389,765 972 40,455 61,580 7,925 2,650 11,535 7,000 1,710 44,714 15,945 54,850 13,098

Reasons for Variation in performance

1 Sector (Public Sector Management) is yet to submit its Development Plan for review and alignment

Total	652,199
Wage Recurrent	389,765
Non Wage Recurrent	262,434
AIA	0
Total For SubProgramme	652,199
Wage Recurrent	389,765
Non Wage Recurrent	262,434
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

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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	UShs Thousand
? LG Annual work plans & budgets aligned to NDPII and LGDPs ? Revised LG Planning guidelines	•Fully aligned 22% (34/157) Local Government Development Plans to the NDPII	Item	Spent
		211104 Statutory salaries	45,293
		212101 Social Security Contributions	2,213
		213004 Gratuity Expenses	6,638
		221002 Workshops and Seminars	30,500
		221003 Staff Training	18,150
		221009 Welfare and Entertainment	2,307
		221011 Printing, Stationery, Photocopying and Binding	1,050
		222001 Telecommunications	240
		227001 Travel inland	10,575
		227002 Travel abroad	29,600
		227004 Fuel, Lubricants and Oils	1,080

Reasons for Variation in performance

A number of LGs are yet to submit their signed final and approved Plans Activity yet to start

Total	147,645
Wage Recurrent	45,293
Non Wage Recurrent	102,352
AIA	0
Total For SubProgramme	147,645
Wage Recurrent	45,293
Non Wage Recurrent	102,352
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

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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	UShs Thousand
? Functional National Spatial Data Portal	•Developed a draft Uganda National Spatial Data Infrastructure (NSDI) policy	Item	Spent
? Automated NDP M&E System		211104 Statutory salaries	66,675
	•Development of a multi government agency geo portal for the public to access non- security sensitive geo-spatial information is on-going.	212101 Social Security Contributions	40,338
		213004 Gratuity Expenses	121,014
		221002 Workshops and Seminars	11,440
		221008 Computer supplies and Information Technology (IT)	14,250
		221009 Welfare and Entertainment	2,307
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	82,600
		222001 Telecommunications	7,140
		225001 Consultancy Services- Short term	43,714
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	8,758

Reasons for Variation in performance

Work in progress

Work on automated NDP M&E System to begin in second quarter

Total	401,986
Wage Recurrent	66,675
Non Wage Recurrent	335,311
AIA	0
Total For SubProgramme	401,986
Wage Recurrent	66,675
Non Wage Recurrent	335,311
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

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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	UShs Thousand
? APRM Country Review Report	Produced draft APRM Country Review Reports	Item	Spent
		211103 Allowances	16,981
		211104 Statutory salaries	58,830
		212101 Social Security Contributions	8,700
		213004 Gratuity Expenses	34,800
		221001 Advertising and Public Relations	31,692
		221002 Workshops and Seminars	72,519
		221009 Welfare and Entertainment	3,076
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221017 Subscriptions	350,000
		222001 Telecommunications	2,099
		227001 Travel inland	1,125
		227002 Travel abroad	110,975
		227004 Fuel, Lubricants and Oils	5,040

Reasons for Variation in performance

Validation of Reports was on-going

Total	707,837
Wage Recurrent	58,830
Non Wage Recurrent	649,007
AIA	0
Total For SubProgramme	707,837
Wage Recurrent	58,830
Non Wage Recurrent	649,007
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

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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	UShs Thousand
? 3 PEC/Policy Papers ? NDP related policy Research coordinated	<ul style="list-style-type: none"> •Finalized a PEC paper on Green Growth Cooperatives •Drafted a Paper on Strengthening Cooperatives •Drafted a Paper on what needs to be done to achieve Middle Income Status 	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,250 59,663 6,683 20,048 4,020 1,000 25,500 990 2,410 2,250 18,735 3,420

Reasons for Variation in performance

Coordination framework yet to be set up
Discussions of draft papers by stakeholders

Total	146,968
Wage Recurrent	59,663
Non Wage Recurrent	87,305
AIA	0
Total For SubProgramme	146,968
Wage Recurrent	59,663
Non Wage Recurrent	87,305
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

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
? NDPII core project reports		Item	Spent
? Annual National Development Report FY 2016/17	•Finalized NDRs for FY2015/16	211103 Allowances	19,286
? Certificate of Compliance of the Annual Budget for the Previous FY	•Produced NDPII progress for FY2016/17. The report was incorporated in the GAPR 2016/17	211104 Statutory salaries	120,015
? UPE Evaluation Reports		212101 Social Security Contributions	2,943
		213004 Gratuity Expenses	36,995
	•Completed primary data collection across a sampled number of 392 schools in the country on community participation, Teacher Training and Curriculum design and development; Preliminary data analysis in progress	221003 Staff Training	89,880
		221009 Welfare and Entertainment	4,614
		221011 Printing, Stationery, Photocopying and Binding	22,650
		222001 Telecommunications	1,920
		222002 Postage and Courier	600
		225001 Consultancy Services- Short term	114,750
		227001 Travel inland	28,480

Reasons for Variation in performance

Activity begins January 2018

Compliance assessment of the Annual Budget for the FY2017/18 to the NDP begins January 2018

Not all NDPII MDA Results and Reporting matrices have been received to inform the NDR FY2016/17

UPE data analysis and thematic reports writing underway

Total	442,132
Wage Recurrent	120,015
Non Wage Recurrent	322,117
AIA	0
Total For SubProgramme	442,132
Wage Recurrent	120,015
Non Wage Recurrent	322,117
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

?		Item	Spent
? Performance of the economy reports	•Produced drafts for the bi-annual pulse and initiated the process of analysing Uganda's debt dynamics.	211104 Statutory salaries	57,765
? Macroeconomic framework	•Produced three Monthly economic updates	213004 Gratuity Expenses	17,329
? Macroeconomic database		221002 Workshops and Seminars	37,275
		221009 Welfare and Entertainment	2,307
	•Sorted and categorized macroeconomic indicators of the External and Monetary Sectors	221011 Printing, Stationery, Photocopying and Binding	7,500
	•Developed programme to export data from Excel to Access	222001 Telecommunications	960
		226002 Licenses	5,690
		227001 Travel inland	1,000
		227002 Travel abroad	21,236
		227004 Fuel, Lubricants and Oils	3,420

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

No variations, monthly economic updates are up to date
 Work in progress
 Work on macroeconomic modelling yet to begin in the second quarter

Total	154,482
Wage Recurrent	57,765
Non Wage Recurrent	96,717
AIA	0
Total For SubProgramme	154,482
Wage Recurrent	57,765
Non Wage Recurrent	96,717
AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

Item	Spent
211104 Statutory salaries	584,097
212101 Social Security Contributions	50,606
213004 Gratuity Expenses	139,509
221009 Welfare and Entertainment	14,611
222001 Telecommunications	11,140
227004 Fuel, Lubricants and Oils	36,948

Reasons for Variation in performance

Total	836,911
Wage Recurrent	584,097
Non Wage Recurrent	252,814
AIA	0
Total For SubProgramme	836,911
Wage Recurrent	584,097
Non Wage Recurrent	252,814
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

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
? Audit Reports		Item	Spent
		221007 Books, Periodicals & Newspapers	750
		221017 Subscriptions	3,200
		227001 Travel inland	5,710
Reasons for Variation in performance			
No variation			
		Total	9,660
		Wage Recurrent	0
		Non Wage Recurrent	9,660
		AIA	0
		Total For SubProgramme	9,660
		Wage Recurrent	0
		Non Wage Recurrent	9,660
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

? NPA Funds and Assets effectively Managed		Item	Spent
? Statutory Accounts and Final Accounts Report		211104 Statutory salaries	75,863
		212101 Social Security Contributions	7,586
		213004 Gratuity Expenses	22,759
		221002 Workshops and Seminars	4,750
		221009 Welfare and Entertainment	3,076
		222001 Telecommunications	1,140
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,320
		228003 Maintenance – Machinery, Equipment & Furniture	3,425

Reasons for Variation in performance

No variations

	Total	127,919
	Wage Recurrent	75,863
	Non Wage Recurrent	52,056
	AIA	0
	Total For SubProgramme	127,919
	Wage Recurrent	75,863
	Non Wage Recurrent	52,056
	AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

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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Outputs Provided

Output: 01 Finance and Administrative Support Services

		Item	Spent
? New Staff recruited (Contract staff and Graduate Trainees)	Finalized recruitment of Manager LG Planning, Senior Planner Works and Transport and Senior Communication Officer	211103 Allowances	75,373
? Pay roll effectively and efficiently managed		211104 Statutory salaries	118,557
? Records Management System in NPA streamlined and Registry Operationalized	Paid salaries for all staff during quarter 1	212101 Social Security Contributions	43,420
		213002 Incapacity, death benefits and funeral expenses	6,000
		213004 Gratuity Expenses	130,261
		221001 Advertising and Public Relations	45,038
		221002 Workshops and Seminars	55,488
		221003 Staff Training	50,000
		221004 Recruitment Expenses	48,905
		221007 Books, Periodicals & Newspapers	14,744
		221009 Welfare and Entertainment	46,331
		221010 Special Meals and Drinks	17,820
		221011 Printing, Stationery, Photocopying and Binding	84,415
		221012 Small Office Equipment	23,500
		221020 IPPS Recurrent Costs	3,000
		222001 Telecommunications	9,000
		222002 Postage and Courier	600
		223004 Guard and Security services	16,200
		223005 Electricity	19,000
		223006 Water	6,115
		225001 Consultancy Services- Short term	47,829
		226001 Insurances	6,600
		227001 Travel inland	14,030
		227002 Travel abroad	243,894
		227004 Fuel, Lubricants and Oils	35,136
		228001 Maintenance - Civil	7,613
		228002 Maintenance - Vehicles	35,708
		228003 Maintenance – Machinery, Equipment & Furniture	4,173

Reasons for Variation in performance

No variations

Work to begin in second quarter

Total	1,208,749
Wage Recurrent	118,557
Non Wage Recurrent	1,090,192
AIA	0
Total For SubProgramme	1,208,749

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
		Wage Recurrent	118,557
		Non Wage Recurrent	1,090,192
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 13 Corporate Planning			
<i>Outputs Provided</i>			
Output: 01 Finance and Administrative Support Services			
? Annual Corporate Report	Produced Draft Annual Corporate Report	Item	Spent
? NPA Budget Framework Paper (BFP)/Ministerial Policy Statement (MPS)/Quarterly Progress Reports	for FY2016/17 Produced Q1 Progress Report	227001 Travel inland	1,500
<i>Reasons for Variation in performance</i>			
No variations			
		Total	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0
		Total For SubProgramme	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0
		GRAND TOTAL	5,252,488
		Wage Recurrent	1,749,043
		Non Wage Recurrent	3,503,445
		GoU Development	0
		External Financing	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	UShs Thousand
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Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

		Item	Spent
1. Concept note for the Plan	•Developed Concept note and TORs for Consultants	211104 Statutory salaries	172,521
2. TORs for 10 year NDP consultants		212101 Social Security Contributions	11,610
National Human Resource Model	•Conceptualized the NDPIII formulation approach	213004 Gratuity Expenses	34,830
	•Developed the HR macro model to guide the analysis of the data and the areas of focus in the assessment papers on the supply and demand side of the labour market.	221002 Workshops and Seminars	85,238
		221003 Staff Training	45,090
		221009 Welfare and Entertainment	5,383
		222001 Telecommunications	1,830
	•Drafted the TORs and concept note for the assessment papers	227001 Travel inland	27,500
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Conceptualization of the Plans yet to be concluded
Consultations with stakeholders yet to be done

Total	414,502
Wage Recurrent	172,521
Non Wage Recurrent	241,981
AIA	0
Total For SubProgramme	414,502
Wage Recurrent	172,521
Non Wage Recurrent	241,981
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

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
Feedback reports on alignment of Sector Development Plans to the NDPII	•Fully aligned 88% (14/16) of Sector Development Plans (SDPs)	Item	Spent
Feedback reports on alignment of MDA Strategic Plans to the NDPII, e.g. UIRI, ERA, REA; Project Review Reports	•Fully aligned 26% (33/127) MDA Strategic Plans to the NDPII	211104 Statutory salaries	389,765
		213002 Incapacity, death benefits and funeral expenses	972
		213004 Gratuity Expenses	40,455
		221002 Workshops and Seminars	61,580
		221004 Recruitment Expenses	7,925
		221005 Hire of Venue (chairs, projector, etc)	2,650
		221009 Welfare and Entertainment	11,535
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	1,710
		225001 Consultancy Services- Short term	44,714
		227001 Travel inland	15,945
		227002 Travel abroad	54,850
		227004 Fuel, Lubricants and Oils	13,098

Reasons for Variation in performance

1 Sector (Public Sector Management) is yet to submit its Development Plan for review and alignment

Total	652,198
Wage Recurrent	389,765
Non Wage Recurrent	262,434
AIA	0
Total For SubProgramme	652,198
Wage Recurrent	389,765
Non Wage Recurrent	262,434
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

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
Feedback reports on alignment of LG Development Plans to the NDPII Concepts Notes, TORs for consultants and Inception Reports	•Fully aligned 22% (34/157) Local Government Development Plans to the NDPII	Item	Spent
		211104 Statutory salaries	45,293
		212101 Social Security Contributions	2,213
		213004 Gratuity Expenses	6,638
		221002 Workshops and Seminars	30,500
		221003 Staff Training	18,150
		221009 Welfare and Entertainment	2,307
		221011 Printing, Stationery, Photocopying and Binding	1,050
		222001 Telecommunications	240
		227001 Travel inland	10,575
		227002 Travel abroad	29,600
		227004 Fuel, Lubricants and Oils	1,080

Reasons for Variation in performance

A number of LGs are yet to submit their signed final and approved Plans Activity yet to start

Total	147,645
Wage Recurrent	45,293
Non Wage Recurrent	102,352
AIA	0
Total For SubProgramme	147,645
Wage Recurrent	45,293
Non Wage Recurrent	102,352
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

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
Concept Note for development of automated NDP M&E system and TOR for consultancySubscription for the domain hosting and maintenance of portal	<ul style="list-style-type: none"> •Developed a draft Uganda National Spatial Data Infrastructure (NSDI) policy •Development of a multi government agency geo portal for the public to access non- security sensitive geo-spatial information is on-going. 	Item 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 66,675 40,338 121,014 11,440 14,250 2,307 1,250 82,600 7,140 43,714 2,500 8,758

Reasons for Variation in performance

Work on automated NDP M&E System to begin in second quarter
 Work in progress

Total	401,986
Wage Recurrent	66,675
Non Wage Recurrent	335,311
AIA	0
Total For SubProgramme	401,986
Wage Recurrent	66,675
Non Wage Recurrent	335,311
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

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
Final Country Review Report	Produced draft APRM Country Review Reports	Item	Spent
		211103 Allowances	16,981
		211104 Statutory salaries	58,830
		212101 Social Security Contributions	8,700
		213004 Gratuity Expenses	34,800
		221001 Advertising and Public Relations	31,692
		221002 Workshops and Seminars	72,519
		221009 Welfare and Entertainment	3,076
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221017 Subscriptions	350,000
		222001 Telecommunications	2,099
		227001 Travel inland	1,125
		227002 Travel abroad	110,975
		227004 Fuel, Lubricants and Oils	5,040

Reasons for Variation in performance

Validation of Reports was on-going

Total	707,837
Wage Recurrent	58,830
Non Wage Recurrent	649,007
AIA	0
Total For SubProgramme	707,837
Wage Recurrent	58,830
Non Wage Recurrent	649,007
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

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
Research Agenda and MOUs Universal Health Coverage Paper	<ul style="list-style-type: none"> •Finalized a PEC paper on Green Growth •Drafted a Paper on Strengthening Cooperatives •Drafted a Paper on what needs to be done to achieve Middle Income Status 	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,250 59,663 6,683 20,048 4,020 1,000 25,500 990 2,410 2,250 18,735 3,420

Reasons for Variation in performance

Coordination framework yet to be set up
Discussions of draft papers by stakeholders

Total	146,967
Wage Recurrent	59,663
Non Wage Recurrent	87,305
AIA	0
Total For SubProgramme	146,967
Wage Recurrent	59,663
Non Wage Recurrent	87,305
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Draft UPE Evaluation Reports MDA and LG Performance information/data on the progress of NDPII implementation; NDPII core project monitoring reports	<ul style="list-style-type: none"> •Completed primary data collection across a sampled number of 392 schools in the country on community participation, Teacher Training and Curriculum design and development; Preliminary data analysis in progress •Finalized NDRs for FY2015/16 •Produced NDPII progress for FY2016/17. The report was incorporated in the GAPR 2016/17 	211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland	19,286 120,015 2,943 36,995 89,880 4,614 22,650 1,920 600 114,750 28,480

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

UPE data analysis and thematic reports writing underway

Compliance assessment of the Annual Budget for the FY2017/18 to the NDP begins January 2018

Not all NDPII MDA Results and Reporting matrices have been received to inform the NDR FY2016/17

Activity begins January 2018

Total	442,132
Wage Recurrent	120,015
Non Wage Recurrent	322,117
AIA	0
Total For SubProgramme	442,132
Wage Recurrent	120,015
Non Wage Recurrent	322,117
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Conceptual framework for upgrading the database Preliminary macro estimates and forecasting; Quarterly macroeconomic updates

•Sorted and categorized macroeconomic indicators of the External and Monetary Sectors

•Developed programme to export data from Excel to Access

•Produced drafts for the bi-annual pulse and initiated the process of analysing Uganda's debt dynamics.

•Produced three Monthly economic updates

Item	Spent
211104 Statutory salaries	57,765
213004 Gratuity Expenses	17,329
221002 Workshops and Seminars	37,275
221009 Welfare and Entertainment	2,307
221011 Printing, Stationery, Photocopying and Binding	7,500
222001 Telecommunications	960
226002 Licenses	5,690
227001 Travel inland	1,000
227002 Travel abroad	21,236
227004 Fuel, Lubricants and Oils	3,420

Reasons for Variation in performance

Work in progress

Work on macroeconomic modelling yet to begin in the second quarter

No variations, monthly economic updates are up to date

Total	154,482
Wage Recurrent	57,765
Non Wage Recurrent	96,717
AIA	0
Total For SubProgramme	154,482
Wage Recurrent	57,765
Non Wage Recurrent	96,717
AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

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
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Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

Item	Spent
211104 Statutory salaries	584,097
212101 Social Security Contributions	50,606
213004 Gratuity Expenses	139,509
221009 Welfare and Entertainment	14,611
222001 Telecommunications	11,140
227004 Fuel, Lubricants and Oils	36,948

Reasons for Variation in performance

Total	836,911
Wage Recurrent	584,097
Non Wage Recurrent	252,814
AIA	0
Total For SubProgramme	836,911
Wage Recurrent	584,097
Non Wage Recurrent	252,814
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

1st draft Audit Report, final draft Audit report and Final Audit Report

Item	Spent
221007 Books, Periodicals & Newspapers	750
221017 Subscriptions	3,200
227001 Travel inland	5,710

Reasons for Variation in performance

No variation

Total	9,660
Wage Recurrent	0
Non Wage Recurrent	9,660
AIA	0
Total For SubProgramme	9,660
Wage Recurrent	0
Non Wage Recurrent	9,660
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

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	UShs Thousand
Output: 01 Finance and Administrative Support Services			
Half Year Financial reportTimely accountability and efficient management of assets		Item	Spent
		211104 Statutory salaries	75,863
		212101 Social Security Contributions	7,586
		213004 Gratuity Expenses	22,759
		221002 Workshops and Seminars	4,750
		221009 Welfare and Entertainment	3,076
		222001 Telecommunications	1,140
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,320
		228003 Maintenance – Machinery, Equipment & Furniture	3,425
			Total
			127,919
			Wage Recurrent
			75,863
			Non Wage Recurrent
			52,056
			AIA
			0
			Total For SubProgramme
			127,919
			Wage Recurrent
			75,863
			Non Wage Recurrent
			52,056
			AIA
			0

Reasons for Variation in performance

No variations
No variations

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

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	UShs Thousand
Manager Local Government Development Planning, Senior Planner Works and Transport /Senior Engineer, Senior Communications and Public Affairs Officer and 2 Planner Policy Research and InnovationPay roll effectively and efficiently managedRecord Management system review report	Finalized recruitment of Manager LG Planning, Senior Planner Works and Transport and Senior Communication Officer Paid salaries for all staff during quarter 1	Item	Spent
		211103 Allowances	75,373
		211104 Statutory salaries	118,557
		212101 Social Security Contributions	43,420
		213002 Incapacity, death benefits and funeral expenses	6,000
		213004 Gratuity Expenses	130,261
		221001 Advertising and Public Relations	45,038
		221002 Workshops and Seminars	55,488
		221003 Staff Training	50,000
		221004 Recruitment Expenses	48,905
		221007 Books, Periodicals & Newspapers	14,744
		221009 Welfare and Entertainment	46,331
		221010 Special Meals and Drinks	17,820
		221011 Printing, Stationery, Photocopying and Binding	84,415
		221012 Small Office Equipment	23,500
		221020 IPPS Recurrent Costs	3,000
		222001 Telecommunications	9,000
		222002 Postage and Courier	600
		223004 Guard and Security services	16,200
		223005 Electricity	19,000
		223006 Water	6,115
		225001 Consultancy Services- Short term	47,829
		226001 Insurances	6,600
		227001 Travel inland	14,030
		227002 Travel abroad	243,894
		227004 Fuel, Lubricants and Oils	35,136
		228001 Maintenance - Civil	7,613
		228002 Maintenance - Vehicles	35,708
		228003 Maintenance – Machinery, Equipment & Furniture	4,173

Reasons for Variation in performance

No variations

No variations

Work to begin in second quarter

Total	1,208,748
Wage Recurrent	118,557
Non Wage Recurrent	1,090,192
AIA	0
Total For SubProgramme	1,208,748
Wage Recurrent	118,557
Non Wage Recurrent	1,090,192

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
<i>Recurrent Programmes</i>			
Subprogram: 13 Corporate Planning			
<i>Outputs Provided</i>			
Output: 01 Finance and Administrative Support Services			
Quarter 1 Progress ReportZero Draft Annual Corporate Report 2016/17	Produced Q1 Progress Report Produced Draft Annual Corporate Report for FY2016/17	Item 227001 Travel inland	Spent 1,500
<i>Reasons for Variation in performance</i>			
No variations			
No variations			
		Total	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0
		Total For SubProgramme	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0
		GRAND TOTAL	5,252,488
		Wage Recurrent	1,749,043
		Non Wage Recurrent	3,503,445
		GoU Development	0
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
1 Plan strategic direction, strategies results, targets	213001 Medical expenses (To employees)	4,858	0	4,858
	Total	4,858	0	4,858
Undertake the analytical studies on demand and supply of human resource	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,858</i>	<i>0</i>	<i>4,858</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
Feedback reports on alignment of Sector Development Plans to the NDPII	213001 Medical expenses (To employees)	6,906	0	6,906
	Total	6,906	0	6,906
Feedback reports on alignment of MDA Strategic Plans to the NDPII e.g.MSTI, UEDCL; Project Review Reports	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,906</i>	<i>0</i>	<i>6,906</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
Feedback reports on alignment of LG Development Plans to the NDPII	211104 Statutory salaries	2,257	0	2,257
1st Draft LG Planning Guidelines	213001 Medical expenses (To employees)	972	0	972
	221011 Printing, Stationery, Photocopying and Binding	2,700	0	2,700
	Total	5,929	0	5,929
	<i>Wage Recurrent</i>	<i>2,257</i>	<i>0</i>	<i>2,257</i>
	<i>Non Wage Recurrent</i>	<i>3,672</i>	<i>0</i>	<i>3,672</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 26 Development Performance

Recurrent Programmes

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
Software development and testing				
Subscription for the domain hosting	213001 Medical expenses (To employees)	18,462	0	18,462
	Total	18,462	0	18,462
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,462</i>	<i>0</i>	<i>18,462</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
	211103 Allowances	119	0	119
	211104 Statutory salaries	585	0	585
	213001 Medical expenses (To employees)	3,887	0	3,887
	221001 Advertising and Public Relations	1,760	0	1,760
	221002 Workshops and Seminars	106	0	106
	222001 Telecommunications	181	0	181
	Total	6,637	0	6,637
	<i>Wage Recurrent</i>	<i>585</i>	<i>0</i>	<i>585</i>
	<i>Non Wage Recurrent</i>	<i>6,052</i>	<i>0</i>	<i>6,052</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
8th National Development Policy Forum Paper and Report				
Paper on sustainable and competitive industrial sector	213001 Medical expenses (To employees)	2,915	0	2,915
	226002 Licenses	2,590	0	2,590
	227002 Travel abroad	1,418	0	1,418
	Total	6,923	0	6,923
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,923</i>	<i>0</i>	<i>6,923</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Final UPE Evaluation Reports	Item	Balance b/f	New Funds	Total
Revised Assessment Framework for assessment of Compliance of the Annual Budget to the NDPII	211103 Allowances	39	0	39
	212101 Social Security Contributions	9,388	0	9,388
Draft macroeconomic performance report and outlook report for FY2017/18; and Draft NDR 2016/17	213001 Medical expenses (To employees)	5,830	0	5,830
	221011 Printing, Stationery, Photocopying and Binding	3,983	0	3,983
NDPII core project monitoring reports	Total	19,240	0	19,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,240</i>	<i>0</i>	<i>19,240</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Functional macroeconomic database	Item	Balance b/f	New Funds	Total
Draft 10 year NDP macroeconomic framework	212101 Social Security Contributions	5,777	0	5,777
	213001 Medical expenses (To employees)	2,915	0	2,915
Quarterly macroeconomic updates	226002 Licenses	4,310	0	4,310
	227002 Travel abroad	2,458	0	2,458
	Total	15,459	0	15,459
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,459</i>	<i>0</i>	<i>15,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

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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Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
	211104 Statutory salaries	5,926	0	5,926
	213001 Medical expenses (To employees)	30,795	0	30,795
	213004 Gratuity Expenses	12,310	0	12,310
	Total	49,031	0	49,031
	<i>Wage Recurrent</i>	<i>5,926</i>	<i>0</i>	<i>5,926</i>
	<i>Non Wage Recurrent</i>	<i>43,105</i>	<i>0</i>	<i>43,105</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

<i>Quarter Financial Report</i>	Item	Balance b/f	New Funds	Total
Timely accountability and efficient management of assets	213001 Medical expenses (To employees)	3,887	0	3,887
	228003 Maintenance – Machinery, Equipment & Furniture	1,625	0	1,625
	Total	5,511	0	5,511
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,511</i>	<i>0</i>	<i>5,511</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

<i>Director Research and Development Performance, Manager Internal Audit and Senior Planner Agriculture,</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	42	0	42
Pay roll effectively and efficiently managed	211104 Statutory salaries	31,025	0	31,025
Functional Integrated record management system	213001 Medical expenses (To employees)	34,980	0	34,980
	227002 Travel abroad	419	0	419
	228002 Maintenance - Vehicles	10,462	0	10,462
	228003 Maintenance – Machinery, Equipment & Furniture	3,127	0	3,127
	Total	80,055	0	80,055
	<i>Wage Recurrent</i>	<i>31,025</i>	<i>0</i>	<i>31,025</i>
	<i>Non Wage Recurrent</i>	<i>49,030</i>	<i>0</i>	<i>49,030</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:108 National Planning Authority

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>Item</i>	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	56,250	0	56,250
Total	56,250	0	56,250
<i>GoU Development</i>	<i>56,250</i>	<i>0</i>	<i>56,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	275,261	0	275,261
<i>Wage Recurrent</i>	<i>39,793</i>	<i>0</i>	<i>39,793</i>
<i>Non Wage Recurrent</i>	<i>179,218</i>	<i>0</i>	<i>179,218</i>
<i>GoU Development</i>	<i>56,250</i>	<i>0</i>	<i>56,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>