

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.155	7.155	7.155	7.155	100.0%	100.0%	100.0%
Non Wage	13.452	15.309	15.309	15.306	113.8%	113.8%	100.0%
Devt. GoU	1.044	1.044	1.044	1.044	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
Total GoU+Ext Fin (MTEF)	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
Total Vote Budget Excluding Arrears	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%

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	5.11	5.11	100.0%	100.0%	100.0%
Program: 1326 Development Performance	6.54	8.37	8.36	127.9%	127.8%	100.0%
Program: 1327 General Management, Administration and Corporate Planning	10.00	10.03	10.03	100.3%	100.3%	100.0%
Total for Vote	21.65	23.51	23.51	108.6%	108.6%	100.0%

Matters to note in budget execution

- Inadequate funding to support the implementation of the strategic plan.
- Limited staff in some units and departments.
- Emerging demand and stakeholder's expectations from NPA outstretching both the budget and human resource capacities.

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
Program 1326 Development Performance

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0.002 Bn Shs	<i>SubProgram/Project :06 Governance</i>
Reason:	
<i>Items</i>	
1,664,658.000 UShs	221017 Subscriptions
Reason:	Balance from supplementary budget towards subscription for APRM Trust fund.
0.002 Bn Shs	<i>SubProgram/Project :12 Macroeconomics</i>
Reason:	
<i>Items</i>	
2,458,075.000 UShs	227002 Travel abroad
Reason:	Delayed submission of invoices for payment
Program 1327 General Management, Administration and Corporate Planning	
0.001 Bn Shs	<i>SubProgram/Project :04 Human Resource and Administration</i>
Reason:	
<i>Items</i>	
1,404,005.000 UShs	221001 Advertising and Public Relations
Reason:	Delayed submission of invoice for payment
0.000 Bn Shs	<i>SubProgram/Project :0361 National Planning Authority</i>
Reason:	
<i>Items</i>	
149,736,805.000 UShs	312201 Transport Equipment
Reason:	
(ii) Expenditures in excess of the original approved budget	
Program 1326 Development Performance	
1.855 Bn Shs	<i>SubProgram/Project :06 Governance</i>
Reason:	
<i>Items</i>	
1,855,243,642.000 UShs	221017 Subscriptions
Reason:	Received a supplementary budget to pay subscription for APRM Trust Fund.
0.000 Bn Shs	<i>SubProgram/Project :12 Macroeconomics</i>
Reason:	
<i>Items</i>	
22,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Funds picked from the central Item budget under Human Resource and Administration
Program 1327 General Management, Administration and Corporate Planning	

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0.035 Bn Shs	<i>SubProgram/Project :13 Corporate Planning</i>
Reason:	
<i>Items</i>	
31,151,875.000 UShs	227002 Travel abroad
Reason: Delayed submission of invoice for payment.	
3,420,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: No variation	
0.000 Bn Shs	<i>SubProgram/Project :0361 National Planning Authority</i>
Reason:	
<i>Items</i>	
149,736,805.000 UShs	312101 Non-Residential Buildings
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Formulation of National Development Plan NDP 111
- Formulation of the 5 year Human Resource Development Plan (HRDP)
- Support finalization of the Industrial Plan
- Developing guidelines for regional and strategic cities
- Development of National Spatial Data Infrastructure Framework
- Mid-Term Review of the NDP 11 and end evaluation of NDP 1
- Completion of feasibility study for Iron and Steel Industry
- Support of APRM activities

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	5.11	5.11	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.11</i>	<i>5.11</i>	<i>5.11</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
132501 Functional Planning Systems and Frameworks/Plans	5.11	5.11	5.11	100.0%	100.0%	100.0%
Program 1326 Development Performance	6.54	8.37	8.36	127.9%	127.8%	100.0%
<i>Class: Outputs Provided</i>	<i>6.54</i>	<i>8.37</i>	<i>8.36</i>	<i>127.9%</i>	<i>127.8%</i>	<i>100.0%</i>
132601 Functional Think Tank	6.54	8.37	8.36	127.9%	127.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1327 General Management, Administration and Corporate Planning	10.00	10.03	10.03	100.3%	100.3%	100.0%
<i>Class: Outputs Provided</i>	8.95	8.98	8.99	100.4%	100.4%	100.0%
132701 Finance and Administrative Support Services	8.95	8.98	8.99	100.4%	100.4%	100.0%
<i>Class: Capital Purchases</i>	1.04	1.04	1.04	100.0%	100.0%	100.0%
132772 Government Buildings and Administrative Infrastructure	0.41	0.41	0.56	100.0%	136.7%	136.7%
132775 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.36	0.21	100.0%	58.6%	58.6%
132776 Purchase of Office and ICT Equipment, including Software	0.19	0.19	0.18	100.0%	100.0%	100.0%
132778 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	21.65	23.51	23.51	108.6%	108.6%	100.0%

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
<i>Class: Outputs Provided</i>	20.61	22.46	22.46	109.0%	109.0%	100.0%
211103 Allowances	0.46	0.46	0.46	100.0%	100.0%	100.0%
211104 Statutory salaries	7.16	7.16	7.16	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.76	0.76	0.76	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.47	0.47	0.47	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.43	2.43	2.43	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.31	0.31	0.31	100.0%	99.6%	99.6%
221002 Workshops and Seminars	1.73	1.73	1.73	100.0%	100.0%	100.0%
221003 Staff Training	0.52	0.52	0.52	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.40	0.40	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.59	0.59	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.52	2.37	2.37	460.5%	460.2%	99.9%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%

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223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.51	1.51	1.51	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.47	0.47	0.47	100.0%	100.0%	100.0%
227002 Travel abroad	1.79	1.79	1.79	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.49	0.49	0.49	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	0.18	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	1.04	1.04	1.04	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.21	0.21	0.36	100.0%	172.0%	172.0%
312201 Transport Equipment	0.36	0.36	0.21	100.0%	58.6%	58.6%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
312211 Office Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
312213 ICT Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	21.65	23.51	23.51	108.6%	108.6%	100.0%

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	5.11	5.11	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	1.95	1.95	1.95	100.0%	100.0%	100.0%
08 Sector Planning	2.60	2.60	2.60	100.0%	100.0%	100.0%
09 Local Government Planning	0.57	0.57	0.57	100.0%	100.0%	100.0%
Program 1326 Development Performance	6.54	8.37	8.36	127.9%	127.8%	100.0%
<i>Recurrent SubProgrammes</i>						
05 ICT	1.42	1.42	1.42	100.0%	100.0%	100.0%
06 Governance	1.80	3.66	3.65	203.2%	203.1%	100.0%
10 Research and Innovations	0.63	0.63	0.63	99.5%	99.5%	100.0%
11 Monitoring and Evaluations	2.00	1.97	1.97	98.9%	98.9%	100.0%
12 Macroeconomics	0.69	0.69	0.68	99.1%	98.7%	99.6%
Program 1327 General Management, Administration and Corporate Planning	10.00	10.03	10.03	100.3%	100.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.54	3.54	3.54	100.0%	100.0%	100.0%
02 Internal Audit Department	0.07	0.07	0.07	100.0%	100.0%	100.0%
03 Finance	0.65	0.65	0.65	100.0%	100.0%	100.0%
04 Human Resource and Administration	4.64	4.64	4.63	100.0%	100.0%	100.0%
13 Corporate Planning	0.06	0.09	0.10	152.9%	157.0%	102.6%

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<i>Development Projects</i>						
0361 National Planning Authority	1.04	1.04	1.04	100.0%	100.0%	100.0%
Total for Vote	21.65	23.51	23.51	108.6%	108.6%	100.0%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

? National Development Plans (Analytical Papers)	Approved Human Resource Development Planning Framework	Item	Spent
? Draft 10 Year National Development Plan prepared	Project document for Production of the 10-Year and 5-Year National Development Plans was developed	211104 Statutory salaries	690,083
		212101 Social Security Contributions	46,440
		213001 Medical expenses (To employees)	19,433
		213004 Gratuity Expenses	139,320
		221002 Workshops and Seminars	281,125
		221003 Staff Training	90,180
		221009 Welfare and Entertainment	21,532
		222001 Telecommunications	7,320
		225001 Consultancy Services- Short term	378,000
		227001 Travel inland	118,350
		227002 Travel abroad	134,000
		227004 Fuel, Lubricants and Oils	23,760

Reasons for Variation in performance

None
None

Total	1,949,543
Wage Recurrent	690,083
Non Wage Recurrent	1,259,460
AIA	0
Total For SubProgramme	1,949,543
Wage Recurrent	690,083
Non Wage Recurrent	1,259,460
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? ? MDA Plans and Projects ? Sector Development Plans (SDPs) and Projects	89/135 (66%) MDAs have strategic plans are aligned to NDP 11 15 out of 16 (94%) sectors have fully aligned SDPs with NDP 11	Item 211104 Statutory salaries 213001 Medical expenses (To employees) 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 1,559,060 27,623 3,887 161,820 246,320 15,850 10,600 46,140 28,000 6,840 156,500 63,780 219,400 52,390

Reasons for Variation in performance

There is need to expedite the process of alignment of MDAs' strategic plans to NDP 11 before its time expires.
Only PSM doesn't have a SDP

Total	2,598,210
Wage Recurrent	1,559,060
Non Wage Recurrent	1,039,150
AIA	0
Total For SubProgramme	2,598,210
Wage Recurrent	1,559,060
Non Wage Recurrent	1,039,150
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? LG Annual work plans & budgets aligned to NDPII and LGDPs	93% (147/156) have aligned LG Development Plans to NDP 11	Item	Spent
? Revised LG Planning guidelines	LG planning guidelines were revised.	211104 Statutory salaries	190,200
		212101 Social Security Contributions	8,850
		213001 Medical expenses (To employees)	3,887
		213004 Gratuity Expenses	26,550
		221002 Workshops and Seminars	122,000
		221003 Staff Training	72,600
		221009 Welfare and Entertainment	9,228
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	960
		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	42,300
		227002 Travel abroad	29,600
		227004 Fuel, Lubricants and Oils	4,320
		Total	565,495
		Wage Recurrent	190,200
		Non Wage Recurrent	375,295
		AIA	0
		Total For SubProgramme	565,495
		Wage Recurrent	190,200
		Non Wage Recurrent	375,295
		AIA	0

Reasons for Variation in performance

9 LGs do not have aligned plans.
None

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? Functional National Spatial Data Portal	Finalised drafting of the Uganda Spatial Data Infrastructure (UGSDI)	Item	Spent
? Automated NDP M&E System	Policy/framework and shared with all MDAs/LGs	211104 Statutory salaries	266,700
	Still using the manual matrix for reporting. Government has not funded the development of the software.	212101 Social Security Contributions	161,352
		213001 Medical expenses (To employees)	73,846
		213004 Gratuity Expenses	484,056
		221002 Workshops and Seminars	11,440
		221008 Computer supplies and Information Technology (IT)	57,000
		221009 Welfare and Entertainment	9,228
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	82,600
		222001 Telecommunications	28,560
		225001 Consultancy Services- Short term	153,000
		227001 Travel inland	10,000
		227002 Travel abroad	42,000
		227004 Fuel, Lubricants and Oils	35,030

Reasons for Variation in performance

Awaiting approval by cabinet

Automated NDP M&E system not yet in place

Total	1,419,813
Wage Recurrent	266,700
Non Wage Recurrent	1,153,113
AIA	0
Total For SubProgramme	1,419,813
Wage Recurrent	266,700
Non Wage Recurrent	1,153,113
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? APRM Country Review Report	Prepared and submitted the Government's response on key issues arising from the Country Review Mission in the report.	Item	Spent
		211103 Allowances	68,400
		211104 Statutory salaries	237,660
		212101 Social Security Contributions	34,800
		213001 Medical expenses (To employees)	15,547
		213004 Gratuity Expenses	104,400
		221001 Advertising and Public Relations	133,806
		221002 Workshops and Seminars	290,500
		221009 Welfare and Entertainment	12,304
		221011 Printing, Stationery, Photocopying and Binding	48,000
		221017 Subscriptions	2,205,244
		222001 Telecommunications	9,120
		225001 Consultancy Services- Short term	26,000
		227001 Travel inland	4,500
		227002 Travel abroad	443,900
		227004 Fuel, Lubricants and Oils	20,160
		Total	3,654,340
		Wage Recurrent	237,660
		Non Wage Recurrent	3,416,680
		AIA	0
		Total For SubProgramme	3,654,340
		Wage Recurrent	237,660
		Non Wage Recurrent	3,416,680
		AIA	0

Reasons for Variation in performance

None

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? 3 PEC/Policy Papers ? NDP related policy Research coordinated	5 PEC papers including; i)Fast Tracking the Development of Uganda's Iron and Steel Industry – A Value Chain Approach; ii)Transition to Green Growth: Policy Options; iii)Towards a Hunger-free Ugandan society: Policy implications for increasing food and nutrition security; iv) Strengthening of cooperatives for social economic transformation in Uganda and v) 'Unlocking the Economic Potential of Greater Kampala for Improved Productivity and Growth' were prepared. Enhanced Research Capacity through Staff training and Presentations/Papers were made. E.g a paper on "Effects of Economic uncertainty on Uganda's Monetary Policy" presented at the 15th African Finance Journal (AFJ) Conference at the Kenya School of Monetary studies from 18th -20th April 2018. and a paper on Best practices in creating efficiencies for Private Sector development initiatives at the Private Sector Competitiveness Forum; was also presented.	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 9,000 238,650 26,730 11,660 80,190 20,000 16,080 4,000 25,500 3,960 90,000 5,000 9,000 80,613 10,260

Reasons for Variation in performance

None
None

Total	630,642
Wage Recurrent	238,650
Non Wage Recurrent	391,992
AIA	0
Total For SubProgramme	630,642
Wage Recurrent	238,650
Non Wage Recurrent	391,992
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? NDPII core project reports	The Project Unit undertook feasibilities studies in; Construction of the Center of Excellence for Uganda Heart Institute; Establishment of the Gulu Regional Centre for Uganda Cancer Institute; Regional Forensic Centre for the Uganda Police Force; Iron and Steel Industry. A field Report on Numunkekera Rural Industrial park was produced. Standard Reporting Template on performance of core projects produced. Draft NDR for FY16/17 produced, without LG performance assessment Issued and disseminated CoC for FY 2017/18 Produced Final UPE reports. The reports include: (i) Policy, legal, regulatory, and institutional framework; (ii) Education Financing and Costing; (iii) Teacher Training and Development; (iv) Curriculum Design and Community Participation; and Primary school inspection.	Item	Spent
? Annual National Development Report FY 2016/17		211103 Allowances	77,300
? Certificate of Compliance of the Annual Budget for the Previous FY		211104 Statutory salaries	480,060
? UPE Evaluation Reports		212101 Social Security Contributions	49,326
		213001 Medical expenses (To employees)	23,320
		213004 Gratuity Expenses	147,978
		221002 Workshops and Seminars	335,000
		221003 Staff Training	149,800
		221009 Welfare and Entertainment	18,456
		221011 Printing, Stationery, Photocopying and Binding	106,531
		222001 Telecommunications	7,680
		222002 Postage and Courier	2,400
		225001 Consultancy Services- Short term	459,000
		227001 Travel inland	113,918
	227004 Fuel, Lubricants and Oils	3,420	

Reasons for Variation in performance

None
None
Finalizing and dissemination of NDR for FY 2016/17
Reports awaiting validation and dissemination.

Total	1,974,189
Wage Recurrent	480,060
Non Wage Recurrent	1,494,129
AIA	0
Total For SubProgramme	1,974,189
Wage Recurrent	480,060
Non Wage Recurrent	1,494,129
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? Performance of the economy reports	Produced Bi-Annual pulse of economy reports and monthly economic updates. Assumptions adopted to guide the policy scenarios for the 10-year NDP	Item	Spent
? Macroeconomic framework		211104 Statutory salaries	231,060
? Macroeconomic database		212101 Social Security Contributions	23,106
	Produced draft macroeconomic database	213001 Medical expenses (To employees)	11,660
		213004 Gratuity Expenses	69,318
		221002 Workshops and Seminars	149,100
		221009 Welfare and Entertainment	9,228
		221011 Printing, Stationery, Photocopying and Binding	30,000
		222001 Telecommunications	3,840
		225001 Consultancy Services- Short term	42,000
		226002 Licenses	10,000
		227001 Travel inland	4,000
		227002 Travel abroad	63,623
		227004 Fuel, Lubricants and Oils	36,180

Reasons for Variation in performance

None

None

Total	683,115
Wage Recurrent	231,060
Non Wage Recurrent	452,055
AIA	0
Total For SubProgramme	683,115
Wage Recurrent	231,060
Non Wage Recurrent	452,055
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	2,360,092
212101 Social Security Contributions	202,425
213001 Medical expenses (To employees)	123,180
213004 Gratuity Expenses	607,275
221009 Welfare and Entertainment	58,444
222001 Telecommunications	44,560
227004 Fuel, Lubricants and Oils	147,792

Reasons for Variation in performance

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	3,543,768
		Wage Recurrent	2,360,092
		Non Wage Recurrent	1,183,676
		AIA	0
		Total For SubProgramme	3,543,768
		Wage Recurrent	2,360,092
		Non Wage Recurrent	1,183,676
		AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

? Audit Reports	Drafted a funding proposal for training of staff in risk management.	Item	Spent
		221002 Workshops and Seminars	4,000
		221007 Books, Periodicals & Newspapers	3,000
		221017 Subscriptions	3,200
		227001 Travel inland	22,840
		227002 Travel abroad	33,400

Reasons for Variation in performance

Funds not yet secured.

		Total	66,440
		Wage Recurrent	0
		Non Wage Recurrent	66,440
		AIA	0
		Total For SubProgramme	66,440
		Wage Recurrent	0
		Non Wage Recurrent	66,440
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
? NPA Funds and Assets effectively Managed	Working on the NPA funds and assets report for FY 2017/18 to include purchases of Transport and ICT equipment, furniture and Engineering designs on the NPA House. Prepared and submitted Q3 financial report	Item	Spent
? Statutory Accounts and Final Accounts Report		211104 Statutory salaries	303,450
		212101 Social Security Contributions	30,345
		213001 Medical expenses (To employees)	15,547
		213004 Gratuity Expenses	91,035
		221002 Workshops and Seminars	19,000
		221003 Staff Training	12,000
		221009 Welfare and Entertainment	12,304
		222001 Telecommunications	4,560
		227001 Travel inland	20,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	17,280
		228003 Maintenance – Machinery, Equipment & Furniture	20,200

Reasons for Variation in performance

None
None

Total	645,721
Wage Recurrent	303,450
Non Wage Recurrent	342,271
AIA	0
Total For SubProgramme	645,721
Wage Recurrent	303,450
Non Wage Recurrent	342,271
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: 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
? New Staff recruited (Contract staff and Graduate Trainees)	Both competence and oral interviews were conducted.	Item	Spent
? Pay roll effectively and efficiently managed	The salary, NSSF and gratuity for the staff were paid.	211103 Allowances	301,660
? Records Management System in NPA streamlined and Registry Operationalized	NPA Document Management Policy submitted to board for approval, Staff were trained in records management.	211104 Statutory salaries	598,328
		212101 Social Security Contributions	173,681
		213001 Medical expenses (To employees)	139,919
		213002 Incapacity, death benefits and funeral expenses	24,000
		213004 Gratuity Expenses	521,044
		221001 Advertising and Public Relations	178,746
		221002 Workshops and Seminars	221,950
		221003 Staff Training	200,000
		221004 Recruitment Expenses	97,810
		221007 Books, Periodicals & Newspapers	58,974
		221009 Welfare and Entertainment	185,324
		221010 Special Meals and Drinks	71,280
		221011 Printing, Stationery, Photocopying and Binding	337,660
		221012 Small Office Equipment	23,500
		221017 Subscriptions	53,728
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	36,000
		222002 Postage and Courier	2,400
		223004 Guard and Security services	64,800
		223005 Electricity	76,000
		223006 Water	24,460
		225001 Consultancy Services- Short term	167,400
		226001 Insurances	6,600
		227001 Travel inland	56,120
		227002 Travel abroad	616,335
		227004 Fuel, Lubricants and Oils	140,543
		228001 Maintenance - Civil	30,450
		228002 Maintenance - Vehicles	184,680
		228003 Maintenance – Machinery, Equipment & Furniture	29,200

Reasons for Variation in performance

No outstanding payments
 Recruitment to be done in FY 2018/19
 None

Total	4,634,593
Wage Recurrent	598,328
Non Wage Recurrent	4,036,265
<i>AIA</i>	0

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	4,634,593
		Wage Recurrent	598,328
		Non Wage Recurrent	4,036,265
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Spent
? Annual Corporate Report	Developed Draft NPA Annual report for FY 2017/18	
? NPA Budget Framework Paper (BFP)/Ministerial Policy Statement (MPS)/Quarterly Progress Reports	Finalized and presented the MPS for FY 2018/19 to parliament, Submitted Q3 report	
	211103 Allowances	7,950
	221002 Workshops and Seminars	33,100
	221005 Hire of Venue (chairs, projector, etc)	2,000
	221011 Printing, Stationery, Photocopying and Binding	16,130
	227001 Travel inland	1,500
	227002 Travel abroad	31,152
	227004 Fuel, Lubricants and Oils	3,420
	Total	95,252
	Wage Recurrent	0
	Non Wage Recurrent	95,252
	AIA	0
	Total For SubProgramme	95,252
	Wage Recurrent	0
	Non Wage Recurrent	95,252
	AIA	0

Reasons for Variation in performance

None

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	200,000
312101 Non-Residential Buildings	357,657

Reasons for Variation in performance

Total	557,656
GoU Development	557,656
External Financing	0
AIA	0

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

ICT Equipment (Computers, Printers, scanners etc.)New vehicles procured

Item	Spent
312201 Transport Equipment	211,511

Reasons for Variation in performance

Total	211,511
GoU Development	211,511
External Financing	0
AIA	0

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

Item	Spent
312211 Office Equipment	110,000
312213 ICT Equipment	75,000

Reasons for Variation in performance

Total	185,000
GoU Development	185,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	90,000

Reasons for Variation in performance

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0

Total For SubProgramme

Total For SubProgramme	1,044,168
GoU Development	1,044,168
External Financing	0
AIA	0

GRAND TOTAL

GRAND TOTAL	23,505,289
Wage Recurrent	7,155,343
Non Wage Recurrent	15,305,778
GoU Development	1,044,168
External Financing	0
AIA	0

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Approved Human Resource Development Planning framework for UgandaProject document For Production of the 10-Year and 5-Year National Development Plans developed

Item	Spent
211104 Statutory salaries	172,521
212101 Social Security Contributions	11,610
213001 Medical expenses (To employees)	4,860
213004 Gratuity Expenses	34,830
221009 Welfare and Entertainment	5,383
222001 Telecommunications	1,830
227001 Travel inland	15,850
227002 Travel abroad	5,000
227004 Fuel, Lubricants and Oils	3,260

Reasons for Variation in performance

None
None

Total	255,144
Wage Recurrent	172,521
Non Wage Recurrent	82,623
AIA	0
Total For SubProgramme	255,144
Wage Recurrent	172,521
Non Wage Recurrent	82,623
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

All sectors submitting there plans for alignment and approval.All sectors to have SDPs aligned to NDP 11

Item	Spent
211104 Statutory salaries	389,765
213001 Medical expenses (To employees)	6,906
213004 Gratuity Expenses	40,455
221005 Hire of Venue (chairs, projector, etc)	0
221009 Welfare and Entertainment	6,535
221011 Printing, Stationery, Photocopying and Binding	2,000
222001 Telecommunications	1,710
225001 Consultancy Services- Short term	20,786
227001 Travel inland	10,945
227004 Fuel, Lubricants and Oils	9,217

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

There is need to expedite the process of alignment of MDAs' strategic plans to NDP 11 before its time expires.
Only PSM doesn't have a SDP

Total	488,318
Wage Recurrent	389,765
Non Wage Recurrent	98,553
AIA	0
Total For SubProgramme	488,318
Wage Recurrent	389,765
Non Wage Recurrent	98,553
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Feedback reports on alignment of LG
Development Plans to the NDPII Finalize
the LG planning guidelines

Item	Spent
211104 Statutory salaries	47,550
212101 Social Security Contributions	2,213
213001 Medical expenses (To employees)	972
213004 Gratuity Expenses	6,638
221009 Welfare and Entertainment	2,307
221011 Printing, Stationery, Photocopying and Binding	3,750
222001 Telecommunications	240
225001 Consultancy Services- Short term	5,000
227001 Travel inland	5,575
227004 Fuel, Lubricants and Oils	1,080

Reasons for Variation in performance

9 LGs do not have aligned plans.
None

Total	75,324
Wage Recurrent	47,550
Non Wage Recurrent	27,774
AIA	0
Total For SubProgramme	75,324
Wage Recurrent	47,550
Non Wage Recurrent	27,774
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Functional Think Tank			
Subscription for the domain hostingContinue using the manual NDP M&E system for reporting		Item	Spent
		211104 Statutory salaries	66,675
		212101 Social Security Contributions	20,000
		213001 Medical expenses (To employees)	8,462
		213004 Gratuity Expenses	121,014
		221009 Welfare and Entertainment	2,307
		221011 Printing, Stationery, Photocopying and Binding	2,300
		222001 Telecommunications	7,140
		225001 Consultancy Services- Short term	12,846
		227001 Travel inland	2,500
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	8,758
		Total	257,001
		Wage Recurrent	66,675
		Non Wage Recurrent	190,326
		AIA	0
		Total For SubProgramme	257,001
		Wage Recurrent	66,675
		Non Wage Recurrent	190,326
		AIA	0

Reasons for Variation in performance

Awaiting approval by cabinet
Automated NDP M&E system not yet in place

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Incorporating government comments into the APRM Country Review mission report		Item	Spent
		211103 Allowances	7,100
		211104 Statutory salaries	59,415
		212101 Social Security Contributions	8,700
		213001 Medical expenses (To employees)	3,887
		221002 Workshops and Seminars	22,625
		221009 Welfare and Entertainment	3,076
		221011 Printing, Stationery, Photocopying and Binding	7,984
		221017 Subscriptions	1,855,244
		222001 Telecommunications	2,280
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	1,177
		227004 Fuel, Lubricants and Oils	5,040

Reasons for Variation in performance

None

Total	1,978,528
Wage Recurrent	59,415
Non Wage Recurrent	1,919,113
AIA	0
Total For SubProgramme	1,978,528
Wage Recurrent	59,415
Non Wage Recurrent	1,919,113
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finalize 2 PEC papers that is; i)Towards Universal Health Coverage in Uganda - Taking Stock and Policy Actions to Accelerate Progress by Madam Sarah; and 2. Demographic Dividend in Development Planning and Programming: A Guide to Integrating Demographic Dividend drivers in Development Plans, Programmes and Initiatives in Uganda: The Theory of Change by Dr. Ssekamate. Concept Notes for PEC papers and other research papers for 2018/199th National Development Policy Forum Paper and Report		Item	Spent
		211103 Allowances	2,250
		211104 Statutory salaries	59,663
		212101 Social Security Contributions	6,683
		213001 Medical expenses (To employees)	2,915
		213004 Gratuity Expenses	20,048
		221002 Workshops and Seminars	5,016
		221009 Welfare and Entertainment	4,020
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	990
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	2,250
		227002 Travel abroad	6,572
		227004 Fuel, Lubricants and Oils	3,420

Reasons for Variation in performance

None
None

Total	124,825
Wage Recurrent	59,663
Non Wage Recurrent	65,163
AIA	0
Total For SubProgramme	124,825
Wage Recurrent	59,663
Non Wage Recurrent	65,163
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

NDPII core project monitoring reports Finalize National Development Report for FY 2016/17 Printing and dissemination of CoC report Finalizing UPE reports	Item	Spent
	211103 Allowances	2
	211104 Statutory salaries	120,015
	212101 Social Security Contributions	2,332
	213001 Medical expenses (To employees)	830
	213004 Gratuity Expenses	36,995
	221009 Welfare and Entertainment	4,614
	222001 Telecommunications	1,920
	222002 Postage and Courier	1,200
	225001 Consultancy Services- Short term	789

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
None			
Finalizing and dissemination of NDR for FY 2016/17			
Reports awaiting validation and dissemination.			
		Total	168,696
		Wage Recurrent	120,015
		Non Wage Recurrent	48,681
		AIA	0
		Total For SubProgramme	168,696
		Wage Recurrent	120,015
		Non Wage Recurrent	48,681
		AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Preparing quarterly macroeconomic updates Final 10 year NDP macroeconomic frameworkContinuous update of the macroeconomic database

Item	Spent
211104 Statutory salaries	57,765
212101 Social Security Contributions	5,777
213001 Medical expenses (To employees)	2,915
213004 Gratuity Expenses	17,330
221002 Workshops and Seminars	20,000
221009 Welfare and Entertainment	2,307
221011 Printing, Stationery, Photocopying and Binding	8,436
222001 Telecommunications	960
225001 Consultancy Services- Short term	5,000
226002 Licenses	60
227001 Travel inland	1,000
227002 Travel abroad	5,000
227004 Fuel, Lubricants and Oils	3,420

Reasons for Variation in performance

None

None

	Total	129,969
	Wage Recurrent	57,765
	Non Wage Recurrent	72,204
	AIA	0
	Total For SubProgramme	129,969
	Wage Recurrent	57,765
	Non Wage Recurrent	72,204
	AIA	0

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	590,023
212101 Social Security Contributions	40,606
213001 Medical expenses (To employees)	10,795
213004 Gratuity Expenses	221,419
221009 Welfare and Entertainment	9,611
222001 Telecommunications	6,140
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	888,594
Wage Recurrent	590,023
Non Wage Recurrent	298,571
AIA	0
Total For SubProgramme	888,594
Wage Recurrent	590,023
Non Wage Recurrent	298,571
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Approved Risk Management Framework and policy by Executive Board

Item	Spent
221002 Workshops and Seminars	1,000
221007 Books, Periodicals & Newspapers	1,500
227001 Travel inland	3,210

Reasons for Variation in performance

Funds not yet secured.

Total	5,710
Wage Recurrent	0
Non Wage Recurrent	5,710
AIA	0
Total For SubProgramme	5,710
Wage Recurrent	0
Non Wage Recurrent	5,710
AIA	0

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Timely accountability and efficient management of assets
Quarter Financial Report

Item	Spent
211104 Statutory salaries	75,863
212101 Social Security Contributions	7,586
213001 Medical expenses (To employees)	3,887
213004 Gratuity Expenses	22,759
221002 Workshops and Seminars	1,519
221009 Welfare and Entertainment	3,076
222001 Telecommunications	2,280
227001 Travel inland	1,360
227004 Fuel, Lubricants and Oils	4,320
228003 Maintenance – Machinery, Equipment & Furniture	6,879

Reasons for Variation in performance

None
None

Total	129,528
Wage Recurrent	75,863
Non Wage Recurrent	53,666
AIA	0
Total For SubProgramme	129,528
Wage Recurrent	75,863
Non Wage Recurrent	53,666
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carrying out both competence and oral interviews Pay roll effectively and efficiently managed Functional Integrated record management system		Item	Spent
		211103 Allowances	20,000
		211104 Statutory salaries	149,582
		212101 Social Security Contributions	23,420
		213001 Medical expenses (To employees)	24,980
		213004 Gratuity Expenses	60,661
		221001 Advertising and Public Relations	8,596
		221007 Books, Periodicals & Newspapers	14,193
		221010 Special Meals and Drinks	7,820
		221011 Printing, Stationery, Photocopying and Binding	28,000
		222001 Telecommunications	4,000
		222002 Postage and Courier	1,200
		223004 Guard and Security services	16,200
		223005 Electricity	19,000
		223006 Water	6,115
		225001 Consultancy Services- Short term	14,611
		227001 Travel inland	6,460
		228001 Maintenance - Civil	7,613
		228002 Maintenance - Vehicles	5,561
		228003 Maintenance – Machinery, Equipment & Furniture	4,206
		Total	422,217
		Wage Recurrent	149,582
		Non Wage Recurrent	272,635
		AIA	0
		Total For SubProgramme	422,217
		Wage Recurrent	149,582
		Non Wage Recurrent	272,635
		AIA	0

Reasons for Variation in performance

No outstanding payments
Recruitment to be done in FY 2018/19
None

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparing FY 2017/18 NPA Annual Corporate Report	Quarter 4 Progress Report	Item	Spent
		211103 Allowances	2,056
		221002 Workshops and Seminars	8,100
		221005 Hire of Venue (chairs, projector, etc)	500
		221011 Printing, Stationery, Photocopying and Binding	4,930
		227001 Travel inland	0
Reasons for Variation in performance			
None			
		Total	15,586
		Wage Recurrent	0
		Non Wage Recurrent	15,586
		AIA	0
		Total For SubProgramme	15,586
		Wage Recurrent	0
		Non Wage Recurrent	15,586
		AIA	0

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	66,082
312101 Non-Residential Buildings	182,920

Reasons for Variation in performance

Total	249,002
GoU Development	249,002
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	211,511

Reasons for Variation in performance

Total	211,511
GoU Development	211,511
External Financing	0
AIA	0

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

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312211 Office Equipment	85,000
		312213 ICT Equipment	50,000
<i>Reasons for Variation in performance</i>			
		Total	135,000
		GoU Development	135,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	70,939
<i>Reasons for Variation in performance</i>			
		Total	70,939
		GoU Development	70,939
		External Financing	0
		AIA	0
		Total For SubProgramme	666,452
		GoU Development	666,452
		External Financing	0
		AIA	0
		GRAND TOTAL	5,605,891
		Wage Recurrent	1,788,836
		Non Wage Recurrent	3,150,603
		GoU Development	666,452
		External Financing	0
		AIA	0