
Vote: 108

National Planning Authority

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.850	N/A	3.029	3.029	106.3%	106.3%	100.0%
	Non Wage	5.465	5.465	5.385	5.351	98.5%	97.9%	99.4%
Development	GoU	0.405	0.312	0.312	0.311	76.8%	76.7%	99.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		8.721	5.777	8.726	8.691	100.1%	99.7%	99.6%
Total GoU+Ext Fin. (MTEF)		8.721	N/A	8.726	8.691	100.1%	99.7%	99.6%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.175	N/A	0.060	0.060	34.3%	34.3%	100.0%
Total Budget		8.896	5.777	8.786	8.751	98.8%	98.4%	99.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1351 National Planning, Monitoring and Evaluation	8.72	8.73	8.69	100.1%	99.7%	99.6%
Total For Vote	8.72	8.73	8.69	100.1%	99.7%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NPA has been suffering from under funding for a long time, the MTEF provision is always inadequate. This situation was worsen by a decision of Parliament to cut expenditure totalling Ushs.987 million from some budget items

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<i>Description of Performance:</i>	-National Vision 2040 (30- year long term plan) finalized and disseminated -10- year plan developed -Spatial data infrastructure established/Spatial Plans produced	-Uganda Vision 2040 finalized and launched. -Final popular version of the NDP 2010/11-14/15 produced -Equipment for national spatial data infrastructure secured and installed -Training on use of equipment effected. -GIS software procured -NPA HIV/AIDS workplace policy was developed. -Cost of Hunger Report was produced and launched. -Studies on cross cutting issues (Human Rights, Environment, Social Protection, Child Rights and well-being, Democracy and political governance) were carried largely to inform the NDP 2010/11-2014/15 Mid-Term Review. The reports produced include:	None
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	2	2	
<i>Output Cost:</i>	US\$ Bn: 1.933	US\$ Bn: 2.111	% Budget Spent: 109.2%
Output: 135102	Functional Think Tank		
<i>Description of Performance:</i>	-Mid-term review of NDP 2010/11-2014/15 conducted -M&E system fully operationalized -Annual National Development Report on performance of the economy for FY2011/12 produced	- Draft National Development Report on performance of economy for FY 2011/12 produced - 6 draft NDP 2010/11-2014/15 Mid-Term review Reports (Policy and Strategic Direction, Economic Management, Institutional Framework, Development Partnership, Political Economy, Results Framework) produced -Validation and institutionalization of the NDP M&E Framework with LGs completed -Service standards & Service Delivery Standards Reports produced for the following sectors: i)Environment ii)Housing	None

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		iii) Works and Transport iv) Education v) Physical Planning vi) Health	
<i>Output Cost:</i>	US\$ Bn: 1.174	US\$ Bn: 1.092	% Budget Spent: 93.0%
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Description of Performance:</i>	-UCCBP extension effectively managed and coordinated -Planning capacity at sector and local government levels strengthened	-UCCBP closed in December 2012 and End of Project Report produced -With support from GOU/GIZ- Human Rights Project, capacity of NPA was strengthened in Human Rights Based Approach to Planning/Programming and Monitoring and Evaluation	None
<i>Output Cost:</i>	US\$ Bn: 0.526	US\$ Bn: 0.453	% Budget Spent: 86.1%
Vote Function Cost	US\$ Bn: 8.721	US\$ Bn: 8.691	% Budget Spent: 99.7%
Cost of Vote Services:	US\$ Bn: 8.721	US\$ Bn: 8.691	% Budget Spent: 99.7%

* Excluding Taxes and Arrears

-Budget cut

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
- Engage MFPED, OPM and other stakeholders to align MTEF -Review budget allocations and workplans of MDAs - Review recurrent and development expenditures in line with the Sector Investment Plans (SIPs) and NDP	- MoFPED developed the Economic Development Issue Paper in consultation with NPA - A number of Sector OBTs were revised	- Some sectors have continued to operate without Sector Investment Plans
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
-Link new OBT to NDP outcomes, outputs and Key Performance Indicators - NDP M&E System operationalized	- Institutionalization of NDP M&E Framework with LG started - Institutionalization of NDP M&E Framework with LG started	- institutionalization of the NDP M&E Framework with MDAs has not started - institutionalization of the NDP M&E Framework with MDAs has not started

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	8.72	8.73	8.69	100.1%	99.7%	99.6%
<i>Class: Outputs Provided</i>	8.45	8.48	8.45	100.4%	100.0%	99.6%
135101 Production of National Development Planning framework and systems	1.93	2.11	2.11	109.3%	109.2%	100.0%

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
135102 Policy Analysis, Monitoring and Evaluation	1.17	1.09	1.09	93.1%	93.0%	99.9%
135103 Strengthening Planning capacity at National and LG Levels	0.53	0.46	0.45	88.0%	86.1%	97.9%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	0.84	0.84	0.85	100.0%	101.0%	101.0%
135105 Finance and Administrative Support Services	3.37	3.37	3.34	100.0%	99.1%	99.1%
135106 Research and Innovation	0.60	0.60	0.60	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.27	0.24	0.24	88.8%	88.5%	99.7%
135176 Purchase of Office and ICT Equipment, including Software	0.27	0.24	0.24	88.8%	88.5%	99.7%
Total For Vote	8.72	8.73	8.69	100.1%	99.7%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.45	8.48	8.45	100.4%	100.0%	99.6%
211103 Allowances	0.48	0.48	0.45	100.0%	95.0%	95.0%
211104 Statutory salaries	2.85	3.03	3.03	106.3%	106.3%	100.0%
212201 Social Security Contributions	0.34	0.34	0.34	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.17	0.17	0.17	100.0%	102.2%	102.2%
213004 Gratuity Payments	1.04	1.04	1.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	103.0%	103.0%
221002 Workshops and Seminars	0.51	0.51	0.49	100.0%	94.6%	94.6%
221003 Staff Training	0.08	0.07	0.07	94.0%	94.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	86.0%	86.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.04	0.04	92.1%	92.1%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	97.1%	97.1%	100.0%
221008 Computer Supplies and IT Services	0.40	0.40	0.40	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	98.6%	97.8%	99.2%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	85.7%	85.7%	100.0%
221017 Subscriptions	0.01	0.01	0.01	96.6%	97.6%	101.1%
222001 Telecommunications	0.13	0.13	0.13	99.8%	99.8%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	94.9%	94.9%	100.0%
222003 Information and Communications Technology	0.07	0.07	0.07	100.0%	94.3%	94.3%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	90.9%	90.9%	100.0%
225001 Consultancy Services- Short-term	0.39	0.31	0.33	79.4%	83.1%	104.6%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.37	0.35	0.36	94.7%	97.0%	102.5%
227002 Travel Abroad	0.27	0.25	0.25	91.6%	89.3%	97.5%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	99.8%	99.8%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	101.0%	101.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	98.9%	98.9%
Output Class: Capital Purchases	0.45	0.30	0.30	67.4%	67.3%	99.8%
231005 Machinery and Equipment	0.27	0.24	0.24	88.8%	88.5%	99.7%
312206 Gross Tax	0.18	0.06	0.06	34.3%	34.3%	100.0%

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QUARTER 4: Highlights of Vote Performance

Grand Total:	8.90	8.79	8.75	98.8%	98.4%	99.6%
Total Excluding Taxes and Arrears:	8.72	8.73	8.69	100.1%	99.7%	99.6%

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
VF:1351 National Planning, Monitoring and Evaluation	8.72	8.73	8.69	100.1%	99.7%	99.6%
<i>Recurrent Programmes</i>						
01 Statutory	8.32	8.41	8.38	101.2%	100.8%	99.6%
<i>Development Projects</i>						
0361 National Planning Authority	0.27	0.24	0.24	88.8%	88.5%	99.7%
0987 Uganda Capacity Building Programme	0.13	0.07	0.07	52.5%	52.5%	100.0%
Total For Vote	8.72	8.73	8.69	100.1%	99.7%	99.6%

* Excluding Taxes and Arrears

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

Vote: 108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 13 5101 Production of National Development Planning framework and systems

	Item	Spent
Annual Planned Outputs:	211103 Allowances	123,800
• • • - National Vision 2040 (30-year long term plan) finalized and disseminated	211104 Statutory salaries	808,006
-10- year perspective plan produced	212201 Social Security Contributions	67,200
- Popular version of the 5 year NDP disseminated	213001 Medical Expenses (To Employees)	33,600
- National Spatial data infrastructure established	213004 Gratuity Payments	201,600
- Spatial Plans produced	221001 Advertising and Public Relations	15,506
- Multi-sectoral planning for cross-cutting issues (Gender, Environment, Human Resource Planning and Human Rights) harmonized	221002 Workshops and Seminars	178,083
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	8,000
-Uganda Vision 2040 finalized and launched.	221004 Recruitment Expenses	6,500
-Final popular version of the NDP 2010/11-14/15 produced	221005 Hire of Venue (chairs, projector etc)	29,800
-Equipment for national spatial data infrastructure secured and installed	221008 Computer Supplies and IT Services	272,640
-Training on use of equipment effected.	221011 Printing, Stationery, Photocopying and Binding	39,549
-GIS software procured	222001 Telecommunications	6,400
Reasons for Variation in performance	225001 Consultancy Services- Short-term	150,300
None	227001 Travel Inland	78,380
	227002 Travel Abroad	30,000
	227004 Fuel, Lubricants and Oils	62,046
	Total	2,111,410
	Wage Recurrent	808,006
	Non Wage Recurrent	1,303,404
	NTR	0

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

	Item	Spent
Annual Planned Outputs:	211103 Allowances	80,051
-Mid-term review report of the 2010/11-2014/15 NDP produced	211104 Statutory salaries	484,494
-Annual National Development Report on performance of the economy for FY2011/12 produced	212201 Social Security Contributions	46,352
-NDP M&E system developed and operationalised	213001 Medical Expenses (To Employees)	25,240
Cumulative Outputs Achieved by the end of the Quarter:	213004 Gratuity Payments	139,055
-Draft National Development Report on performance of economy for FY 2011/12 produced	221001 Advertising and Public Relations	8,898
-Mid term review of the NDP 2010/11-2014/15 on-going	221002 Workshops and Seminars	46,740
-Validation and institutionalization of the NDP M&E Framework with MDAs and LGs on-going	221008 Computer Supplies and IT Services	25,467
-Current status reports on Service & Service Delivery Standards produced for the following sectors:	221011 Printing, Stationery, Photocopying and Binding	21,269
i)Environment	221012 Small Office Equipment	6,100
ii)Housing	222001 Telecommunications	22,600
iii) Works and Transport	222002 Postage and Courier	5,000
iv) Education	222003 Information and Communications Technology	21,600
v) Physical Planning	225001 Consultancy Services- Short-term	40,410
vi)Health	227001 Travel Inland	50,157
Reasons for Variation in performance	227002 Travel Abroad	68,414
None	Total	1,091,848
	Wage Recurrent	484,494

Vote: 108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

Non Wage Recurrent 607,354
NTR 0

Output: 13 5103 Strengthening Planning capacity at National and LG Levels

	Item	Spent
Annual Planned Outputs:	211103 Allowances	23,100
-UCCBP programme coordinated	211104 Statutory salaries	125,993
-Planning capacity at MDA and Local Government levels strengthened	212201 Social Security Contributions	35,700
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	19,596
-UCCBP closed in December 2012, End of Project Report Produced	213004 Gratuity Payments	107,100
-With support from GOU/GIZ-Human Rights Project, capacity of NPA staff has been trained as TOTs in Human Rights Based Approach to Programming, Monitoring and Evaluation	221001 Advertising and Public Relations	1,900
Reasons for Variation in performance	221002 Workshops and Seminars	33,900
None	221003 Staff Training	1,750
	221010 Special Meals and Drinks	1,433
	221011 Printing, Stationery, Photocopying and Binding	2,790
	221012 Small Office Equipment	6,500
	222001 Telecommunications	12,000
	222003 Information and Communications Technology	6,400
	227001 Travel Inland	4,977
	Total	383,138
	Wage Recurrent	125,993
	Non Wage Recurrent	257,146
	NTR	0

Output: 13 5104 Coordination of Global, Regional and Cross- Sectoral national Initiatives

	Item	Spent
Annual Planned Outputs:	211103 Allowances	73,200
-New Partnership for Africa's development/African Peer review Mechanism (NEPAD/APRM) activities in Uganda coordinated	211104 Statutory salaries	209,988
Cumulative Outputs Achieved by the end of the Quarter:	212201 Social Security Contributions	21,000
-APRM 2nd and 3rd Year progress reports produced	213001 Medical Expenses(To Employees)	10,500
-Term of Office for members of the National Governing Council expired in December 2012	213004 Gratuity Payments	63,000
Reasons for Variation in performance	221001 Advertising and Public Relations	1,900
None	221002 Workshops and Seminars	159,600
	221003 Staff Training	2,000
	221005 Hire of Venue (chairs, projector etc)	2,400
	221008 Computer Supplies and IT Services	38,016
	221009 Welfare and Entertainment	10,000
	221010 Special Meals and Drinks	2,205
	221011 Printing, Stationery, Photocopying and Binding	4,950
	221012 Small Office Equipment	4,200
	222001 Telecommunications	25,200
	222003 Information and Communications Technology	9,600
	225001 Consultancy Services- Short-term	75,000
	226001 Insurances	31,000
	227001 Travel Inland	58,618
	227002 Travel Abroad	30,000

Vote: 108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

227004 Fuel, Lubricants and Oils	16,000
Total	848,377
Wage Recurrent	209,988
Non Wage Recurrent	638,389
NTR	0

Output: 13 5105 Finance and Administrative Support Services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	134,576
-Financial and other statutory Reports produced	211104 Statutory salaries	999,942
-NPA's management and operational capacity strengthened	212201 Social Security Contributions	158,584
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses (To Employees)	79,292
-Recruited Senior Human Resource Officer, Senior Macro-economist, Senior Planner- Trade and Tourism and Senior Planner- Development Policy	213004 Gratuity Payments	475,751
-Staff trained and developed	221001 Advertising and Public Relations	15,200
-Recruitment of the Executive Director and 2 Directors; process on-going	221002 Workshops and Seminars	28,000
-Financial and other statutory Reports timely produced	221003 Staff Training	62,450
-Minor repairs of building undertaken	221004 Recruitment Expenses	3,365
Reasons for Variation in performance	221005 Hire of Venue (chairs, projector etc)	6,400
None	221007 Books, Periodicals and Newspapers	25,068
	221008 Computer Supplies and IT Services	60,020
	221009 Welfare and Entertainment	95,700
	221010 Special Meals and Drinks	108,960
	221011 Printing, Stationery, Photocopying and Binding	54,813
	221012 Small Office Equipment	12,600
	221016 IFMS Recurrent Costs	35,450
	221017 Subscriptions	14,253
	222001 Telecommunications	51,840
	222002 Postage and Courier	6,000
	222003 Information and Communications Technology	24,000
	223004 Guard and Security services	28,800
	223005 Electricity	42,000
	223006 Water	9,600
	227001 Travel Inland	154,466
	227002 Travel Abroad	116,712
	227004 Fuel, Lubricants and Oils	322,406
	228001 Maintenance - Civil	79,806
	228002 Maintenance - Vehicles	94,553
	228003 Maintenance Machinery, Equipment and Furniture	41,096
	Total	3,341,703
	Wage Recurrent	999,942
	Non Wage Recurrent	2,341,760
	NTR	0

Output: 13 5106 Research and Innovation

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

	Item	Spent
Annual Planned Outputs:	211104 Statutory salaries	400,977
- Study/research reports in strategic areas produced	212201 Social Security Contributions	8,400
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses (To Employees)	4,200
-Produced and presented the following papers to Presidential Economic Council (PEC):	213004 Gratuity Payments	25,200
i) Scaling up Value Addition in Agricultural Products	221002 Workshops and Seminars	40,000
ii) Accelerating the implementation of infrastructure projects	221006 Commissions and Related Charges	29,093
iii) Transforming Small Holder Farming to Modern Agriculture	221010 Special Meals and Drinks	7,380
iv) Curbing Corruption to Improve Service Delivery in Uganda	221011 Printing, Stationery, Photocopying and Binding	4,706
Reasons for Variation in performance	221012 Small Office Equipment	8,000
None	222001 Telecommunications	10,800
	222003 Information and Communications Technology	4,800
	225001 Consultancy Services- Short-term	60,000
	Total	603,556
	Wage Recurrent	400,977
	Non Wage Recurrent	202,579
	NTR	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

Output: 13 5176 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	240,802
Cumulative Outputs Achieved by the end of the Quarter:		
N/A		
Reasons for Variation in performance		
None		
	Total	240,802
	GoU Development	240,802
	External Financing	0
	NTR	0

Project 0987 Uganda Capacity Building Programme

Capital Purchases

Output: 13 5175 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

None

Total 0

Vote: 108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Development Projects

Project 0987 Uganda Capacity Building Programme

GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 13 5103 Strengthening Planning capacity at National and LG Levels

	Item	Spent
Annual Planned Outputs:	211103 Allowances	16,667
- UCCBP Program effectively coordinated	213001 Medical Expenses (To Employees)	2,112
Cumulative Outputs Achieved by the end of the Quarter:	213004 Gratuity Payments	31,680
N/A	221001 Advertising and Public Relations	4,800
Reasons for Variation in performance	222001 Telecommunications	86
None	222002 Postage and Courier	100
	223005 Electricity	2,000
	223006 Water	337
	227001 Travel Inland	12,295
	Total	70,076
	GoU Development	70,076
	External Financing	0
	NTR	0
	GRAND TOTAL	8,690,910
	Wage Recurrent	3,029,401
	Non Wage Recurrent	5,350,632
	GoU Development	310,878
	External Financing	0
	NTR	0

Vote: 108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 13 5101 Production of National Development Planning framework and systems

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
• -National Vision 2040 finalized and disseminated	211103 Allowances	15,000
-Draft 10- year plan developed	211104 Statutory salaries	233,825
-Popular version of the 5 year NDP finalized and disseminated	212201 Social Security Contributions	15,000
-National Spatial data infrastructure established	213001 Medical Expenses(To Employees)	0
-Spatial Plans produced	213004 Gratuity Payments	161,600
-Multi-sectoral cross-cutting issues (Gender, Agriculture, Trade, Nutrition and Environment, Social development, Human Rights and Human Resource planning) effectively harmonized	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	51,807
	221003 Staff Training	0
	221004 Recruitment Expenses	0
	221005 Hire of Venue (chairs, projector etc)	6,340
	221008 Computer Supplies and IT Services	194,639
	221011 Printing, Stationery, Photocopying and Binding	5,964
	222001 Telecommunications	0
	225001 Consultancy Services- Short-term	50,000
	227001 Travel Inland	15,000
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	8,880
	Total	758,055
	Wage Recurrent	233,825
	Non Wage Recurrent	524,230
	NTR	0
Actual Outputs Achieved in Quarter:		
-Uganda Vision 2040 finalized and launched.		
-Final popular version of the NDP 2010/11-14/15 produced		
-Equipment for national spatial data infrastructure secured and installed		
-Training on use of equipment effected.		
-GIS software procured		
Reasons for Variation in performance		
None		

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Mid-term review report of NDP 2010/11-2014/15 produced	211103 Allowances	35,051
- Annual National Development Report on performance of the economy for FY2011/12 produced	211104 Statutory salaries	40,379
- NDP M&E System developed	212201 Social Security Contributions	13,352
	213001 Medical Expenses(To Employees)	23,886
	213004 Gratuity Payments	100,055
Actual Outputs Achieved in Quarter:		
-Draft National Development Report on performance of economy for FY 2011/12 produced	221001 Advertising and Public Relations	8,898
-Mid term review of the NDP 2010/11-2014/15 on-going	221002 Workshops and Seminars	46,740
-Validation and institutionalization of the NDP M&E Framework with MDAs and LGs on-going	221008 Computer Supplies and IT Services	25,467
-Current status reports on Service & Service Delivery Standards produced for the following sectors:	221011 Printing, Stationery, Photocopying and Binding	21,269
i)Environment	221012 Small Office Equipment	6,100
ii)Housing	222001 Telecommunications	22,600
iii) Works and Transport	222002 Postage and Courier	5,000
iv) Education	222003 Information and Communications Technology	21,600
v) Physical Planning	225001 Consultancy Services- Short-term	40,410
vi)Health	227001 Travel Inland	25,197
	227002 Travel Abroad	68,414
Reasons for Variation in performance		
None		
	Total	504,418
	Wage Recurrent	40,379

Vote: 108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

	<i>Non Wage Recurrent</i>	464,040
	<i>NTR</i>	0

Output: 13 5103 Strengthening Planning capacity at National and LG Levels

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	6,325
UCCBP programme coordinated	211104 Statutory salaries	10,499
-Planning capacity at MDA and Local Government levels strengthened	212201 Social Security Contributions	8,775
Actual Outputs Achieved in Quarter:	213001 Medical Expenses (To Employees)	10,133
-UCCBP closed in December 2012, End of Project Report Produced	213004 Gratuity Payments	107,100
-With support from GOU/GIZ-Human Rights Project, capacity of NPA staff has been trained as TOTs in Human Rights Based Approach to Programming, Monitoring and Evaluation	221001 Advertising and Public Relations	0
Reasons for Variation in performance	221002 Workshops and Seminars	28,900
None	221003 Staff Training	0
	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221012 Small Office Equipment	4,875
	222001 Telecommunications	9,000
	222003 Information and Communications Technology	4,800
	227001 Travel Inland	0
	Total	190,408
	<i>Wage Recurrent</i>	10,499
	<i>Non Wage Recurrent</i>	179,908
	<i>NTR</i>	0

Output: 13 5104 Coordination of Global, Regional and Cross- Sectoral national Initiatives

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	20,088
-New Partnership for Africa's development/African Peer review Mechanism (NEPAD/APRM) activities in Uganda coordinated	211104 Statutory salaries	68,769
Actual Outputs Achieved in Quarter:	212201 Social Security Contributions	5,750
-APRM 2nd and 3rd Year progress reports produced	213001 Medical Expenses (To Employees)	4,875
-Term of Office for members of the National Governing Council expired in December 2012	213004 Gratuity Payments	50,000
Reasons for Variation in performance	221001 Advertising and Public Relations	1,154
None	221002 Workshops and Seminars	0
	221003 Staff Training	0
	221005 Hire of Venue (chairs, projector etc)	0
	221008 Computer Supplies and IT Services	8,000
	221009 Welfare and Entertainment	0
	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221012 Small Office Equipment	0
	222001 Telecommunications	0
	222003 Information and Communications Technology	0
	225001 Consultancy Services- Short-term	6,571
	226001 Insurances	18,250
	227001 Travel Inland	0
	227002 Travel Abroad	0

Vote: 108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

227004 Fuel, Lubricants and Oils	0
Total	183,456
Wage Recurrent	68,769
Non Wage Recurrent	114,687
NTR	0

Output: 13 5105 Finance and Administrative Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Financial and other statutory Reports produced	211103 Allowances	58,204
-NPA's management and operation capacity strengthened	211104 Statutory salaries	160,413
	212201 Social Security Contributions	47,160
Actual Outputs Achieved in Quarter:	213001 Medical Expenses(To Employees)	39,646
-Recruited Senior Human Resource Officer, Senior Macro-economist, Senior Planner- Trade and Tourism and Senior Planner- Development Policy	213004 Gratuity Payments	300,000
-Staff trained and developed	221001 Advertising and Public Relations	4,335
-Recruitment of the Executive Director and 2 Directors; process on-going	221002 Workshops and Seminars	7,500
-Financial and other statutory Reports timely produced	221003 Staff Training	20,679
-Minor repairs of building undertaken	221004 Recruitment Expenses	115
	221005 Hire of Venue (chairs, projector etc)	2,000
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	12,784
None	221008 Computer Supplies and IT Services	15,018
	221009 Welfare and Entertainment	3,700
	221010 Special Meals and Drinks	8,960
	221011 Printing, Stationery, Photocopying and Binding	3,420
	221012 Small Office Equipment	3,150
	221016 IFMS Recurrent Costs	9,526
	221017 Subscriptions	7,350
	222001 Telecommunications	13,420
	222002 Postage and Courier	1,500
	222003 Information and Communications Technology	6,290
	223004 Guard and Security services	8,496
	223005 Electricity	21,000
	223006 Water	2,448
	227001 Travel Inland	22,552
	227002 Travel Abroad	18,113
	227004 Fuel, Lubricants and Oils	93,725
	228001 Maintenance - Civil	28,840
	228002 Maintenance - Vehicles	4,638
	228003 Maintenance Machinery, Equipment and Furniture	17,186
	Total	942,168
	Wage Recurrent	160,413
	Non Wage Recurrent	781,755
	NTR	0

Output: 13 5106 Research and Innovation

Vote: 108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

	Item	Spent
Outputs Planned in Quarter:		
- Study/research reports in strategic areas produced	211104 Statutory salaries	100,134
Actual Outputs Achieved in Quarter:	212201 Social Security Contributions	8,400
-Produced and presented the following papers to Presidential Economic Council (PEC):	213001 Medical Expenses(To Employees)	4,200
i)Scaling up Value Addition in Agricultural Products	213004 Gratuity Payments	20,000
ii)Accelerating the implementation of infrastructure projects	221002 Workshops and Seminars	36,195
iii)Transforming Small Holder Farming to Modern Agriculture	221006 Commissions and Related Charges	24,093
iv)Curbing Corruption to Improve Service Delivery in Uganda	221010 Special Meals and Drinks	2,380
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	4,706
None	221012 Small Office Equipment	4,840
	222001 Telecommunications	6,800
	222003 Information and Communications Technology	3,300
	225001 Consultancy Services- Short-term	58,000
	Total	273,048
	Wage Recurrent	100,134
	Non Wage Recurrent	172,914
	NTR	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

Output: 13 5176 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Outputs Planned in Quarter:		
Purchase of Office and ICT Equipment, including Software	231005 Machinery and Equipment	98,576
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
None		
	Total	98,576
	GoU Development	98,576
	External Financing	0
	NTR	0

Project 0987 Uganda Capacity Building Programme

Capital Purchases

Output: 13 5175 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:
N/A

Actual Outputs Achieved in Quarter:
N/A

Reasons for Variation in performance
None

Total **0**

Vote: 108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Development Projects

Project 0987 Uganda Capacity Building Programme

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 13 5103 Strengthening Planning capacity at National and LG Levels

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	0
- 10 Activities of beneficiary institutions funded	213001 Medical Expenses (To Employees)	0
- Audit FY 2011 Starts	213004 Gratuity Payments	0
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	0
N/A	222001 Telecommunications	0
Reasons for Variation in performance	222002 Postage and Courier	0
None	223005 Electricity	0
	223006 Water	0
	227001 Travel Inland	0
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	2,950,130
	<i>Wage Recurrent</i>	614,019
	<i>Non Wage Recurrent</i>	2,237,535
	<i>GoU Development</i>	98,576
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 108 National Planning Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1351 National Planning, Monitoring and Evaluation	
○ Recurrent Programmes	
- 01 Statutory	Data In
○ Development Projects	
- 0987 Uganda Capacity Building Programme	Data In
- 0361 National Planning Authority	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1351 National Planning, Monitoring and Evaluation	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In