

Vote: 108 National Planning Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 108 National Planning Authority

HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.850	1.803	1.494	63.2%	52.4%	82.9%
Recurrent Non Wage	5.465	2.591	2.312	47.4%	42.3%	89.2%
Development GoU	0.405	0.223	0.086	54.9%	21.3%	38.8%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	8.721	4.617	3.892	52.9%	44.6%	84.3%
Total GoU+Donor (MTEF)	8.721	4.617	3.892	52.9%	44.6%	84.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.175	0.000	0.000	0.0%	0.0%	N/A
Total Budget	8.896	4.617	3.892	51.9%	43.8%	84.3%

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	4.62	3.89	52.9%	44.6%	84.3%
Total For Vote	8.72	4.62	3.89	52.9%	44.6%	84.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts to the tune of Ushs. 620 million was material to NPA activities

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

<i>(i) Major unspent balances</i>
Programs and Projects
0.60 Bn Shs Programme/Project: 01 Statutory Reason: Committed funds
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

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

Vote, Vote Function Key Output	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	Production of National Development Planning framework and systems		
<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	- Revised Version of National Vision 2040 printed for further consultation Equipment for National Spatial data infrastructure secured	Data collection for spatial plans still on-going
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	2	1	
<i>Output Cost:</i>	US\$ Bn: 1.933	US\$ Bn: 0.865	% Budget Spent: 44.8%
Output: 135102	Policy Analysis, Monitoring and Evaluation		
<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	- Procurement process of procuring International Consultant for the NDP Mid-Term Review finalized - Draft Annual National Development Report on performance of the economy for FY2011/12 produced	Hire of international firm for the NDP Mid-Term Review took a long period than envisaged
<i>Output Cost:</i>	US\$ Bn: 1.174	US\$ Bn: 0.267	% Budget Spent: 22.7%
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	- Facilitated three (3) Beneficiary institutions - UCCBP project has closed	UCCBP Project has closed earlier than expected
<i>Output Cost:</i>	US\$ Bn: 0.526	US\$ Bn: 0.140	% Budget Spent: 26.6%
Vote Function Cost	US\$ Bn: 8.721	US\$ Bn: 3.892	% Budget Spent: 44.6%
Cost of Vote Services:	US\$ Bn: 8.721	US\$ Bn: 3.892	% Budget Spent: 44.6%

* Excluding Taxes and Arrears

Reducing cash limits for the subsequent quarters will definitely continue to affect implementation of the Ministerial Policy Statement

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	MFPED has already embarked on the migration of the OBT to SQL and all MDAs will be on it by October 2012	To be discussed in the next high level meeting between OPM, NPA and MFPED
Vote: 108 National Planning Authority		

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
- NDP M&E System operationalized	To be discussed in the next high level meeting between OPM, NPA and MFPED	National M&E Policy still before Cabinet
-Link new OBT to NDP outcomes, outputs and Key Performance Indicators	Training of Economists, Policy Analysts, etc within MDAs will take place in December 2012	None

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	4.62	3.89	52.9%	44.6%	84.3%
<i>Class: Outputs Provided</i>	8.45	4.46	3.84	52.8%	45.4%	86.0%
135101 Production of National Development Planning framework and systems	1.93	0.96	0.87	49.8%	44.8%	89.9%
135102 Policy Analysis, Monitoring and Evaluation	1.17	0.31	0.27	26.2%	22.7%	86.8%
135103 Strengthening Planning capacity at National and LG Levels	0.53	0.20	0.14	38.5%	26.6%	69.1%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	0.84	0.60	0.57	71.2%	68.4%	96.1%
135105 Finance and Administrative Support Services	3.37	2.15	1.80	63.8%	53.2%	83.4%
135106 Research and Innovation	0.60	0.24	0.20	40.1%	32.8%	82.0%
<i>Class: Capital Purchases</i>	0.27	0.15	0.05	56.1%	19.3%	34.4%
135176 Purchase of Office and ICT Equipment, including Software	0.27	0.15	0.05	56.1%	19.3%	34.4%
Total For Vote	8.72	4.62	3.89	52.9%	44.6%	84.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.45	4.46	3.84	52.8%	45.4%	86.0%
211103 Allowances	0.48	0.21	0.21	45.2%	45.2%	100.0%
211104 Statutory salaries	2.85	1.80	1.49	63.2%	52.4%	82.9%
212201 Social Security Contributions	0.34	0.17	0.17	49.7%	49.1%	98.8%
213001 Medical Expenses(To Employees)	0.17	0.10	0.07	57.2%	43.7%	76.4%
213004 Gratuity Payments	1.04	0.17	0.13	15.9%	12.8%	80.8%
221001 Advertising and Public Relations	0.05	0.03	0.03	65.8%	61.6%	93.5%
221002 Workshops and Seminars	0.51	0.35	0.29	67.8%	56.1%	82.7%
221003 Staff Training	0.08	0.05	0.03	64.6%	43.3%	67.0%
221004 Recruitment Expenses	0.01	0.01	0.01	85.0%	79.3%	93.2%
221005 Hire of Venue (chairs, projector etc)	0.04	0.03	0.03	67.7%	67.7%	100.0%
221006 Commissions and Related Charges	0.03	0.01	0.01	17.2%	17.2%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.01	48.5%	39.9%	82.2%
221008 Computer Supplies and IT Services	0.40	0.07	0.06	17.8%	15.9%	89.4%
221009 Welfare and Entertainment	0.11	0.10	0.08	93.7%	77.8%	83.0%
221010 Special Meals and Drinks	0.12	0.11	0.09	90.5%	75.0%	82.8%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.09	0.06	66.3%	42.9%	64.8%
221012 Small Office Equipment	0.04	0.01	0.01	32.4%	29.2%	90.0%
221016 IFMS Recurrent Costs	0.04	0.03	0.02	62.7%	48.1%	76.8%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.01	0.01	0.00	48.3%	28.6%	59.2%
222001 Telecommunications	0.13	0.06	0.06	50.0%	49.9%	99.9%
222002 Postage and Courier	0.01	0.00	0.00	26.5%	20.4%	77.1%
222003 Information and Communications Technology	0.07	0.02	0.02	33.0%	33.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	45.8%	23.4%	51.1%
223005 Electricity	0.04	0.02	0.02	52.3%	37.0%	70.8%
223006 Water	0.01	0.01	0.00	47.0%	28.3%	60.3%
225001 Consultancy Services- Short-term	0.39	0.16	0.16	41.1%	41.4%	100.8%
226001 Insurances	0.03	0.01	0.01	41.1%	41.1%	100.0%
227001 Travel Inland	0.37	0.25	0.26	67.2%	69.5%	103.5%
227002 Travel Abroad	0.27	0.15	0.14	54.7%	51.7%	94.5%
227004 Fuel, Lubricants and Oils	0.40	0.26	0.26	64.7%	64.7%	100.0%
228001 Maintenance - Civil	0.08	0.05	0.01	62.5%	9.4%	15.0%
228002 Maintenance - Vehicles	0.09	0.09	0.06	91.5%	68.2%	74.5%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.01	50.0%	14.9%	29.8%
Output Class: Capital Purchases	0.45	0.15	0.05	34.1%	11.8%	34.4%
231005 Machinery and Equipment	0.27	0.15	0.05	56.1%	19.3%	34.4%
312206 Gross Tax	0.18	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	8.90	4.62	3.89	51.9%	43.8%	84.3%
Total Excluding Taxes and Arrears:	8.72	4.62	3.89	52.9%	44.6%	84.3%

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	4.62	3.89	52.9%	44.6%	84.3%
<i>Recurrent Programmes</i>						
01 Statutory	8.32	4.39	3.81	52.8%	45.8%	86.6%
<i>Development Projects</i>						
0361 National Planning Authority	0.27	0.15	0.05	56.1%	19.3%	34.4%
0987 Uganda Capacity Building Programme	0.13	0.07	0.03	52.5%	25.3%	48.2%
Total For Vote	8.72	4.62	3.89	52.9%	44.6%	84.3%

* Excluding Taxes and Arrears

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

Vote: 108 National Planning Authority

QUARTER 2: 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	93,800
• • • - National Vision 2040 (30-year long term plan) finalized and disseminated	211104 Statutory salaries	262,043
-10- year perspective plan produced	212201 Social Security Contributions	37,200
- Popular version of the 5 year NDP disseminated	213001 Medical Expenses(To Employees)	33,600
- National Spatial data infrastructure established	213004 Gratuity Payments	10,000
-Spatial Plans produced	221001 Advertising and Public Relations	14,976
- Multi-sectoral planning for cross-cutting issues (Gender, Environment, Human Resource Planning and Human Rights) harmonized	221002 Workshops and Seminars	111,704
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	8,000
- Completed a Zero Draft of the National Vision 2040	221004 Recruitment Expenses	5,839
- Held consultations with National Stakeholders (NPA Expanded Board, Permanent Secretaries and Directors, Cabinet, Parliament, CSOs and Uganda National Chamber of Commerce and Industry) on the National Vision Framework	221005 Hire of Venue (chairs, projector etc)	22,800
- Revised Version of National Vision 2040 printed for further consultation	221008 Computer Supplies and IT Services	10,640
- Equipment for National Spatial data infrastructure secured	221011 Printing, Stationery, Photocopying and Binding	19,080
Reasons for Variation in performance	222001 Telecommunications	6,400
Due to inadequate fund, the Popular Version of the 5 Year NDP was not disseminated as planned. There was also need to finalize the National Vision Framework before the production of the 10 Year Perspective Plan.	225001 Consultancy Services- Short-term	93,850
	227001 Travel Inland	53,380
	227002 Travel Abroad	30,000
	227004 Fuel, Lubricants and Oils	52,046
	Total	865,357
	Wage Recurrent	262,043
	Non Wage Recurrent	603,314
	NTR	0

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

	Item	Spent
Annual Planned Outputs:	211103 Allowances	10,000
-Mid-term review report of the 2010/11-2014/15 NDP produced	211104 Statutory salaries	201,871
-Annual National Development Report on performance of the economy for FY2011/12 produced	212201 Social Security Contributions	20,000
-NDP M&E system developed and operationalised	213001 Medical Expenses(To Employees)	4,897
Cumulative Outputs Achieved by the end of the Quarter:	213004 Gratuity Payments	10,000
- Developed a Zero Draft of the National Development Report for FY2011/12	227001 Travel Inland	20,000
- Finalized the development of Concept Note for the NDP Mid-Term Review and TORs for International Consultants		
- Procurement process of procuring International Consultant finalized		
- Draft Annual National Development Report on performance of the economy for FY2011/12 produced		
Reasons for Variation in performance		
The development of the NDP M&E System only commenced with holding consultative meetings with MDAs. LGs have not been consulted. A multi-task team was only put in place		
	Total	266,768
	Wage Recurrent	201,871
	Non Wage Recurrent	64,897
	NTR	0

Vote: 108 National Planning Authority

QUARTER 2: 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

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	10,775
-UCCBP programme coordinated	211104 Statutory salaries	52,497
-Planning capacity at MDA and Local Government levels strengthened	212201 Social Security Contributions	18,925
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	6,101
- 3 Beneficiary institutions facilitated	221001 Advertising and Public Relations	1,863
- Facilitated three (3) Beneficiary institutions	221003 Staff Training	1,750
- Completed Capacity Needs Assessment exercise	221010 Special Meals and Drinks	1,433
- Completed External Audit exercise for year ended December 2011	221011 Printing, Stationery, Photocopying and Binding	2,790
- Finalized Development of program extension document and work plan for October 2012 to September 2014	221012 Small Office Equipment	464
- UCCBP project closed	222001 Telecommunications	3,000
Reasons for Variation in performance	222003 Information and Communications Technology	1,600
UCCBP Projected ended earlier than expected	227001 Travel Inland	4,977
	Total	106,174
	Wage Recurrent	52,497
	Non Wage Recurrent	53,678
	NTR	0

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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	33,200
-New Partnership for Africa's development/African Peer review Mechanism (NEPAD/APRM) activities in Uganda coordinated	211104 Statutory salaries	87,495
Cumulative Outputs Achieved by the end of the Quarter:	212201 Social Security Contributions	10,250
- Head of States peer reviewed the 2nd and 3rd APRM Progress Reports at Adis-Abbaba, Ethiopia	213001 Medical Expenses(To Employees)	5,625
- Term of office of members of the National Government Council ended	213004 Gratuity Payments	8,000
Reasons for Variation in performance	221001 Advertising and Public Relations	746
Activities of APRM integrated in the mainstream function of NPA	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	23,186
	221010 Special Meals and Drinks	2,205
	221011 Printing, Stationery, Photocopying and Binding	4,895
	221012 Small Office Equipment	4,200
	222001 Telecommunications	25,200
	222003 Information and Communications Technology	9,600
	225001 Consultancy Services- Short-term	68,429
	226001 Insurances	12,750
	227001 Travel Inland	58,618
	227002 Travel Abroad	30,000
	227004 Fuel, Lubricants and Oils	16,000
	Total	574,399
	Wage Recurrent	87,495
	Non Wage Recurrent	486,904
	NTR	0

Vote: 108 National Planning Authority

QUARTER 2: 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

Output: 13 5105 Finance and Administrative Support Services

	Item	Spent
Annual Planned Outputs:		
-Financial and other statutory Reports produced	211103 Allowances	50,200
-NPA's management and operational capacity strengthened	211104 Statutory salaries	709,529
	212201 Social Security Contributions	79,292
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	24,384
- Produced the NPA MPS for the FY2012/13	213004 Gratuity Payments	105,751
- Recruited new staff: Senior Human Resource Officer, Senior Macro Economist, Senior Planner Development Economist, Senior Planner Trade and Tourism	221001 Advertising and Public Relations	6,415
	221002 Workshops and Seminars	13,000
	221003 Staff Training	22,408
Reasons for Variation in performance	221004 Recruitment Expenses	3,250
None	221005 Hire of Venue (chairs, projector etc)	3,200
	221007 Books, Periodicals and Newspapers	10,299
	221008 Computer Supplies and IT Services	29,329
	221009 Welfare and Entertainment	72,184
	221010 Special Meals and Drinks	81,346
	221011 Printing, Stationery, Photocopying and Binding	29,480
	221012 Small Office Equipment	6,253
	221016 IFMS Recurrent Costs	19,912
	221017 Subscriptions	4,176
	222001 Telecommunications	25,920
	222002 Postage and Courier	2,391
	222003 Information and Communications Technology	12,000
	223004 Guard and Security services	6,742
	223005 Electricity	16,288
	223006 Water	3,095
	227001 Travel Inland	108,000
	227002 Travel Abroad	81,755
	227004 Fuel, Lubricants and Oils	191,110
	228001 Maintenance - Civil	7,480
	228002 Maintenance - Vehicles	63,797
	228003 Maintenance Machinery, Equipment and Furniture	6,195
	Total	1,795,180
	Wage Recurrent	709,529
	Non Wage Recurrent	1,085,650
	NTR	0

Output: 13 5106 Research and Innovation

	Item	Spent
Annual Planned Outputs:		
- Study/research reports in strategic areas produced	211104 Statutory salaries	180,424
	221002 Workshops and Seminars	3,805
Cumulative Outputs Achieved by the end of the Quarter:	221006 Commissions and Related Charges	5,000
Developed and presented papers on accelerating the implementation of infrastructure projects and corruption at Presidential Economic Council	221010 Special Meals and Drinks	5,000
	222001 Telecommunications	4,000
Reasons for Variation in performance		

Vote: 108 National Planning Authority**QUARTER 2: 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

None

Total	198,229
<i>Wage Recurrent</i>	180,424
<i>Non Wage Recurrent</i>	17,805
<i>NTR</i>	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

Output: 13 5176 Purchase of Office and ICT Equipment, including Software**Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

- No achievement
- No progress

Reasons for Variation in performance

Delayed procurement process and lack of fund

Total	52,533
<i>GoU Development</i>	52,533
<i>Donor Development</i>	0
<i>NTR</i>	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
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	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	221001 Advertising and Public Relations	4,800
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	12,295
UCCB project closed		
Reasons for Variation in performance		
None		

Vote: 108 National Planning Authority**QUARTER 2: 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 <i>UShs Thousand</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation*Development Projects***Project 0987 Uganda Capacity Building Programme**

	Total	33,761
	<i>GoU Development</i>	33,761
	<i>Donor Development</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	3,892,401
	<i>Wage Recurrent</i>	1,493,859
	<i>Non Wage Recurrent</i>	2,312,247
	<i>GoU Development</i>	86,295
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</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	48,718
-Draft 10- year plan developed	211104 Statutory salaries	157,226
-Popular version of the 5 year NDP finalized and disseminated	212201 Social Security Contributions	26,223
-National Spatial data infrastructure established	213001 Medical Expenses(To Employees)	6,160
-Spatial Plans produced	213004 Gratuity Payments	10,000
-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	5,937
	221002 Workshops and Seminars	71,186
	221003 Staff Training	8,000
Actual Outputs Achieved in Quarter:	221004 Recruitment Expenses	5,839
- Revised Version of National Vision 2040 printed for further consultation	221005 Hire of Venue (chairs, projector etc)	12,397
- Equipment for National Spatila data infrastructure secured	221008 Computer Supplies and IT Services	6,139
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	2,081
Due to inadequate fund, the Popular Version of the 5 Year NDP was not disseminated as planned. There was also need to finalize the National Vision Framework before the production of the 10 Year Perspective Plan.	222001 Telecommunications	2,892
	225001 Consultancy Services- Short-term	66,550
	227001 Travel Inland	25,090
	227002 Travel Abroad	27,561
	227004 Fuel, Lubricants and Oils	20,000
	Total	501,998
	Wage Recurrent	157,226
	Non Wage Recurrent	344,772
	NTR	0

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	10,000
- Annual National Development Report on performance of the economy for FY2011/12 produced	211104 Statutory salaries	121,123
- NDP M&E System developed	212201 Social Security Contributions	20,000
	213001 Medical Expenses(To Employees)	4,897
Actual Outputs Achieved in Quarter:	213004 Gratuity Payments	10,000
- Process of procuring International Consultant began	227001 Travel Inland	20,000
- Draft Annual National Development Report on performance of the economy for FY2011/12 produced		
Reasons for Variation in performance		
The development of the NDP M&E System only commenced with holding consultative meetings with MDAs. LGs have not been consulted. A multi-task team was only put in place		
	Total	186,019
	Wage Recurrent	121,123
	Non Wage Recurrent	64,897
	NTR	0

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

Vote: 108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 01 Statutory

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
UCCBP programme coordinated	211103 Allowances	5,000
-Planning capacity at MDA and Local Government levels strengthened	211104 Statutory salaries	31,498
<i>Actual Outputs Achieved in Quarter:</i>	212201 Social Security Contributions	10,000
UCCBP project closed	213001 Medical Expenses(To Employees)	6,101
<i>Reasons for Variation in performance</i>	221001 Advertising and Public Relations	43
UCCBP Projected ended earlier than expected	221003 Staff Training	1,750
	221010 Special Meals and Drinks	1,433
	221011 Printing, Stationery, Photocopying and Binding	1,315
	221012 Small Office Equipment	464
	222001 Telecommunications	3,000
	222003 Information and Communications Technology	1,470
	227001 Travel Inland	47
	Total	62,121
	<i>Wage Recurrent</i>	<i>31,498</i>
	<i>Non Wage Recurrent</i>	<i>30,623</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-New Partnership for Africa's development/African Peer review Mechanism (NEPAD/APRM) activities in Uganda coordinated	211103 Allowances	14,900
<i>Actual Outputs Achieved in Quarter:</i>	211104 Statutory salaries	52,497
-Term of office for members of the National Government Council ended	212201 Social Security Contributions	10,250
<i>Reasons for Variation in performance</i>	213001 Medical Expenses(To Employees)	5,625
Activities of APRM integrated in the mainstream function of NPA	213004 Gratuity Payments	8,000
	221001 Advertising and Public Relations	196
	221002 Workshops and Seminars	97,115
	221003 Staff Training	2,000
	221005 Hire of Venue (chairs, projector etc)	2,400
	221008 Computer Supplies and IT Services	23,186
	221010 Special Meals and Drinks	2,205
	221011 Printing, Stationery, Photocopying and Binding	175
	221012 Small Office Equipment	4,200
	222001 Telecommunications	19,950
	222003 Information and Communications Technology	9,600
	225001 Consultancy Services- Short-term	61,429
	226001 Insurances	12,750
	227001 Travel Inland	16,722
	227002 Travel Abroad	2,940
	227004 Fuel, Lubricants and Oils	10,738
	Total	356,877
	<i>Wage Recurrent</i>	<i>52,497</i>
	<i>Non Wage Recurrent</i>	<i>304,380</i>
	<i>NTR</i>	<i>0</i>

Output: 13 5105 Finance and Administrative Support Services

Vote: 108 National Planning Authority

QUARTER 2: 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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Financial and other statutory Reports produced	211103 Allowances	10,600
-NPA's management and operation capacity strengthened	211104 Statutory salaries	409,458
<i>Actual Outputs Achieved in Quarter:</i>	212201 Social Security Contributions	43,164
- Produced the NPA MPS for the FY2012/13	213001 Medical Expenses(To Employees)	22,136
- Recruited new staff: Senior Human Resource Officer, Senior Macro Economist, Senior Planner Development Economist, Senior Planner Trade and Tourism	213004 Gratuity Payments	85,276
<i>Reasons for Variation in performance</i>	221001 Advertising and Public Relations	2,658
None	221002 Workshops and Seminars	6,288
	221003 Staff Training	5,709
	221004 Recruitment Expenses	3,250
	221005 Hire of Venue (chairs, projector etc)	3,200
	221007 Books, Periodicals and Newspapers	10,299
	221008 Computer Supplies and IT Services	15,389
	221009 Welfare and Entertainment	47,684
	221010 Special Meals and Drinks	40,424
	221011 Printing, Stationery, Photocopying and Binding	17,366
	221012 Small Office Equipment	5,117
	221016 IFMS Recurrent Costs	2,987
	221017 Subscriptions	1,291
	222001 Telecommunications	12,960
	222002 Postage and Courier	2,060
	222003 Information and Communications Technology	7,000
	223004 Guard and Security services	4,842
	223005 Electricity	12,024
	223006 Water	1,914
	227001 Travel Inland	56,885
	227002 Travel Abroad	54,467
	227004 Fuel, Lubricants and Oils	96,110
	228001 Maintenance - Civil	7,480
	228002 Maintenance - Vehicles	45,374
	228003 Maintenance Machinery, Equipment and Furniture	4,895
	Total	1,038,307
	<i>Wage Recurrent</i>	<i>409,458</i>
	<i>Non Wage Recurrent</i>	<i>628,850</i>
	<i>NTR</i>	<i>0</i>

Output: 13 5106 Research and Innovation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Study/research reports in strategic areas produced	211104 Statutory salaries	113,594
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	3,805
Developed and presented papers on accelerating the implementation of infrastructure projects and corruption at Presidential Economic Council	221006 Commissions and Related Charges	5,000
<i>Reasons for Variation in performance</i>	221010 Special Meals and Drinks	5,000
None	222001 Telecommunications	4,000
	Total	131,399

Vote: 108 National Planning Authority**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation*Recurrent Programmes***Programme 01 Statutory**

<i>Wage Recurrent</i>	113,594
<i>Non Wage Recurrent</i>	17,805
<i>NTR</i>	0

*Development Projects***Project 0361 National Planning Authority***Capital Purchases***Output: 13 5176 Purchase of Office and ICT Equipment, including Software***Outputs Planned in Quarter:*

Office renovation

Actual Outputs Achieved in Quarter:

No progress

Reasons for Variation in performance

Delayed procurement process and lack of fund

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0987 Uganda Capacity Building Programme*Capital Purchases***Output: 13 5175 Purchase of Motor Vehicles and Other Transport Equipment***Outputs Planned in Quarter:**Actual Outputs Achieved in Quarter:*

N/A

Reasons for Variation in performance

None

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 5103 Strengthening Planning capacity at National and LG Levels***Outputs Planned in Quarter:*

- 10 Activities of beneficiary institutions funded

Actual Outputs Achieved in Quarter:

UCCB project closed

Reasons for Variation in performance

None

<i>Item</i>	<i>Spent</i>
211103 Allowances	16,667
221001 Advertising and Public Relations	4,800
227001 Travel Inland	12,295

Total	33,761
<i>GoU Development</i>	33,761

Vote: 108 National Planning Authority**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation*Development Projects***Project 0987 Uganda Capacity Building Programme***Donor Development* 0*NTR* 0**GRAND TOTAL** **2,310,483***Wage Recurrent* 885,396*Non Wage Recurrent* 1,391,327*GoU Development* 33,761*Donor Development* 0*NTR* 0

Vote: 108 National Planning Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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	Balance b/f	New Funds	Total	
-National Vision 2040 finalized and disseminated	211104 Statutory salaries	52,409	0	52,409
-Draft 10- year plan developed	221002 Workshops and Seminars	42,696	0	42,696
-Popular version of the 5 year NDP finalized and disseminated	221004 Recruitment Expenses	661	0	661
-National Spatial data infrastructure established	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	Total	97,541	0	97,541
	Wage Recurrent	52,409	0	52,409
	Non Wage Recurrent	45,132	0	45,132
	NTR	0	0	0

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

Item	Balance b/f	New Funds	Total	
- Mid-term review report of NDP 2010/11-2014/15 produced	211104 Statutory salaries	40,374	0	40,374
- Annual National Development Report on performance of the economy for FY2011/12 produced	213001 Medical Expenses(To Employees)	279	0	279
	Total	40,653	0	40,653
	Wage Recurrent	40,374	0	40,374
	Non Wage Recurrent	279	0	279
	NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
UCCBP programme coordinated	211104 Statutory salaries	10,499	0	10,499
-Planning capacity at MDA and Local Government levels strengthened	213001 Medical Expenses(To Employees)	3,362	0	3,362
	221001 Advertising and Public Relations	37	0	37
	221002 Workshops and Seminars	11,300	0	11,300
	221012 Small Office Equipment	1,161	0	1,161
	Total	26,359	0	26,359
	Wage Recurrent	10,499	0	10,499
	Non Wage Recurrent	15,860	0	15,860
	NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
-New Partnership for Africa's development/African Peer review Mechanism (NEPAD/APRM) activities in Uganda coordinated	211104 Statutory salaries	17,499	0	17,499
	221001 Advertising and Public Relations	1,154	0	1,154
	221008 Computer Supplies and IT Services	6,830	0	6,830
	221011 Printing, Stationery, Photocopying and Binding	55	0	55
	225001 Consultancy Services- Short-term	6,571	0	6,571
	Total	23,491	0	23,491
	Wage Recurrent	17,499	0	17,499
	Non Wage Recurrent	5,992	0	5,992
	NTR	0	0	0

Vote: 108 National Planning Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1351 National Planning, Monitoring and Evaluation*Recurrent Programmes***Programme 01 Statutory****Output: 13 5105 Finance and Administrative Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Financial and other statutory Reports produced	211104 Statutory salaries	154,586	0	154,586
	213001 Medical Expenses(To Employees)	15,262	0	15,262
-NPA's management and operation capacity strengthened	221001 Advertising and Public Relations	1,185	0	1,185
	221003 Staff Training	16,842	0	16,842
	221007 Books, Periodicals and Newspapers	2,235	0	2,235
	221008 Computer Supplies and IT Services	681	0	681
	221009 Welfare and Entertainment	16,816	0	16,816
	221010 Special Meals and Drinks	18,654	0	18,654
	221011 Printing, Stationery, Photocopying and Binding	20,520	0	20,520
	221012 Small Office Equipment	47	0	47
	221016 IFMS Recurrent Costs	6,013	0	6,013
	221017 Subscriptions	2,874	0	2,874
	222002 Postage and Courier	609	0	609
	223004 Guard and Security services	6,458	0	6,458
	223005 Electricity	4,712	0	4,712
	223006 Water	1,705	0	1,705
	227002 Travel Abroad	8,245	0	8,245
	228001 Maintenance - Civil	42,520	0	42,520
	228002 Maintenance - Vehicles	21,806	0	21,806
	228003 Maintenance Machinery, Equipment and Furniture	14,585	0	14,585
	Total	356,355	0	356,355
	<i>Wage Recurrent</i>	<i>154,586</i>	<i>0</i>	<i>154,586</i>
	<i>Non Wage Recurrent</i>	<i>201,769</i>	<i>0</i>	<i>201,769</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 5106 Research and Innovation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Study/research reports in strategic areas produced	211104 Statutory salaries	33,415	0	33,415
	212201 Social Security Contributions	2,000	0	2,000
	213001 Medical Expenses(To Employees)	2,000	0	2,000
	221002 Workshops and Seminars	6,195	0	6,195
	Total	43,610	0	43,610
	<i>Wage Recurrent</i>	<i>33,415</i>	<i>0</i>	<i>33,415</i>
	<i>Non Wage Recurrent</i>	<i>10,195</i>	<i>0</i>	<i>10,195</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0361 National Planning Authority***Capital Purchases***Output: 13 5176 Purchase of Office and ICT Equipment, including Software**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase of Office and ICT Equipment, including Software	231005 Machinery and Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0987 Uganda Capacity Building Programme

Vote: 108 National Planning Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1351 National Planning, Monitoring and Evaluation*Development Projects***Project 0987 Uganda Capacity Building Programme***Capital Purchases***Output: 13 5175 Purchase of Motor Vehicles and Other Transport Equipment**

N/A

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 10 Activities of beneficiary institutions funded			
213001 Medical Expenses(To Employees)	2,112	0	2,112
213004 Gratuity Payments	31,680	0	31,680
222001 Telecommunications	86	0	86
222002 Postage and Courier	100	0	100
223005 Electricity	2,000	0	2,000
223006 Water	337	0	337
Total	36,314	0	36,314
<i>GoU Development</i>	36,314	0	36,314
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	724,324	0	724,324
<i>Wage Recurrent</i>	308,782	0	308,782
<i>Non Wage Recurrent</i>	279,228	0	279,228
<i>GoU Development</i>	136,314	0	136,314
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 108 National Planning Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	5.315256499	2.586475322	48.7%	2.59	48.7%
Other	0.150093079	0.005	3.3%	0.15	99.9%
Total	5.465349578	2.591475322	47.4%	2.74	50.1%

Reasons for cash requirement greater than 1/4 of the budget:

Request is as per the planned activities for 4th quarter in the ministerial Policy statement for the FY012/13

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.405416	0.222608918	54.9%	0.22	54.3%
Total	0.405416	0.222608918	54.9%	0.22	54.3%

Reasons for cash requirement greater than 1/4 of the budget:

Request is as per the planned activities for 4th quarter in the ministerial Policy statement for the FY012/13

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.870765578	2.81408424	47.9%	2.96	50.4%

Vote: 108 National Planning Authority

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1351 National Planning, Monitoring and Evaluation		
○ <i>Recurrent Programmes</i>		
- 01 Statutory	Data In	Data In
○ <i>Development Projects</i>		
- 0987 Uganda Capacity Building Programme	Data In	Data In
- 0361 National Planning Authority	Data In	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	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In