

Vote: 108 National Planning Authority

QUARTER 3: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.265	3.186	3.186	3.153	74.7%	73.9%	99.0%
Recurrent Non Wage	9.944	8.852	8.438	8.377	84.9%	84.2%	99.3%
Development GoU	0.405	0.405	0.405	0.405	100.0%	100.0%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.614	12.443	12.029	11.936	82.3%	81.7%	99.2%
Total GoU+Ext Fin. (MTEF)	14.614	N/A	12.029	11.936	82.3%	81.7%	99.2%
(ii) Arrears and Taxes Arrears	1.656	N/A	1.656	1.656	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.160	N/A	0.160	0.160	100.0%	100.0%	100.0%
Total Budget	16.430	12.443	13.846	13.752	84.3%	83.7%	99.3%

* 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	14.61	12.03	11.94	82.3%	81.7%	99.2%
Total For Vote	14.61	12.03	11.94	82.3%	81.7%	99.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variance in execution, except where procurements were required

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 implemented to improve section 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	Functional Planning Systems and Frameworks/Plans		
<i>Description of Performance:</i>	- Finalization and dissemination of Second Five Year NDP 2015/16-2019/20	- Finalized preparation of the Second National Development Plan (2015/16-2019/20) and submitted to Parliament for approval	None
	- Production of National Spatial Plans	- Issued the First Certificate of Compliance of the FY2014/15 Budget to the National Development Plan	
	- Finalization of service and service delivery standards for six sectors		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- Prepared the spatial component of the Second National Development Plan 2015/16-2019/20, to illustrate and guide infrastructural development at sectorial levels	
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	134	
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	2	2	
<i>Output Cost:</i>	US\$ Bn: 3.815	US\$ Bn: 3.485	% Budget Spent: 91.4%
Output: 135102	Functional Think Tank		
<i>Description of Performance:</i>	- Production of fourth National Development Report (NDR4) on performance of the economy FY2013/14 - Development of web based NDP M&E System	-Completed the production of a backlog of Annual National Development Reports for Fys 2011/12 and 2012/13. The Annual National Development Report for the FY2013/14 is under preparation - Produced the draft 4th APRM Annual Progress Report on the implementation of the Africa Peer Review Mechanism Uganda Programme of Action for the Period July 2011 to June 2014 - Produced a paper on Employment Creation Strategies for Uganda for Presidential Economic Council (PEC)	Focus shifted to the preparation of the Second National development Plan
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	8	1	
<i>Output Cost:</i>	US\$ Bn: 3.286	US\$ Bn: 2.146	% Budget Spent: 65.3%
Vote Function Cost	US\$ Bn: 14.614	US\$ Bn: 11.936	% Budget Spent: 81.7%
Cost of Vote Services:	US\$ Bn: 14.614	US\$ Bn: 11.936	% Budget Spent: 81.7%

* Excluding Taxes and Arrears

A number of the key outputs require wide consultations, dialoguing with stakeholders; hence more time is needed before the final the products can be produced, i.e. NDPII, Spatial Framework, etc.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 108 National Planning Authority		
Vote Function: 1351 National Planning, Monitoring and Evaluation		
Use of the same macroeconomic framework by BOU, MFPED and NPA	The NDPII Macroeconomic model jointly prepared by BOU, UBOS, OPM, EPRC, MFPED and NPA	None
Vote: 108 National Planning Authority		
Vote Function: 1351 National Planning, Monitoring and Evaluation		
Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools	Local Government Planning Guidelines developed to guide formulation of Higher and Lower Local Government Development Plans, Development of Sector Issues Papers was guided by the NDPII strategic direction, Objectives and priority areas	None
Build consensus over the NDP results framework and harmonize M&E system	The NDPII Monitoring and Evaluation (M&E) Strategy jointly prepared by	None

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Planned Actions:	Actual Actions:	Reasons for Variation
	lead M&E institutions ²	

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	14.61	12.03	11.94	82.3%	81.7%	99.2%
<i>Class: Outputs Provided</i>	<i>14.21</i>	<i>11.62</i>	<i>11.53</i>	<i>81.8%</i>	<i>81.2%</i>	<i>99.2%</i>
135101 Production of National Development Planning framework and systems	3.81	3.50	3.49	91.8%	91.4%	99.5%
135102 Policy Analysis, Monitoring and Evaluation	3.29	2.16	2.15	65.7%	65.3%	99.4%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.26	1.21	1.20	96.3%	95.9%	99.6%
135105 Finance and Administrative Support Services	5.85	4.75	4.69	81.2%	80.2%	98.8%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
135175 Purchase of Motor Vehicles and Other Transport Equipment	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total For Vote	14.61	12.03	11.94	82.3%	81.7%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	14.21	11.62	11.53	81.8%	81.2%	99.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	0.00	N/A	N/A	N/A
211103 Allowances	0.76	0.66	0.66	87.2%	87.4%	100.2%
211104 Statutory salaries	4.26	3.19	3.15	74.7%	73.9%	99.0%
212101 Social Security Contributions	0.50	0.37	0.37	73.4%	73.4%	100.0%
213001 Medical expenses (To employees)	0.45	0.38	0.37	83.8%	82.3%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	81.3%	81.3%	100.0%
213004 Gratuity Expenses	1.85	1.17	1.17	63.2%	63.2%	100.0%
221001 Advertising and Public Relations	0.17	0.15	0.14	90.6%	87.3%	96.3%
221002 Workshops and Seminars	1.02	0.97	0.97	95.5%	95.4%	99.9%
221003 Staff Training	0.20	0.17	0.17	86.2%	86.2%	100.0%
221004 Recruitment Expenses	0.04	0.03	0.03	91.4%	91.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.32	0.30	0.30	93.7%	92.8%	99.1%
221006 Commissions and related charges	0.01	0.01	0.01	81.8%	81.8%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	93.7%	93.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.15	0.15	92.4%	92.4%	100.0%
221009 Welfare and Entertainment	0.39	0.37	0.37	93.2%	93.2%	100.0%
221010 Special Meals and Drinks	0.11	0.10	0.10	87.4%	87.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.68	0.65	92.8%	89.4%	96.3%
221012 Small Office Equipment	0.08	0.07	0.07	84.9%	84.9%	100.0%
221016 IFMS Recurrent costs	0.08	0.07	0.07	90.6%	90.6%	100.0%
221017 Subscriptions	0.02	0.02	0.02	83.6%	83.6%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.15	0.14	0.14	87.3%	87.3%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	86.8%	86.8%	100.0%
222003 Information and communications technology (ICT)	0.23	0.23	0.23	97.3%	97.3%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	83.3%	73.0%	87.6%
223005 Electricity	0.06	0.06	0.06	91.7%	91.7%	100.0%
223006 Water	0.01	0.01	0.01	83.3%	83.3%	100.0%
225001 Consultancy Services- Short term	0.34	0.33	0.33	96.5%	96.5%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.50	0.43	0.43	86.2%	86.2%	100.0%
227002 Travel abroad	0.50	0.45	0.43	90.8%	86.6%	95.3%
227004 Fuel, Lubricants and Oils	0.58	0.52	0.53	89.9%	90.7%	100.9%
228001 Maintenance - Civil	0.10	0.10	0.09	95.0%	94.6%	99.6%
228002 Maintenance - Vehicles	0.32	0.29	0.29	92.4%	91.8%	99.3%

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228004 Maintenance – Other	0.09	0.08	0.08	87.0%	87.0%	100.0%
Output Class: Capital Purchases	0.57	0.57	0.57	100.0%	100.0%	100.0%
231004 Transport equipment	0.41	0.41	0.41	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.16	0.16	0.16	100.0%	100.0%	100.0%
Output Class: Arrears	1.66	1.66	1.66	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.66	1.66	1.66	100.0%	100.0%	100.0%
Grand Total:	16.43	13.85	13.75	84.3%	83.7%	99.3%
Total Excluding Taxes and Arrears:	14.61	12.03	11.94	82.3%	81.7%	99.2%

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	14.61	12.03	11.94	82.3%	81.7%	99.2%
<i>Recurrent Programmes</i>						
01 Statutory	14.21	11.62	11.53	81.8%	81.2%	99.2%
<i>Development Projects</i>						
0361 National Planning Authority	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total For Vote	14.61	12.03	11.94	82.3%	81.7%	99.2%

* Excluding Taxes and Arrears

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