

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 (US\$ 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	4.265	4.265	4.332	4.265	101.6%	100.0%	98.4%
	Non Wage	9.944	10.358	9.944	9.949	100.0%	100.1%	100.1%
Development	GoU	0.405	0.405	0.405	0.405	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		14.614	15.028	14.681	14.619	100.5%	100.0%	99.6%
Total GoU+Ext Fin. (MTEF)		14.614	N/A	14.681	14.619	100.5%	100.0%	99.6%
(ii) Arrears and Taxes	Arrears	1.656	N/A	1.656	1.656	100.0%	100.0%	100.0%
	Taxes	0.160	N/A	0.160	0.160	100.0%	100.0%	100.0%
Total Budget		16.430	15.028	16.498	16.435	100.4%	100.0%	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	14.61	14.68	14.62	100.5%	100.0%	99.6%
Total For Vote		14.61	14.68	14.62	100.5%	100.0%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variance in execution, except where supplies delayed

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		
Description of Performance:	- Finalization and dissemination of Second Five Year NDP 2015/16-2019/20 - Production of National Spatial Plans - Finalization of service and service delivery standards for	Continued dissemination of the Uganda Vision 2040 •Finalized the Second National Development Plan 2015/16-2019/20 (NDPII) and was launched on 11th June 2015 •Developed the spatial framework for Uganda Vision	None

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
	six sectors	2040 <ul style="list-style-type: none"> •Prepared spatial component of the Second National Development Plan 2015/16-2019/20 , which are illustrated in the final NDPII document •Developed Guidelines for developing Local Government Development Plans (LGDPs) •Issued the First Certificate of Compliance of the FY2014/15 Budget to the National Development Plan •Developed Guidelines for developing Sector Development Plans (SDPs) •Developed Guidelines for mainstreaming Climate Change, Nutrition and Gender •Developed tools for integration of Human Rights Based Approach (HRBA) in Sector Development Plans (SDPs) 	
<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>	UShs Bn: 3.815	UShs Bn: 3.813	% Budget Spent: 100.0%
Output: 135102	Functional Think Tank		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Production of fourth National Development Report (NDR4) on performance of the economy FY2013/14 - Development of web based NDP M&E System 	<ul style="list-style-type: none"> •Completed production of the backlog of Annual National Development Reports for FYs 2011/12 and 2012/13. •Produced the draft Annual National Development Report for the FY2013/14 •Developed Minimum Service and Service Delivery Standards (MSDS) for 5 sectors, i.e. Health, Education and Sports, Environment, Housing and Physical Planning. •Produced a paper “Gender Economics for Improved Productivity and Growth in Uganda” for public debate at the National Development Policy Forum •Produced a paper on Employment creation strategies for Uganda and presented at Presidential Economic Council (PEC) •Developed the NDPII M&E Strategy and Implementation Strategy •Produced the 4th APRM Progress Report on the implementation of the Programme of Action for the period of July 2011-June 2014, the Report was presented at the 	None

Vote: 108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
		AU Summit in South Africa on 13 June 2015 by H.E the President			
<i>Performance Indicators:</i>					
No. of PEC/researched papers produced	8	2			
<i>Output Cost:</i>	US\$ Bn:	3.286	US\$ Bn:	3.291	% Budget Spent: 100.1%
Vote Function Cost	US\$ Bn:	14.614	US\$ Bn:	14.619	% Budget Spent: 100.0%
Cost of Vote Services:	US\$ Bn:	14.614	US\$ Bn:	14.619	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

- The Planning process demands wide consultations and participations of stakeholders, making it expensive and time consuming

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		
Use of the same macroeconomic framework by BOU, MFPED and NPA	The same macroeconomic framework is being used by BOU, MFPED and NPA	None
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools	LGDP and SD Guidelines issued; 18 per cent of Local Government Development Plans reviewed for quality and alignment	Slow submission of Plans by Sectors/MDAs and Local Governments
Build consensus over the NDP results framework and harmonize M&E system	NDPII M&E Strategy and Implementation Strategy and Results Framework developed through a consultative and participatory process	Some Sector Results Framework still have gaps, especially in targets

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*

<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	14.68	14.62	100.5%	100.0%	99.6%
<i>Class: Outputs Provided</i>	<i>14.21</i>	<i>14.28</i>	<i>14.21</i>	<i>100.5%</i>	<i>100.0%</i>	<i>99.6%</i>
135101 Production of National Development Planning framework and systems	3.81	3.81	3.81	100.0%	100.0%	100.0%
135102 Policy Analysis, Monitoring and Evaluation	3.29	3.29	3.29	100.0%	100.1%	100.1%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.26	1.32	1.26	105.4%	100.1%	95.0%
135105 Finance and Administrative Support Services	5.85	5.85	5.85	100.0%	100.0%	100.0%
<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	14.68	14.62	100.5%	100.0%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	14.21	14.28	14.21	100.5%	100.0%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.07	0.00	N/A	N/A	0.0%
211103 Allowances	0.76	0.76	0.76	100.0%	100.8%	100.8%
211104 Statutory salaries	4.26	4.26	4.26	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.50	0.50	0.50	100.0%	100.0%	100.0%

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
213001 Medical expenses (To employees)	0.45	0.45	0.45	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.85	1.85	1.85	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.17	0.17	0.17	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.02	1.02	1.02	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.32	0.32	0.32	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.16	0.16	0.16	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.39	0.39	0.39	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.11	0.11	0.11	100.0%	95.9%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.73	0.73	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	97.8%	97.8%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.23	0.23	0.24	100.0%	104.1%	104.1%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.34	0.34	0.34	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.50	0.50	0.50	100.0%	99.7%	99.7%
227002 Travel abroad	0.50	0.50	0.50	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.58	0.58	0.59	100.0%	100.8%	100.8%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.31	100.0%	97.6%	97.6%
228004 Maintenance – Other	0.09	0.09	0.09	100.0%	100.0%	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	16.50	16.44	100.4%	100.0%	99.6%
Total Excluding Taxes and Arrears:	14.61	14.68	14.62	100.5%	100.0%	99.6%

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

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	14.68	14.62	100.5%	100.0%	99.6%
Recurrent Programmes						
01 Statutory	14.21	14.28	14.21	100.5%	100.0%	99.6%
Development Projects						
0361 National Planning Authority	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total For Vote	14.61	14.68	14.62	100.5%	100.0%	99.6%

* Excluding Taxes and Arrears

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