

Vote: 108 National Planning Authority

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.755	0.000	1.439	0.252	25.0%	4.4%	17.5%
Recurrent Non Wage	9.944	0.000	2.486	2.299	25.0%	23.1%	92.5%
Development GoU	0.405	0.000	0.101	0.101	25.0%	25.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	16.105	0.000	4.026	2.652	25.0%	16.5%	65.9%
Total GoU+Donor (MTEF)	16.105	N/A	4.026	2.652	25.0%	16.5%	65.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	16.105	0.000	4.026	2.652	25.0%	16.5%	65.9%

* Donor expenditure data 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	16.10	4.03	2.65	25.0%	16.5%	65.9%
Total For Vote	16.10	4.03	2.65	25.0%	16.5%	65.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Funds were not released as per the cash flow projections and therefore most of the activities will continue to the next quarter

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

(i) Major unspent balances	
Programs , Projects and Items	
1.37Bn Shs	Programme/Project:01 Statutory
	Reason: Delayed payments on some commitments
Items	
1.19Bn Shs	Item: 211104 Statutory salaries
	Reason: -
(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			

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QUARTER 1: 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
135101			
<i>Description of Performance:</i>	a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDPII Popular Version d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) e. Regulations for decentralized planning g.Certificate of Compliance for the FY2015/16 Budget h.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP	-Developed Concept Note for National Human Resource Development Framework -Developed the background paper for the National Human Resource Development Framework -Developed TORs for the production of NDPII Popular Version -Developed a draft Concept Note for preparation of Statutory Instrument for Decentralized Planning -Developed Concept Note and Assessment Framework for Certificate of Compliance to the Budget for FY2015/16 -Trained 75 Local Governments on the use and application of the Planning Guidelines -Finalized the development of the Sector Development Planning Guidelines	- Only 42 new Local Governments have been supported with GPS equipment
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128		42
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	4		0
<i>Output Cost:</i>	US\$ Bn: 4.483	US\$ Bn: 0.729	% Budget Spent: 16.3%
Output: 135102 Functional Think Tank			
<i>Description of Performance:</i>	a.The Fifth National Development Report (2014/15) b.NDPII Baseline Survey Report c.National Development Plan (2010/11-2014/15) Evaluation Report d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy) e.Four (4) National Development Policy Forum Papers and Reports f.Six (6) Presidential Economic Council Papers/Reports	-Developed Concept Note for the production of the Annual Development Report FY2014/15- drafted some sections of the Report – performance of the economy of Uganda and higher level NDP1 Results for FY2014/15 -Developed Concept Note for NDP1 End Evaluation -Developed Concept Note for UPE Evaluation -Developed criteria for APRM Country Self-Assessment	- There were data gaps on MDA and LG and performance for the FY2014/15 to inform the Annual Development Report
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6		1
<i>Output Cost:</i>	US\$ Bn: 3.555	US\$ Bn: 0.205	% Budget Spent: 5.8%
Output: 135103 Strengthening Planning capacity at National and LG Levels			
<i>Description of Performance:</i>	a.National Capacity Building for Development Planning project document b.LGs and Sectors planning capacity enhanced	-Produced the Capacity Needs Assessment Report for National Capacity Building Project for integrated development planning -Trained 75 Local Governments on the use and application of the Planning Guidelines -Finalized the 4th APRM POA Progress Report (July 2011- June 2014)	- So far 75 out of 111 LGs have been covered by training on the use of Planning Guidelines
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.045	% Budget Spent: 7.5%

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QUARTER 1: 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
Vote Function Cost	US\$ Bn:	16.105 US\$ Bn:	2.652 % Budget Spent: 16.5%
Cost of Vote Services:	US\$ Bn:	16.105 US\$ Bn:	2.652 % Budget Spent: 16.5%

* Excluding Taxes and Arrears

- Funding is released pro-rata against the performance contract executed between the PSST and the Accounting Officer

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		
Consensus building among Key Institutions on macroeconomic framework and MTEF	Key Institutions (UBOS, MFPED, BOU and NPA) have continued to work together on macroeconomic framework and MTEF	None
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	Development of the NDPII M&E Results Framework finalized	linking the results and indicators to the Budget tool on-going
Training of MDA and LGs Planners on the use of Planning Guidelines	75 LGs received training on the use of the LG Planning Guidelines	inadequate funding to cover all the LGs

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	16.10	4.03	2.65	25.0%	16.5%	65.9%
<i>Class: Outputs Provided</i>	15.70	3.92	2.55	25.0%	16.2%	65.0%
135101 Production of National Development Planning framework and systems	4.48	1.22	0.73	27.2%	16.3%	59.7%
135102 Policy Analysis, Monitoring and Evaluation	3.55	0.68	0.21	19.1%	5.8%	30.2%
135103 Strengthening Planning capacity at National and LG Levels	0.60	0.05	0.05	8.3%	7.5%	90.0%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.48	0.29	0.23	19.7%	15.3%	77.6%
135105 Finance and Administrative Support Services	5.59	1.68	1.35	30.1%	24.1%	79.9%
<i>Class: Capital Purchases</i>	0.41	0.10	0.10	25.0%	25.0%	100.0%
135175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.09	0.09	26.0%	26.0%	100.0%
135176 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	15.3%	15.3%	100.0%
135178 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
Total For Vote	16.10	4.03	2.65	25.0%	16.5%	65.9%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.70	3.92	2.55	25.0%	16.2%	65.0%
211103 Allowances	0.78	0.15	0.00	19.6%	0.0%	0.0%
211104 Statutory salaries	5.76	1.44	0.25	25.0%	4.4%	17.5%
212101 Social Security Contributions	0.53	0.10	0.08	18.7%	15.4%	82.4%
213001 Medical expenses (To employees)	0.42	0.09	0.09	21.3%	21.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.00	0.00	6.3%	6.3%	100.0%
213004 Gratuity Expenses	1.82	0.40	0.40	22.0%	22.0%	100.0%
221001 Advertising and Public Relations	0.12	0.02	0.02	17.3%	17.3%	100.0%
221002 Workshops and Seminars	1.00	0.59	0.58	58.9%	58.5%	99.4%
221003 Staff Training	0.30	0.02	0.02	6.8%	6.8%	100.0%
221004 Recruitment Expenses	0.04	0.00	0.00	5.7%	5.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.07	0.00	0.00	1.5%	1.5%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	9.1%	9.1%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	17.1%	17.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.01	0.01	7.6%	7.6%	100.0%
221009 Welfare and Entertainment	0.09	0.01	0.01	7.6%	7.6%	100.0%
221010 Special Meals and Drinks	0.11	0.03	0.03	27.1%	27.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.14	0.14	18.4%	18.4%	100.0%
221012 Small Office Equipment	0.08	0.00	0.00	3.7%	3.7%	100.0%
221016 IFMS Recurrent costs	0.08	0.03	0.03	36.0%	36.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	11.1%	11.1%	100.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	10.0%	10.0%	100.0%
222001 Telecommunications	0.16	0.03	0.03	19.6%	19.6%	100.0%
222002 Postage and Courier	0.03	0.00	0.00	1.9%	1.9%	100.0%
222003 Information and communications technology (ICT)	0.17	0.07	0.07	40.1%	40.1%	100.0%
223004 Guard and Security services	0.02	0.00	0.00	21.1%	21.1%	100.0%
223005 Electricity	0.06	0.01	0.01	10.0%	10.0%	100.0%
223006 Water	0.01	0.00	0.00	16.7%	16.7%	100.0%
225001 Consultancy Services- Short term	0.64	0.05	0.05	7.3%	7.3%	100.0%
226001 Insurances	0.03	0.01	0.01	21.2%	21.2%	100.0%
227001 Travel inland	0.60	0.17	0.17	28.2%	27.7%	98.3%
227002 Travel abroad	0.50	0.19	0.19	37.3%	37.3%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.17	0.17	26.1%	26.1%	100.0%
228001 Maintenance - Civil	0.16	0.05	0.05	30.4%	30.4%	100.0%
228002 Maintenance - Vehicles	0.32	0.10	0.09	30.6%	27.0%	88.3%
228004 Maintenance – Other	0.09	0.04	0.04	38.9%	38.9%	100.0%
Output Class: Capital Purchases	0.41	0.10	0.10	25.0%	25.0%	100.0%
312201 Transport Equipment	0.35	0.09	0.09	26.0%	26.0%	100.0%
312202 Machinery and Equipment	0.04	0.01	0.01	15.3%	15.3%	100.0%
312203 Furniture & Fixtures	0.02	0.01	0.01	25.0%	25.0%	100.0%
Grand Total:	16.10	4.03	2.65	25.0%	16.5%	65.9%
Total Excluding Taxes and Arrears:	16.10	4.03	2.65	25.0%	16.5%	65.9%

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	16.10	4.03	2.65	25.0%	16.5%	65.9%
<i>Recurrent Programmes</i>						
01 Statutory	15.70	3.92	2.55	25.0%	16.2%	65.0%
<i>Development Projects</i>						
0361 National Planning Authority	0.41	0.10	0.10	25.0%	25.0%	100.0%
Total For Vote	16.10	4.03	2.65	25.0%	16.5%	65.9%

* Excluding Taxes and Arrears

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