

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.755	3.753	2.878	0.734	50.0%	12.8%	25.5%
Recurrent Non Wage	9.944	4.800	4.800	4.569	48.3%	45.9%	95.2%
Development GoU	0.405	0.101	0.101	0.101	25.0%	25.0%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	16.105	8.654	7.779	5.404	48.3%	33.6%	69.5%
Total GoU+Ext Fin. (MTEF)	16.105	N/A	7.779	5.404	48.3%	33.6%	69.5%
(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	8.654	7.779	5.404	48.3%	33.6%	69.5%

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	7.78	5.40	48.3%	33.6%	69.5%
Total For Vote	16.10	7.78	5.40	48.3%	33.6%	69.5%

* 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	
2.37 Bn Shs	Programme/Project:01 Statutory
	Reason: On going recruitment process and unupdated staff salary notches
Items	
2.14 Bn Shs	Item: 211104 Statutory salaries
	Reason: On going recruitment process and unupdated staff salary notches
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<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 and background papers on Human Resource Development Framework -Prepared Inception Report for the NDPII Popular Version, work in progress -Developed Concept Note and TORs for Consultant for preparation of the Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) -Developed draft planning regulations, work in progress -Developed Concept Note and development of Compliance Assessment Framework on-going -Reviewed 4 Sector Development Plans (SDPs), i.e. Accountability, Health, Agriculture and Tourism for	- Longer process required to produce planning instruments
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	129	
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: 1.354	% Budget Spent: 30.2%
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	Prepared draft Annual Development Report for the FY2014/15, work in progress to finalize -Developed Concept Notes for NDPII Baseline Survey Report and End Evaluation of the NDPI -Developed Concept Note for evaluation of Universal Primary Education policy -Developed Concept Note and TORs for Consultant for preparation of the Guidelines	- Longer process required to produce an acceptably a good paper

Vote: 108 National Planning Authority

HALF-YEAR: 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
	f.Six (6) Presidential Economic Council Papers/Reports	for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) -Developed 2 Papers, i.e. The Cost-Benefit Analysis of Revival of the National Carrier Airline and Pre-primary and Primary Education in Uganda: Access, Cost, Quality and	
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6	1	
<i>Output Cost:</i>	US\$ Bn: 3.555	US\$ Bn: 0.494	% Budget Spent: 13.9%
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	Trained 51 MDAs and 76 LGs on the use and application of the Sector and Local Government Planning Guidelines, respectively	- Limited funding
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.130	% Budget Spent: 21.7%
Vote Function Cost	US\$ Bn: 16.105	US\$ Bn: 5.404	% Budget Spent: 33.6%
Cost of Vote Services:	US\$ Bn: 16.105	US\$ Bn: 5.404	% Budget Spent: 33.6%

* 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, including capacity building in macroeconomic modelling	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	76 LGs and 51 MDAs 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	Released	Spent	% GoU	% GoU	% GoU
	Product	Product	Product	Product	Product	Product

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1351 National Planning, Monitoring and Evaluation	16.10	7.78	5.40	48.3%	33.6%	69.5%
<i>Class: Outputs Provided</i>	<i>15.70</i>	<i>7.68</i>	<i>5.30</i>	<i>48.9%</i>	<i>33.8%</i>	<i>69.1%</i>
135101 Production of National Development Planning framework and systems	4.48	2.34	1.35	52.2%	30.2%	57.9%
135102 Policy Analysis, Monitoring and Evaluation	3.55	1.44	0.49	40.5%	13.9%	34.3%
135103 Strengthening Planning capacity at National and LG Levels	0.60	0.14	0.13	23.3%	21.7%	92.9%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.48	0.51	0.35	34.5%	23.7%	68.6%
135105 Finance and Administrative Support Services	5.59	3.25	2.98	58.2%	53.3%	91.6%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.10</i>	<i>0.10</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
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	7.78	5.40	48.3%	33.6%	69.5%

* 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	7.68	5.30	48.9%	33.8%	69.1%
211103 Allowances	0.78	0.23	0.00	29.2%	0.0%	0.0%
211104 Statutory salaries	5.76	2.88	0.73	50.0%	12.8%	25.5%
212101 Social Security Contributions	0.53	0.21	0.21	39.3%	39.3%	100.0%
213001 Medical expenses (To employees)	0.42	0.24	0.24	55.7%	55.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	37.5%	37.5%	100.0%
213004 Gratuity Expenses	1.82	0.86	0.86	47.0%	47.0%	100.0%
221001 Advertising and Public Relations	0.12	0.06	0.06	51.8%	51.8%	100.0%
221002 Workshops and Seminars	1.00	0.68	0.68	68.4%	68.0%	99.5%
221003 Staff Training	0.30	0.09	0.09	30.5%	30.5%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.01	0.01	14.8%	14.8%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	63.6%	63.6%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	41.7%	41.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.04	0.04	25.3%	25.3%	100.0%
221009 Welfare and Entertainment	0.09	0.04	0.04	40.2%	40.2%	100.0%
221010 Special Meals and Drinks	0.11	0.06	0.06	54.2%	54.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.26	0.26	34.3%	34.3%	100.0%
221012 Small Office Equipment	0.08	0.01	0.01	15.1%	15.1%	100.0%
221016 IFMS Recurrent costs	0.08	0.07	0.07	87.2%	87.2%	100.0%
221017 Subscriptions	0.02	0.01	0.01	72.1%	72.1%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
222001 Telecommunications	0.16	0.08	0.08	47.2%	47.2%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	40.2%	40.2%	100.0%
222003 Information and communications technology (ICT)	0.17	0.10	0.10	59.3%	59.3%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	63.2%	63.2%	100.0%
223005 Electricity	0.06	0.03	0.03	43.3%	43.3%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.64	0.13	0.13	20.9%	20.9%	100.0%
226001 Insurances	0.03	0.02	0.02	70.7%	70.7%	100.0%
227001 Travel inland	0.60	0.36	0.36	60.3%	60.3%	100.0%
227002 Travel abroad	0.50	0.27	0.27	54.4%	54.4%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.42	0.42	63.3%	63.3%	100.0%
228001 Maintenance - Civil	0.16	0.12	0.12	72.9%	72.9%	100.0%

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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
228002 Maintenance - Vehicles	0.32	0.20	0.20	63.5%	63.2%	99.6%
228004 Maintenance – Other	0.09	0.08	0.08	88.9%	88.9%	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	7.78	5.40	48.3%	33.6%	69.5%
Total Excluding Taxes and Arrears:	16.10	7.78	5.40	48.3%	33.6%	69.5%

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	7.78	5.40	48.3%	33.6%	69.5%
<i>Recurrent Programmes</i>						
01 Statutory	15.70	7.68	5.30	48.9%	33.8%	69.1%
<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	7.78	5.40	48.3%	33.6%	69.5%

* Excluding Taxes and Arrears

Table V3.4: External Financing 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	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
<input type="checkbox"/> National Human Resource Development Framework	-Developed Concept Note and background papers on Human Resource Development Framework	212101 Social Security Contributions	60,000
<input type="checkbox"/> The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated	-Prepared Inception Report for the NDPII Popular Version, work in progress	213004 Gratuity Expenses	300,000
<input type="checkbox"/> NDPII Popular Version	-Developed Concept Note and TORs for Consultant for preparation of the Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)	221001 Advertising and Public Relations	10,000
<input type="checkbox"/> Guidelines for integration of development plans (LGDPs and SDPs)	-Developed draft planning regulations, work in progress	221002 Workshops and Seminars	420,917
<input type="checkbox"/> Certificate of Compliance for the 2015/16 Budget	-Developed Concept Note and development of Compliance Assessment Framework on-going	221003 Staff Training	5,000
<input type="checkbox"/> Alignment of Sectors and Local Governments Development Plans	-Reviewed 4 Sector Development Plans (SDPs), i.e. Accountability, Health, Agriculture and Tourism for alignment to the NDPII	221005 Hire of Venue (chairs, projector, etc)	5,000
<input type="checkbox"/> Regulations for development planning		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	8,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	170,000
		221012 Small Office Equipment	3,000
		222001 Telecommunications	7,264
		222002 Postage and Courier	5,500
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	85,000
		227002 Travel abroad	25,380
		227004 Fuel, Lubricants and Oils	135,000
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	13,000
		228004 Maintenance - Other	10,000
		Total	1,354,061
		Wage Recurrent	0
		Non Wage Recurrent	1,354,061
		NTR	0

Reasons for Variation in performance

- Technical process many times delay delivery of final outputs

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

		Item	Spent
<input type="checkbox"/> Fifth National Development Report (2014/15)	-Prepared draft Annual Development Report for the FY2014/15, work in progress to finalize	212101 Social Security Contributions	40,000
<input type="checkbox"/> NDPII Baseline survey	-Developed Concept Notes for NDPII Baseline Survey Report and End Evaluation of the NDPI	213001 Medical expenses (To employees)	80,000
<input type="checkbox"/> National Development Plan (2010/11-2014/15) Evaluation Report	-Developed Concept Note for evaluation of Universal Primary Education policy	213004 Gratuity Expenses	60,000
<input type="checkbox"/> 2 Policy evaluation and review (for selected area) Reports/Papers	-Developed Concept Note and TORs for Consultant for preparation of the Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)	221002 Workshops and Seminars	60,000
<input type="checkbox"/> 4 National Development Policy Forum Papers/Reports	-Developed 2 Papers, i.e. The Cost-Benefit Analysis of Revival of the National Carrier Airline and Pre-primary and Primary Education in Uganda: Access, Cost, Quality and	221003 Staff Training	10,000
<input type="checkbox"/> 6 Presidential Economic Council Papers and Reports		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	7,320
		221008 Computer supplies and Information Technology (IT)	5,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	6,100
		222001 Telecommunications	10,120
		225001 Consultancy Services- Short term	14,000

Vote: 108 National Planning Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Relevance	Item	Spent
	227001 Travel inland	40,000
	227002 Travel abroad	9,000
	227004 Fuel, Lubricants and Oils	76,000
	228002 Maintenance - Vehicles	34,000
	Total	493,540
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	493,540
	<i>NTR</i>	0

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

Relevance	Item	Spent	
a.National Capacity Building for Development Planning project document	-Trained 51 MDAs and 76 LGs on the use and application of the Sector and Local Government Planning Guidelines, respectively	221001 Advertising and Public Relations	5,000
b.LGs and Sectors planning capacity enhanced		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	5,000
		225001 Consultancy Services- Short term	70,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	10,000
	Total	130,000	
	<i>Wage Recurrent</i>	0	
	<i>Non Wage Recurrent</i>	130,000	
	<i>NTR</i>	0	

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

Relevance	Item	Spent	
a.APRM Programme of Action Report	-Prepared Inception Report for the	212101 Social Security Contributions	20,000
b.APRM Country Self-Assessment Report	APRM Country Self-Assessment	213001 Medical expenses (To employees)	40,000
c.Country Review Mission Report		222001 Telecommunications	6,000
d.Participation in Global and regional engagements		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	65,000
		228002 Maintenance - Vehicles	10,000
	Total	349,112	
	<i>Wage Recurrent</i>	0	
	<i>Non Wage Recurrent</i>	349,112	
	<i>NTR</i>	0	

Output: 13 5105 Finance and Administrative Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
<input type="checkbox"/> Strengthened NPA's Management and operational capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff)	-Developed the NPA intranet	211104 Statutory salaries	734,385
<input type="checkbox"/> Statutory Reports (Quarterly Audit Reports and Financial Reports)	-Filled 5 Managerial, 3 Senior, 3 Officers, 1 Assistant and 2 Drivers Positions	212101 Social Security Contributions	90,000
<input type="checkbox"/> NPA Strategic plan (2015/16-2019/20)	-Prepared 2 Internal Audit , Quarterly and Half-Year Financial Reports	213001 Medical expenses (To employees)	115,875
<input type="checkbox"/> New appraisal system operationalized	- Held 2 Expanded Board Meetings	213002 Incapacity, death benefits and funeral expenses	12,000
<input type="checkbox"/> NPA Annual Report	-Finalized the preparation of the NPA Strategic Plan (2015/16-2019/20)	213004 Gratuity Expenses	495,195
<input type="checkbox"/> Staff training and development	-Finalized the preparation of the NPA Annual Performance Report, FY2014/15	221001 Advertising and Public Relations	45,000
		221002 Workshops and Seminars	20,620
		221003 Staff Training	70,000
		221004 Recruitment Expenses	35,000
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221006 Commissions and related charges	7,000
		221007 Books, Periodicals & Newspapers	14,235
		221008 Computer supplies and Information Technology (IT)	27,000
		221009 Welfare and Entertainment	37,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	65,410
		221016 IFMS Recurrent costs	68,074
		221017 Subscriptions	12,940
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	49,240
		222002 Postage and Courier	7,000
		222003 Information and communications technology (ICT)	99,000
		223004 Guard and Security services	14,400
		223005 Electricity	26,000
		223006 Water	9,000
		226001 Insurances	21,210
		227001 Travel inland	179,000
		227002 Travel abroad	235,000
		227004 Fuel, Lubricants and Oils	136,000
		228001 Maintenance - Civil	100,000
		228002 Maintenance - Vehicles	142,807
		228004 Maintenance – Other	70,000
		Total	2,976,391
		Wage Recurrent	734,385
		Non Wage Recurrent	2,242,006
		NTR	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0361 National Planning Authority

Procurement of 2 vehicles completed - Vehicles Procured

Reasons for Variation in performance

N/A

Total	90,938
<i>GoU Development</i>	90,938
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of Computers and ICT Equipment Purchased
Equipment

Reasons for Variation in performance

N/A

Total	5,416
<i>GoU Development</i>	5,416
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5178 Purchase of Office and Residential Furniture and Fittings

Office Furniture Purchased Furniture Procured

Reasons for Variation in performance

N/A

Total	5,000
<i>GoU Development</i>	5,000
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	5,404,458
<i>Wage Recurrent</i>	734,385
<i>Non Wage Recurrent</i>	4,568,719
<i>GoU Development</i>	101,354
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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
a.National Human Resource Development Framework	-Developed Concept Note and background papers on Human Resource Development Framework	212101 Social Security Contributions	30,000
b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated	Resource Development Framework	213004 Gratuity Expenses	150,000
c.NDPII Popular Version	-Prepared Inception Report for the NDPII Popular Version, work in progress	221001 Advertising and Public Relations	5,000
d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)	-Developed Concept Note and TORs for Consultant for preparation of the Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)	221002 Workshops and Seminars	50,094
e.Regulations for decentralized planning	-Developed draft planning regulations, work in progress	221003 Staff Training	5,000
f.Certificate of Compliance for 2015/16 Budget	-Developed Concept Note and development of Compliance Assessment Framework on-going	221005 Hire of Venue (chairs, projector, etc)	5,000
g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP	-Reviewed 4 Sector Development Plans (SDPs), i.e. Accountability, Health, Agriculture and Tourism for alignment to the NDPII	221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	8,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	3,000
		222001 Telecommunications	7,264
		222002 Postage and Courier	5,500
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	70,000
		227002 Travel abroad	25,380
		227004 Fuel, Lubricants and Oils	90,000
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	10,000
		228004 Maintenance - Other	10,000
		Total	625,238
		Wage Recurrent	0
		Non Wage Recurrent	625,238
		NTR	0

Reasons for Variation in performance

- Technical process many times delay delivery of final outputs

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

		Item	Spent
a.The Fifth National Development Report (2014/15)	-Prepared draft Annual Development Report for the FY2014/15, work in progress to finalize	212101 Social Security Contributions	20,000
b.NDPII Baseline Survey Report	-Developed Concept Notes for NDPII Baseline Survey Report and End Evaluation of the NDPII	213001 Medical expenses (To employees)	40,000
c.National development Plan (2010/11-2014/15) Evaluation Report	-Developed Concept Note for evaluation of Universal Primary Education policy	213004 Gratuity Expenses	30,000
d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)	-Developed Concept Note and TORs for Consultant for preparation of the Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)	221002 Workshops and Seminars	30,000
e.Four (4) National Development Policy Forum Papers and Reports	-Developed 2 Papers, i.e. The Cost-Benefit Analysis of Revival of the National Carrier Airline and Pre-primary and Primary Education in Uganda: Access, Cost, Quality and	221003 Staff Training	10,000
f.Six (6) Presidential Economic Council Papers and Reports		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	7,320
		221008 Computer supplies and Information Technology (IT)	5,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	6,100
		222001 Telecommunications	10,120
		225001 Consultancy Services- Short term	7,000

Vote: 108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

Relevance	227001 Travel inland	20,000
	227002 Travel abroad	9,000
	227004 Fuel, Lubricants and Oils	38,000
	228002 Maintenance - Vehicles	34,000

Reasons for Variation in performance

- Limited funding

Total	288,540
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	288,540
<i>NTR</i>	0

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

□ LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines

- Trained 51 MDAs and 76 LGs on the use and application of the Sector and Local Government Planning Guidelines, respectively

Item	Spent
221001 Advertising and Public Relations	5,000
221003 Staff Training	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000
222001 Telecommunications	5,000
225001 Consultancy Services- Short term	30,000
227001 Travel inland	25,000
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

- Technical process many times delay delivery of final outputs

Total	85,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	85,000
<i>NTR</i>	0

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

a. APRM Programme of Action Report
b. APRM Country Self-Assessment Report
c. Country Review Mission Report
d. Participation in Global and regional engagementst

- Prepared Inception Report for the APRM Country Self-Assessment

Item	Spent
212101 Social Security Contributions	10,000
213001 Medical expenses (To employees)	30,000
222001 Telecommunications	3,000
227001 Travel inland	20,000
227004 Fuel, Lubricants and Oils	50,000
228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

- Technical process many times delay delivery of final outputs

Total	123,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	123,000
<i>NTR</i>	0

Output: 13 5105 Finance and Administrative Support Services

Vote: 108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

		Item	Spent
a.Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment, functionality of Expanded and Executive Boards; and recruitment of core staff.	-Developed the NPA intranet	211104 Statutory salaries	482,769
b.Statutory Reports (Quarterly Audit Reports and Financial Reports)	-Filled 5 Managerial, 3 Senior, 3 Officers, 1 Assistant and 2 Drivers Positions	212101 Social Security Contributions	67,633
c.NPA Strategic Plan (2015/16-2019/20)	-Prepared 2 Internal Audit , Quarterly and Half-Year Financial Reports	213001 Medical expenses (To employees)	75,875
d.New staff appraisal system operationalized	- Held 1 Expanded Board Meetings	213002 Incapacity, death benefits and funeral expenses	10,000
e.Procurement of 2 vehicles	-Finalized the preparation of the NPA Strategic Plan (2015/16-2019/20)	213004 Gratuity Expenses	275,195
f.Staff Training and development	-Finalized the preparation of the NPA Annual Performance Report, FY2014/15	221001 Advertising and Public Relations	30,000
g.NPA Annual Report		221002 Workshops and Seminars	15,000
		221003 Staff Training	50,000
		221004 Recruitment Expenses	33,000
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221006 Commissions and related charges	6,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	30,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	35,410
		221016 IFMS Recurrent costs	40,000
		221017 Subscriptions	10,940
		221020 IPPS Recurrent Costs	10,000
		222001 Telecommunications	20,000
		222002 Postage and Courier	6,400
		222003 Information and communications technology (ICT)	32,000
		223004 Guard and Security services	9,600
		223005 Electricity	20,000
		223006 Water	7,000
		226001 Insurances	14,865
		227001 Travel inland	61,853
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	60,496
		228004 Maintenance – Other	35,000
		Total	1,631,036
		Wage Recurrent	482,769
		Non Wage Recurrent	1,148,267
		NTR	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

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

Vote: 108 National Planning Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1351 National Planning, Monitoring and Evaluation

Development Projects

Project 0361 National Planning Authority

Staff training and development - No training under taken during the
Civil works quarter

Reasons for Variation in performance

N/A

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

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

Procurement of equipment for new staff Equipment Purchased

Reasons for Variation in performance

N/A

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

Output: 13 5178 Purchase of Office and Residential Furniture and Fittings

Procurement of furniture for new staf Furniture Procured

Reasons for Variation in performance

N/A

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

GRAND TOTAL	2,752,814
<i>Wage Recurrent</i>	482,769
<i>Non Wage Recurrent</i>	2,270,045
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	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 Functional Planning Systems and Frameworks/Plans

Item	Balance b/f	New Funds	Total
a.National Human Resource Development Framework	211103 Allowances 211104 Statutory salaries	20,000 0	20,000
b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated		963,950 0	963,950
Total	983,950	0	983,950
	<i>Wage Recurrent</i>	963,950	963,950
	<i>Non Wage Recurrent</i>	20,000	20,000
c.NDPII Popular Version		0	0
d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)		0	0
e.Regulations for decentralized planning		0	0
f.Certificate of Compliance for 2015/16 Budget		0	0
g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP		0	0
	<i>NTR</i>	0	0

Output: 13 5102 Functional Think Tank

Item	Balance b/f	New Funds	Total
a.The Fifth National Development Report (2014/15)	211103 Allowances 211104 Statutory salaries	20,000 0	20,000
b.NDPII Baseline Survey Report		927,363 0	927,363
Total	947,363	0	947,363
	<i>Wage Recurrent</i>	927,363	927,363
	<i>Non Wage Recurrent</i>	20,000	20,000
c.National development Plan (2010/11-2014/15) Evaluation Report		0	0
d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)		0	0
e.Four (4) National Development Policy Forum Papers and Reports		0	0
f.Six (6) Presidential Economic Council Papers and Reports		0	0
	<i>NTR</i>	0	0

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

Item	Balance b/f	New Funds	Total
□ LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines	211103 Allowances	10,000 0	10,000
Total	10,000	0	10,000
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	10,000	10,000
	<i>NTR</i>	0	0

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

Item	Balance b/f	New Funds	Total
a.APRM Programme of Action Report	211103 Allowances	47,000 0	47,000
b.APRM Country Self-Assessment Report	211104 Statutory salaries	109,200 0	109,200
c.Country Review Mission Report	221002 Workshops and Seminars	3,533 0	3,533
Total	159,733	0	159,733
	<i>Wage Recurrent</i>	109,200	109,200
	<i>Non Wage Recurrent</i>	50,533	50,533
	<i>NTR</i>	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)	<i>UShs Thousand</i>	
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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>	
a.Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment, functionality of Expanded and Executive Boards; and recruitment of core staff.	211103 Allowances	130,000	0	130,000
	211104 Statutory salaries	142,774	0	142,774
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	223006 Water	0	0	0
	228002 Maintenance - Vehicles	793	0	793
b.Statutory Reports (Quarterly Audit Reports and Financial Reports)	Total	273,567	0	273,567
c.NPA Strategic Plan (2015/16-2019/20)	<i>Wage Recurrent</i>	142,774	0	142,774
d.New staff appraisal system operationalized	<i>Non Wage Recurrent</i>	130,793	0	130,793
e.Procurement of 2 vehicles				
f.Staff Training and development				
g.NPA Annual Report				
	<i>NTR</i>	0	0	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

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

Staff training and development
Civil works

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

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

N/A

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

Output: 13 5178 Purchase of Office and Residential Furniture and Fittings

N/A

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

GRAND TOTAL	2,374,612	0	2,374,612
<i>Wage Recurrent</i>	2,143,287	0	2,143,287
<i>Non Wage Recurrent</i>	231,325	0	231,325
<i>GoU Development</i>	0	0	0
<i>External Financing</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	9.943927579	2.9	29.2%	1.51	15.2%
Other	0	0	0.0%	0	0.0%
Total	9.943927579	2.9	29.2%	1.51	15.2%

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

NDP II Finalisation and Payment of Staff Gratuity in Final Quarter

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	0.5656747806	0	0.0%	0	0.0%
Total	0.5656747806	0	0.0%	0	0.0%

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

N/A - All Funds Released in Quarter 2 for Motor Vehicle Purchase

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	10.50960236	2.9	27.6%	1.51	14.4%

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		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0361 National Planning Authority	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1351 National Planning, Monitoring and Evaluation		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In

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 into the vote narrative fields under step 3.2:

Narrative	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
Cash Request	Data In