

Vote: 108 National Planning Authority

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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.755	5.755	5.755	5.755	100.0%	100.0%	100.0%
	Non Wage	9.944	9.944	9.934	9.940	99.9%	100.0%	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		16.105	16.105	16.095	16.101	99.9%	100.0%	100.0%
Total GoU+Ext Fin. (MTEF)		16.105	N/A	16.095	16.101	99.9%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		16.105	16.105	16.095	16.101	99.9%	100.0%	100.0%

* 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	16.10	16.09	16.10	99.9%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Funds were not released as per the cash flow projections

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

<i>(i) Major unspent balances</i>
<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.

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>	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	<input type="checkbox"/> Supported 97 MDAs/LGs through quality assuring of their development/strategic plans for alignment to the NDPII <input type="checkbox"/> Developed final draft National Human Resource Development Framework <input type="checkbox"/> Developed draft regulations	Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) was not produced due to lack of fund

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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
	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	for development planning <input type="checkbox"/> Developed Export Promotion Action Plan <input type="checkbox"/> Developed draft NDPII popular version <input type="checkbox"/> Issued Certificate of Compliance for 2015/16 Budget and produced 700 copies of the Compliance Report <input type="checkbox"/> Produced NDPII Documentary; updated NPA Website with NDPII related information; held 2 Public Lectures on NDPII; produced and distributed over 3500 copying of CDs with both NDPII and Uganda Vision 2040	
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	97	
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	4	4	
<i>Output Cost:</i>	US\$ Bn: 4.483	US\$ Bn: 4.483	% Budget Spent: 100.0%
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	<input type="checkbox"/> Produced draft Fifth Annual National Development Report 2014/15 <input type="checkbox"/> Prepared feasibility study report for Revival of the National Carrier Airline <input type="checkbox"/> Prepared issue paper on Pre-primary and Primary Education in Uganda: Access, Cost, Quality and Relevance <input type="checkbox"/> Developed proposals for NDPI End Evaluation <input type="checkbox"/> Developed proposals for UPE and Decentralization Policy Evaluation	End Evaluation of NDPI and NDPII Baseline Survey Reports were not produced. And only 1 out of 6 PEC papers and 1 out of 4 National Development Policy Forum papers were produced due to no funding
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6	2	
<i>Output Cost:</i>	US\$ Bn: 3.555	US\$ Bn: 3.556	% Budget Spent: 100.0%
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	<input type="checkbox"/> Trained at least 51 MDA planners per sector on the use of the sector planning guidelines. <input type="checkbox"/> Trained CDOs, sub-county chiefs and district planners from 76 districts and municipalities on the use of LG planning guidelines. <input type="checkbox"/> Prepared final draft National Development Planning Capacity Enhancement Project document	Not all LGs/MDAs received training as planned due to shortage of funds
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.600	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 16.105	US\$ Bn: 16.101	% Budget Spent: 100.0%
Cost of Vote Services:	US\$ Bn: 16.105	US\$ Bn: 16.101	% Budget Spent: 100.0%

* Excluding Taxes and Arrears

- Funding was released pro-rata against the performance contract executed between the PSST and the

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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 to develop macroeconomic framework and MTEF, including capacity building in macroeconomic modeling	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	Finalized development of the NDPII M&E Results Framework	Linking the results and indicators to the Budget results Marix
Training of MDA and LGs Planners on the use of Planning Guidelines	<input type="checkbox"/> Trained at least 51 MDA planners per sector on the use of the sector planning guidelines. <input type="checkbox"/> Trained CDOs, sub-county chiefs and district planners from 76 districts and municipalities on the use of LG planning guidelines.	inadequate funding

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	16.09	16.10	99.9%	100.0%	100.0%
<i>Class: Outputs Provided</i>	15.70	15.69	15.70	99.9%	100.0%	100.0%
135101 Production of National Development Planning framework and systems	4.48	4.47	4.48	99.7%	100.0%	100.3%
135102 Policy Analysis, Monitoring and Evaluation	3.55	3.56	3.56	100.1%	100.0%	99.9%
135103 Strengthening Planning capacity at National and LG Levels	0.60	0.60	0.60	100.0%	100.0%	100.0%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.48	1.47	1.47	99.4%	99.8%	100.4%
135105 Finance and Administrative Support Services	5.59	5.59	5.59	100.1%	100.0%	99.9%
<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
135175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
135176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
135178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* 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
<i>Output Class: Outputs Provided</i>	15.70	15.69	15.70	99.9%	100.0%	100.0%
211103 Allowances	0.78	0.78	0.78	100.0%	100.0%	100.0%
211104 Statutory salaries	5.76	5.76	5.76	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.53	0.53	0.53	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.42	0.42	0.42	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	1.82	1.82	1.82	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.00	1.00	1.00	100.0%	99.6%	99.6%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	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	0.07	0.07	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	95.4%	100.0%	104.8%
221008 Computer supplies and Information Technology (IT)	0.16	0.15	0.16	95.3%	100.0%	105.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.76	0.76	100.0%	100.1%	100.1%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
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	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.5%	100.5%
222003 Information and communications technology (ICT)	0.17	0.17	0.17	100.0%	100.0%	100.0%
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	0.64	0.64	0.64	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.60	0.60	0.60	100.0%	100.0%	100.0%
227002 Travel abroad	0.50	0.50	0.50	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.67	0.67	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.16	0.16	0.16	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.09	0.09	0.09	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.41	0.41	0.41	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Grand Total:	16.10	16.09	16.10	99.9%	100.0%	100.0%
Total Excluding Taxes and Arrears:	16.10	16.09	16.10	99.9%	100.0%	100.0%

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	16.09	16.10	99.9%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	15.70	15.69	15.70	99.9%	100.0%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total For Vote	16.10	16.09	16.10	99.9%	100.0%	100.0%

* Excluding Taxes and Arrears

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