

Vote: 108 National Planning Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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 (UShs 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	5.755	3.741	3.741	3.741	65.0%	65.0%	100.0%
Recurrent Non Wage	9.944	7.883	7.883	7.834	79.3%	78.8%	99.4%
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	16.105	12.029	12.029	11.979	74.7%	74.4%	99.6%
Total GoU+Ext Fin. (MTEF)	16.105	N/A	12.029	11.979	74.7%	74.4%	99.6%
(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	12.029	12.029	11.979	74.7%	74.4%	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	16.10	12.03	11.98	74.7%	74.4%	99.6%
Total For Vote	16.10	12.03	11.98	74.7%	74.4%	99.6%

* 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
(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*

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Vote: 108 National Planning Authority

QUARTER 3: 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
<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	<input type="checkbox"/> Developed draft National Human Resource Development Framework <input type="checkbox"/> Developed draft NDPII popular version <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 <input type="checkbox"/> Developed draft regulations for development planning <input type="checkbox"/> Issued Certificate of Compliance for 2015/16 Budget and produced 700 copies of the Compliance Report <input type="checkbox"/> Assessed 12 SDPs for alignment; 7 (Health, Agriculture, Tourism and Trade, Industry and Cooperatives, Social Development Sector, ICT and Public Administration) are aligned to NDPII; <input type="checkbox"/> Reviewed the strategic plans of Defense, UIA, CAA, Ethics and Integrity <input type="checkbox"/> Reviewed/quality assured 82 LGDPs (66 districts and 16 municipalities) out of 85 received <input type="checkbox"/> Developed draft Export Promotion Action Plan	Production of outputs such as Development Planning Regulations, Human Resource Development Planning Framework and guidelines on spatial and physical planning requiring validation and consultation of stakeholders before they are finalized
<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	3	
<i>Output Cost:</i>	US\$ Bn: 4.483	US\$ Bn: 3.492	% Budget Spent: 77.9%
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	Produced draft Annual National Development Report (2014/15) <input type="checkbox"/> Developed concept note for undertaking NDPII Baseline Survey <input type="checkbox"/> Developed concept note for conducting NDPII Evaluation <input type="checkbox"/> Developed proposal for UPE Evaluation	Shortfalls in delivery of NDP Evaluation Report, NDPII Baseline Survey and UPE Evaluation due to funding constraints

Vote: 108 National Planning Authority

QUARTER 3: 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
	Policy) e.Four (4) National Development Policy Forum Papers and Reports f.Six (6) Presidential Economic Council Papers/Reports	<input type="checkbox"/> Developed 2 PEC 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 Relevance	
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6	2	
<i>Output Cost:</i>	US\$ Bn: 3.555	US\$ Bn: 2.471	% Budget Spent: 69.5%
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 51MDA Planners per sector on the use of the Sector Planning Guidelines. <input type="checkbox"/> Trained Community Development Officers (CDOs), Sub-county Chiefs and District Planners from 76 districts and municipalities on the use of LG Planning Guidelines <input type="checkbox"/> Prepared draft National Development Planning Capacity Enhancement Project	Achieving full coverage was constrained by limited funding
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.484	% Budget Spent: 80.6%
Vote Function Cost	US\$ Bn: 16.105	US\$ Bn: 11.979	% Budget Spent: 74.4%
Cost of Vote Services:	US\$ Bn: 16.105	US\$ Bn: 11.979	% Budget Spent: 74.4%

* 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: 1351 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 modeling	None
Vote: 108 National Planning Authority		
Vote Function: 1351 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 tool on-going
Training of MDA and LGs Planners on the use of Planning Guidelines	85 LGs and 51 MDAs received training on the use of the LG Planning	Inadequate funding to cover all the LGs

V3: Details of Releases and Expenditure

Vote: 108 National Planning Authority

QUARTER 3: Highlights of Vote Performance

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	12.03	11.98	74.7%	74.4%	99.6%
<i>Class: Outputs Provided</i>	<i>15.70</i>	<i>11.62</i>	<i>11.57</i>	<i>74.0%</i>	<i>73.7%</i>	<i>99.6%</i>
135101 Production of National Development Planning framework and systems	4.48	3.49	3.49	77.9%	77.9%	99.9%
135102 Policy Analysis, Monitoring and Evaluation	3.55	2.47	2.47	69.6%	69.5%	99.9%
135103 Strengthening Planning capacity at National and LG Levels	0.60	0.49	0.48	80.8%	80.6%	99.7%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.48	1.10	1.08	74.5%	72.9%	97.9%
135105 Finance and Administrative Support Services	5.59	4.07	4.05	72.9%	72.5%	99.5%
<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	0.35	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	12.03	11.98	74.7%	74.4%	99.6%

* 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
<i>Output Class: Outputs Provided</i>	<i>15.70</i>	<i>11.62</i>	<i>11.57</i>	<i>74.0%</i>	<i>73.7%</i>	<i>99.6%</i>
211103 Allowances	0.78	0.56	0.56	71.7%	71.7%	100.0%
211104 Statutory salaries	5.76	3.74	3.74	65.0%	65.0%	100.0%
212101 Social Security Contributions	0.53	0.35	0.35	66.5%	66.5%	100.0%
213001 Medical expenses (To employees)	0.42	0.35	0.34	83.5%	79.7%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	68.8%	68.8%	100.0%
213004 Gratuity Expenses	1.82	1.27	1.27	69.5%	69.5%	100.0%
221001 Advertising and Public Relations	0.12	0.09	0.09	76.0%	76.0%	100.0%
221002 Workshops and Seminars	1.00	0.90	0.90	90.1%	89.7%	99.6%
221003 Staff Training	0.30	0.26	0.26	88.1%	88.1%	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	0.06	0.06	81.5%	81.5%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	81.8%	81.8%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.03	66.6%	63.3%	94.9%
221008 Computer supplies and Information Technology (IT)	0.16	0.10	0.10	65.8%	65.8%	100.0%
221009 Welfare and Entertainment	0.09	0.07	0.07	72.8%	72.8%	100.0%
221010 Special Meals and Drinks	0.11	0.09	0.09	77.0%	77.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.58	0.58	75.8%	75.7%	100.0%
221012 Small Office Equipment	0.08	0.05	0.05	62.5%	62.5%	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	86.1%	86.1%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	85.0%	85.0%	100.0%
222001 Telecommunications	0.16	0.12	0.12	75.1%	75.1%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	80.7%	80.7%	100.0%
222003 Information and communications technology (ICT)	0.17	0.14	0.14	85.0%	85.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	81.6%	81.6%	100.0%
223005 Electricity	0.06	0.04	0.04	71.7%	71.7%	100.0%
223006 Water	0.01	0.01	0.01	87.5%	87.5%	100.0%

Vote: 108 National Planning Authority

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short term	0.64	0.53	0.51	83.1%	80.0%	96.2%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.60	0.49	0.49	80.6%	80.5%	99.9%
227002 Travel abroad	0.50	0.44	0.44	89.1%	89.1%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.57	0.57	85.0%	85.0%	100.0%
228001 Maintenance - Civil	0.16	0.15	0.15	93.9%	92.9%	98.9%
228002 Maintenance - Vehicles	0.32	0.30	0.29	93.7%	91.9%	98.1%
228004 Maintenance – Other	0.09	0.09	0.09	94.4%	94.4%	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	12.03	11.98	74.7%	74.4%	99.6%
Total Excluding Taxes and Arrears:	16.10	12.03	11.98	74.7%	74.4%	99.6%

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	12.03	11.98	74.7%	74.4%	99.6%
<i>Recurrent Programmes</i>						
01 Statutory	15.70	11.62	11.57	74.0%	73.7%	99.6%
<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	12.03	11.98	74.7%	74.4%	99.6%

* Excluding Taxes and Arrears

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

Vote: 108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	<input type="checkbox"/> Developed draft National Human Resource Development Framework	211103 Allowances	95,858
<input type="checkbox"/> The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated	<input type="checkbox"/> Developed draft NDPII popular version	211104 Statutory salaries	1,445,925
<input type="checkbox"/> NDPII Popular Version	<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	212101 Social Security Contributions	108,368
<input type="checkbox"/> Guidelines for integration of Physical and spatial planning into development plans (LGDPs and SDPs)	<input type="checkbox"/> Developed draft regulations for development planning	213004 Gratuity Expenses	364,092
<input type="checkbox"/> Certificate of Compliance for the 2015/16 Budget	<input type="checkbox"/> Issued Certificate of Compliance for 2015/16 Budget and produced 700 copies of the Compliance Report	221001 Advertising and Public Relations	17,500
<input type="checkbox"/> Alignment of Sectors and Local Governments Development Plans	<input type="checkbox"/> Assessed 12 SDPs for alignment; 7 (Health, Agriculture, Tourism and Trade, Industry and Cooperatives, Social Development Sector, ICT and Public Administration) are aligned to NDPII;	221002 Workshops and Seminars	525,417
<input type="checkbox"/> Regulations for development planning	<input type="checkbox"/> Reviewed the strategic plans of Defense, UIA, CAA, Ethics and Integrity	221003 Staff Training	15,000
	<input type="checkbox"/> Reviewed/quality assured 82 LGDPs (66 districts and 16 municipalities) out of 85 received	221005 Hire of Venue (chairs, projector, etc)	45,044
	<input type="checkbox"/> Developed draft Export Promotion Action Plan	221008 Computer supplies and Information Technology (IT)	38,000
		221010 Special Meals and Drinks	26,264
		221011 Printing, Stationery, Photocopying and Binding	302,069
		221012 Small Office Equipment	13,000
		222001 Telecommunications	12,264
		222002 Postage and Courier	6,500
		225001 Consultancy Services- Short term	65,000
		227001 Travel inland	97,660
		227002 Travel abroad	41,380
		227004 Fuel, Lubricants and Oils	170,820
		228001 Maintenance - Civil	52,892
		228002 Maintenance - Vehicles	32,730
		228004 Maintenance – Other	15,000

Reasons for Variation in performance

Production of outputs such as Development Planning Regulations, Human Resource Development Planning Framework and guidelines on spatial and physical planning requiring validation and consultation of stakeholders before they are finalized

Total	3,491,782
<i>Wage Recurrent</i>	<i>1,445,925</i>
<i>Non Wage Recurrent</i>	<i>2,045,857</i>
<i>NTR</i>	<i>0</i>

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

Vote: 108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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"/> Fifth National Development Report (2014/15)	<input type="checkbox"/> Produced draft Annual National Development Report (2014/15)	211103 Allowances	61,200
<input type="checkbox"/> NDPII Baseline survey	<input type="checkbox"/> Developed concept note for conducting NDPII Baseline Survey	211104 Statutory salaries	1,308,267
<input type="checkbox"/> National Development Plan (2010/11-2014/15) Evaluation Report	<input type="checkbox"/> Developed concept note for conducting NDPI Evaluation	212101 Social Security Contributions	105,056
<input type="checkbox"/> 2 Policy evaluation and review (for selected area) Reports/Papers	<input type="checkbox"/> Developed proposal for UPE Evaluation	213001 Medical expenses (To employees)	117,435
<input type="checkbox"/> 4 National Development Policy Forum Papers/Reports	<input type="checkbox"/> Developed 2 PEC 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 Relevance	213004 Gratuity Expenses	317,168
<input type="checkbox"/> 6 Presidential Economic Council Papers and Reports		221002 Workshops and Seminars	122,000
		221003 Staff Training	20,000
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	8,320
		221008 Computer supplies and Information Technology (IT)	6,000
		221010 Special Meals and Drinks	28,960
		221011 Printing, Stationery, Photocopying and Binding	31,468
		221012 Small Office Equipment	11,100
		222001 Telecommunications	30,120
		225001 Consultancy Services- Short term	17,000
		227001 Travel inland	54,539
		227002 Travel abroad	44,000
		227004 Fuel, Lubricants and Oils	129,444
		228002 Maintenance - Vehicles	56,677
		Total	2,471,254
		Wage Recurrent	1,308,267
		Non Wage Recurrent	1,162,987
		NTR	0

Reasons for Variation in performance

Shortfalls in delivery of NDP Evaluation Report, NDPII Baseline Survey and UPE Evaluation due to funding constraints

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

		Item	Spent
a. National Capacity Building for Development Planning project document	<input type="checkbox"/> Trained at least 51MDA Planners per sector on the use of the Sector Planning Guidelines.	211103 Allowances	15,000
b. LGs and Sectors planning capacity enhanced	<input type="checkbox"/> Trained Community Development Officers (CDOs), Sub-county Chiefs and District Planners from 76 districts and municipalities on the use of LG Planning Guidelines	221001 Advertising and Public Relations	12,500
	<input type="checkbox"/> Prepared draft National Development Planning Capacity Enhancement Project (NDPCEP) document	221003 Staff Training	95,000
		221011 Printing, Stationery, Photocopying and Binding	25,000
		222001 Telecommunications	7,500
		225001 Consultancy Services- Short term	248,624
		227001 Travel inland	65,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Achieving full coverage was constrained by limited funding

Total	483,624
Wage Recurrent	0
Non Wage Recurrent	483,624
NTR	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

		Item	Spent
a.APRM Programme of Action Report	<input type="checkbox"/> Produced draft APRM Country Self-Assessment Report	211103 Allowances	75,500
b.APRM Country Self-Assessment Report		211104 Statutory salaries	109,200
c.Country Review Mission Report		212101 Social Security Contributions	25,000
d.Participation in Global and regional engagements		213001 Medical expenses (To employees)	60,000
		221002 Workshops and Seminars	221,767
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	15,000
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	61,424
		221012 Small Office Equipment	8,000
		222001 Telecommunications	9,500
		222002 Postage and Courier	8,000
		225001 Consultancy Services- Short term	181,161
		227001 Travel inland	65,000
		227002 Travel abroad	90,950
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	20,000
		Total	1,076,003
		Wage Recurrent	109,200
		Non Wage Recurrent	966,803
		NTR	0

Output: 13 5105 Finance and Administrative Support Services

		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)	<input type="checkbox"/> Produced NPA Strategic Plan (2015/16-2019/20)	211103 Allowances	308,543
<input type="checkbox"/> Statutory Reports (Quarterly Audit Reports and Financial Reports)	<input type="checkbox"/> Developed draft Export Promotion Action Plan	211104 Statutory salaries	877,159
<input type="checkbox"/> NPA Strategic plan (2015/16-2019/20)	<input type="checkbox"/> Produced NPA Annual Report for FY2014/15	212101 Social Security Contributions	116,506
<input type="checkbox"/> New appraisal system operationalized	<input type="checkbox"/> Produced NPA MPS and submitted to Parliament and MOFPED	213001 Medical expenses (To employees)	159,786
<input type="checkbox"/> NPA Annual Report	<input type="checkbox"/> Developed the NPA intranet	213002 Incapacity, death benefits and funeral expenses	22,000
<input type="checkbox"/> Staff training and development	<input type="checkbox"/> Filled 5 Managerial, 3 Senior, 3 Officers, 1 Assistant and 2 Drivers Positions	213004 Gratuity Expenses	584,712
	<input type="checkbox"/> Prepared 3 Internal Audit, Quarterly and Half-Year Financial Reports	221001 Advertising and Public Relations	58,000
	<input type="checkbox"/> Held 3 Expanded Board Meetings	221002 Workshops and Seminars	27,620
		221003 Staff Training	130,000
		221005 Hire of Venue (chairs, projector, etc)	4,500
		221006 Commissions and related charges	9,000
		221007 Books, Periodicals & Newspapers	14,912
		221008 Computer supplies and Information Technology (IT)	40,000
		221009 Welfare and Entertainment	52,000
		221010 Special Meals and Drinks	27,440
		221011 Printing, Stationery, Photocopying and Binding	155,120
		221012 Small Office Equipment	18,000
		221016 IFMS Recurrent costs	78,074

Reasons for Variation in performance

None

Vote: 108 National Planning Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

221017 Subscriptions	15,440
221020 IPPS Recurrent Costs	17,000
222001 Telecommunications	64,240
222002 Postage and Courier	10,600
222003 Information and communications technology (ICT)	142,000
223004 Guard and Security services	18,600
223005 Electricity	43,000
223006 Water	10,500
226001 Insurances	30,000
227001 Travel inland	203,629
227002 Travel abroad	265,000
227004 Fuel, Lubricants and Oils	161,853
228002 Maintenance - Vehicles	181,185
Total	4,051,419
Wage Recurrent	877,159
Non Wage Recurrent	3,174,259
NTR	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

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

Procurement of 2 vehicles completed	<input type="checkbox"/> Procured 2 Nissan hard body double cabin pick ups	Item	Spent
		312201 Transport Equipment	350,000

Reasons for Variation in performance

None

Total	350,000
GoU Development	350,000
External Financing	0
NTR	0

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

Purchase of Computers and ICT Equipment	Procured heavy duty printer	Item	Spent
		312202 Machinery and Equipment	35,416

Reasons for Variation in performance

None

Total	35,416
GoU Development	35,416
External Financing	0
NTR	0

Vote: 108 National Planning Authority**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1351 National Planning, Monitoring and Evaluation*Development Projects***Project 0361 National Planning Authority****Output: 13 5178 Purchase of Office and Residential Furniture and Fittings**

Office Furniture Purchased	Procured assorted office furniture	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

None

Total	20,000
<i>GoU Development</i>	20,000
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	11,979,497
<i>Wage Recurrent</i>	3,740,551
<i>Non Wage Recurrent</i>	7,833,530
<i>GoU Development</i>	405,416
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 108 National Planning Authority

QUARTER 3: 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\$ Thousands

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	<input type="checkbox"/> Developed draft National Human Resource Development Framework	211103 Allowances	75,858
b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated	<input type="checkbox"/> Developed draft NDPII popular version	211104 Statutory salaries	486,563
c.NDPII Popular Version	<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	212101 Social Security Contributions	48,368
d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)	<input type="checkbox"/> Developed draft regulations for development planning	213004 Gratuity Expenses	64,092
e.Regulations for decentralized planning	<input type="checkbox"/> Issued Certificate of Compliance for 2015/16 Budget and produced 700 copies of the Compliance Report	221001 Advertising and Public Relations	7,500
f.Certificate of Compliance for 2015/16 Budget	<input type="checkbox"/> Assessed 12 SDPs for alignment; 7 (Health, Agriculture, Tourism and Trade, Industry and Cooperatives, Social Development Sector, ICT and Public Administration) are aligned to NDPII;	221002 Workshops and Seminars	104,500
g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP	<input type="checkbox"/> Reviewed the strategic plans of Defense, UIA, CAA, Ethics and Integrity	221003 Staff Training	10,000
	<input type="checkbox"/> Reviewed/quality assured 82 LGDPs (66 districts and 16 municipalities) out of 85 received	221005 Hire of Venue (chairs, projector, etc)	40,044
	<input type="checkbox"/> Developed draft Export Promotion Action Plan	221008 Computer supplies and Information Technology (IT)	30,000
		221010 Special Meals and Drinks	6,264
		221011 Printing, Stationery, Photocopying and Binding	132,069
		221012 Small Office Equipment	10,000
		222001 Telecommunications	5,000
		222002 Postage and Courier	1,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	12,660
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	35,820
		228001 Maintenance - Civil	32,892
		228002 Maintenance - Vehicles	19,730
		228004 Maintenance – Other	5,000

Reasons for Variation in performance

Production of outputs such as Development Planning Regulations, Human Resource Development Planning Framework and guidelines on spatial and physical planning requiring validation and consultation of stakeholders before they are finalized

Total	1,158,359
<i>Wage Recurrent</i>	486,563
<i>Non Wage Recurrent</i>	671,796
<i>NTR</i>	0

Output: 13 5102 Policy Analysis, Monitoring and Evaluation

Vote: 108 National Planning Authority

QUARTER 3: 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\$ Thousands

Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

		Item	Spent
a. The Fifth National Development Report (2014/15)	<input type="checkbox"/> Produced draft Annual National Development Report (2014/15)	211103 Allowances	41,200
b. NDPII Baseline Survey Report	<input type="checkbox"/> Developed concept note for conducting NDPII Baseline Survey	211104 Statutory salaries	731,463
c. National development Plan (2010/11-2014/15) Evaluation Report	<input type="checkbox"/> Developed concept note for conducting NDPI Evaluation	212101 Social Security Contributions	65,056
d. Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)	<input type="checkbox"/> Developed proposal for UPE Evaluation	213001 Medical expenses (To employees)	37,435
e. Four (4) National Development Policy Forum Papers and Reports		213004 Gratuity Expenses	257,168
f. Six (6) Presidential Economic Council Papers and Reports		221002 Workshops and Seminars	62,000
		221003 Staff Training	10,000
		221005 Hire of Venue (chairs, projector, etc)	500
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221010 Special Meals and Drinks	8,960
		221011 Printing, Stationery, Photocopying and Binding	11,468
		221012 Small Office Equipment	5,000
		222001 Telecommunications	20,000
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	14,539
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	53,444
		228002 Maintenance - Vehicles	22,677
		Total	1,380,909
		Wage Recurrent	731,463
		Non Wage Recurrent	649,447
		NTR	0

Reasons for Variation in performance

Shortfalls in delivery of NDP Evaluation Report, NDPII Baseline Survey and UPE Evaluation due to funding constraints

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

		Item	Spent
<input type="checkbox"/> LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines	<input type="checkbox"/> Trained at least 51MDA Planners per sector on the use of the Sector Planning Guidelines.	211103 Allowances	5,000
	<input type="checkbox"/> Trained Community Development Officers (CDOs), Sub-county Chiefs and District Planners from 76 districts and municipalities on the use of LG Planning Guidelines	221001 Advertising and Public Relations	7,500
	<input type="checkbox"/> Prepared draft National Development Planning Capacity Enhancement Project (NDPCEP) document	221003 Staff Training	90,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	2,500
		225001 Consultancy Services- Short term	178,624
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Achieving full coverage was constrained by limited funding

Total	343,624
Wage Recurrent	0
Non Wage Recurrent	343,624
NTR	0

Vote: 108 National Planning Authority

QUARTER 3: 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

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

		<i>Item</i>	<i>Spent</i>
a.APRM Programme of Action Report	<input type="checkbox"/> Produced draft APRM Country Self-	211103 Allowances	28,500
b.APRM Country Self-Assessment Report	Assessment Report	211104 Statutory salaries	109,200
c.Country Review Mission Report		212101 Social Security Contributions	5,000
d.Participation in Global and regional engagements		213001 Medical expenses (To employees)	20,000
		221002 Workshops and Seminars	43,655
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	15,000
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	61,424
		221012 Small Office Equipment	8,000
		222001 Telecommunications	3,500
		222002 Postage and Courier	8,000
		225001 Consultancy Services- Short term	181,161
		227001 Travel inland	35,000
		227002 Travel abroad	90,950
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	10,000
		Total	679,890
		<i>Wage Recurrent</i>	<i>109,200</i>
		<i>Non Wage Recurrent</i>	<i>570,690</i>
		<i>NTR</i>	<i>0</i>

Output: 13 5105 Finance and Administrative Support Services

		<i>Item</i>	<i>Spent</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.	<input type="checkbox"/> Produced NPA Strategic Plan (2015/16-2019/20)	211103 Allowances	178,543
b.Statutory Reports (Quarterly Audit Reports and Financial Reports)	<input type="checkbox"/> Developed draft Export Promotion Action Plan	211104 Statutory salaries	142,774
c.NPA Strategic Plan (2015/16-2019/20)	<input type="checkbox"/> Produced NPA Annual Report for FY2014/15	212101 Social Security Contributions	26,506
d.New staff appraisal system operationalized	<input type="checkbox"/> Produced NPA MPS and submitted to Parliament and MOFPED	213001 Medical expenses (To employees)	43,912
e.Procurement of 2 vehicles	<input type="checkbox"/> Held 1 Expanded Board meeting	213002 Incapacity, death benefits and funeral expenses	10,000
f.Staff Training and development		213004 Gratuity Expenses	89,517
g.NPA Annual Report		221001 Advertising and Public Relations	13,000
		221002 Workshops and Seminars	7,000
		221003 Staff Training	60,000
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221006 Commissions and related charges	2,000
		221007 Books, Periodicals & Newspapers	677
		221008 Computer supplies and Information Technology (IT)	13,000
		221009 Welfare and Entertainment	15,000
		221010 Special Meals and Drinks	7,440
		221011 Printing, Stationery, Photocopying and Binding	89,710

Reasons for Variation in performance

None

Vote: 108 National Planning Authority

QUARTER 3: 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

221012 Small Office Equipment	15,000
221016 IFMS Recurrent costs	10,000
221017 Subscriptions	2,500
221020 IPPS Recurrent Costs	5,000
222001 Telecommunications	15,000
222002 Postage and Courier	3,600
222003 Information and communications technology (ICT)	43,000
223004 Guard and Security services	4,200
223005 Electricity	17,000
223006 Water	1,500
226001 Insurances	8,790
227001 Travel inland	24,629
227002 Travel abroad	30,000
227004 Fuel, Lubricants and Oils	25,853
228002 Maintenance - Vehicles	38,377
Total	945,028
Wage Recurrent	142,774
Non Wage Recurrent	802,254
NTR	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		Item	Spent
Civil works	<input type="checkbox"/> Procured 2 Nissan hard body double cabin pick ups	312201 Transport Equipment	259,062

Reasons for Variation in performance

None

Total	259,062
GoU Development	259,062
External Financing	0
NTR	0

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

N/A	Procured heavy duty printer	Item	Spent
		312202 Machinery and Equipment	30,000

Reasons for Variation in performance

None

Total	30,000
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Vote: 108 National Planning Authority

QUARTER 3: 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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UShs Thousand

Vote Function: 1351 National Planning, Monitoring and Evaluation

Development Projects

Project 0361 National Planning Authority

<i>GoU Development</i>	30,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

N/A	Procured assorted office furniture	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

None

Total	15,000
<i>GoU Development</i>	15,000
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	4,811,873
<i>Wage Recurrent</i>	1,470,000
<i>Non Wage Recurrent</i>	3,037,811
<i>GoU Development</i>	304,062
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 108 National Planning Authority

QUARTER 4: 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	0	55,000	55,000
	211104 Statutory salaries	0	481,975	481,975
b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated	212101 Social Security Contributions	0	40,000	40,000
	213004 Gratuity Expenses	0	120,000	120,000
c.NDPII Popular Version	221001 Advertising and Public Relations	0	7,500	7,500
d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs)	221002 Workshops and Seminars	0	71,943	71,943
	221003 Staff Training	0	5,000	5,000
	221005 Hire of Venue (chairs, projector, etc)	0	7,456	7,456
e.Regulations for decentralized planning	221010 Special Meals and Drinks	0	7,000	7,000
f.Certificate of Compliance for 2015/16 Budget	221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
g.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP	221012 Small Office Equipment	0	10,000	10,000
	222001 Telecommunications	0	5,000	5,000
	222002 Postage and Courier	0	1,000	1,000
	225001 Consultancy Services- Short term	0	5,000	5,000
	227001 Travel inland	0	12,000	12,000
	227002 Travel abroad	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228001 Maintenance - Civil	1,638	10,000	11,638
	228002 Maintenance - Vehicles	770	5,000	5,770
	228004 Maintenance – Other	0	5,000	5,000
	Total	2,409	976,374	978,783
	<i>Wage Recurrent</i>	0	481,975	481,975
	<i>Non Wage Recurrent</i>	2,409	494,399	496,808
	<i>NTR</i>	0	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	0	40,000	40,000
	211104 Statutory salaries	0	546,458	546,458
b.NDPII Baseline Survey Report	212101 Social Security Contributions	0	94,000	94,000
c.National development Plan (2010/11-2014/15) Evaluation Report	213001 Medical expenses (To employees)	0	30,000	30,000
	213004 Gratuity Expenses	0	250,000	250,000
d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy)	221002 Workshops and Seminars	0	10,000	10,000
	221003 Staff Training	0	5,000	5,000
e.Four (4) National Development Policy Forum Papers and Reports	221005 Hire of Venue (chairs, projector, etc)	0	500	500
	221007 Books, Periodicals & Newspapers	0	4,544	4,544
f.Six (6) Presidential Economic Council Papers and Reports	221008 Computer supplies and Information Technology (IT)	0	14,000	14,000
	221010 Special Meals and Drinks	0	8,000	8,000
	221011 Printing, Stationery, Photocopying and Binding	-696	10,000	9,304
	221012 Small Office Equipment	0	5,000	5,000
	222001 Telecommunications	0	15,000	15,000
	225001 Consultancy Services- Short term	0	3,000	3,000
	227001 Travel inland	141	10,000	10,141
	227002 Travel abroad	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	30,000	30,000
	228002 Maintenance - Vehicles	2,323	5,000	7,323

Vote: 108 National Planning Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
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Vote Function: 1351 National Planning, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Statutory

	Total	1,768	1,085,502	1,087,270
<i>Wage Recurrent</i>	0	546,458	546,458	
<i>Non Wage Recurrent</i>	1,768	539,044	540,812	
<i>NTR</i>	0	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
□LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines			
211103 Allowances	0	5,000	5,000
221001 Advertising and Public Relations	0	7,500	7,500
221003 Staff Training	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Telecommunications	0	2,500	2,500
225001 Consultancy Services- Short term	1,376	50,000	51,376
227001 Travel inland	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total	1,376	115,000	116,376
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,376	115,000	116,376
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
a.APRM Programme of Action Report			
211103 Allowances	0	20,000	20,000
b.APRM Country Self-Assessment Report			
211104 Statutory salaries	0	109,200	109,200
c.Country Review Mission Report			
212101 Social Security Contributions	0	5,000	5,000
d.Participation in Global and regional engagements			
213001 Medical expenses (To employees)	0	10,000	10,000
221002 Workshops and Seminars	3,533	10,000	13,533
221005 Hire of Venue (chairs, projector, etc)	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	576	40,000	40,576
221012 Small Office Equipment	0	2,000	2,000
222001 Telecommunications	0	3,500	3,500
222002 Postage and Courier	0	2,000	2,000
225001 Consultancy Services- Short term	18,839	50,000	68,839
227001 Travel inland	0	35,000	35,000
227002 Travel abroad	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
Total	22,947	367,200	390,147
<i>Wage Recurrent</i>	0	109,200	109,200
<i>Non Wage Recurrent</i>	22,947	258,000	280,947
<i>NTR</i>	0	0	0

Vote: 108 National Planning Authority

QUARTER 4: 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

Output: 13 5105 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
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	0	100,000	100,000
b.Statutory Reports (Quarterly Audit Reports and Financial Reports)	211104 Statutory salaries	0	877,159	877,159
c.NPA Strategic Plan (2015/16-2019/20)	212101 Social Security Contributions	0	40,000	40,000
d.New staff appraisal system operationalized	213001 Medical expenses (To employees)	16,088	30,000	46,088
e.Procurement of 2 vehicles	213002 Incapacity, death benefits and funeral expenses	0	10,000	10,000
f.Staff Training and development	213004 Gratuity Expenses	0	184,806	184,806
g.NPA Annual Report	221001 Advertising and Public Relations	0	12,810	12,810
	221002 Workshops and Seminars	0	7,000	7,000
	221003 Staff Training	0	20,000	20,000
	221005 Hire of Venue (chairs, projector, etc)	0	1,500	1,500
	221006 Commissions and related charges	0	2,000	2,000
	221007 Books, Periodicals & Newspapers	1,823	10,000	11,823
	221008 Computer supplies and Information Technology (IT)	0	10,000	10,000
	221009 Welfare and Entertainment	0	15,000	15,000
	221010 Special Meals and Drinks	0	8,000	8,000
	221011 Printing, Stationery, Photocopying and Binding	290	29,000	29,290
	221012 Small Office Equipment	0	13,000	13,000
	221017 Subscriptions	0	2,500	2,500
	221020 IPPS Recurrent Costs	0	3,000	3,000
	222001 Telecommunications	0	15,000	15,000
	222002 Postage and Courier	0	3,000	3,000
	222003 Information and communications technology (ICT)	0	25,000	25,000
	223004 Guard and Security services	0	4,200	4,200
	223005 Electricity	0	17,000	17,000
	223006 Water	0	1,500	1,500
	227001 Travel inland	521	25,000	25,521
	227002 Travel abroad	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	228002 Maintenance - Vehicles	2,415	10,000	12,415
	Total	21,138	1,521,476	1,542,613
	<i>Wage Recurrent</i>	0	877,159	877,159
	<i>Non Wage Recurrent</i>	21,138	644,317	665,454
	<i>NTR</i>	0	0	0

Development Projects

Project 0361 National Planning Authority

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
N/A	312203 Furniture & Fixtures	0	0	0
	Total	0	0	0
	<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 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>
	GRAND TOTAL	49,638	4,065,552	8,230,380
	<i>Wage Recurrent</i>	0	2,014,792	2,014,792
	<i>Non Wage Recurrent</i>	49,638	2,050,760	2,100,397
	<i>GoU Development</i>	0	0	2,014,792
	<i>External Financing</i>	0	0	2,100,397
		0	0	0

Vote: 108 National Planning Authority

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
1351 National Planning, Monitoring and Evaluation		
○ <i>Recurrent Programmes</i>		
- 01 Statutory	Data In	Data In
○ <i>Development Projects</i>		
- 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		
○ <i>Recurrent Programmes</i>		
- 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	Data In