

Vote:108 National Planning Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	6.079	7.155	0.000	7.155	7.871	8.264	8.678	9.112
Non Wage	15.160	13.452	0.000	13.452	16.411	18.873	22.648	27.177
Devt. GoU	1.680	1.044	0.000	1.044	1.274	1.529	1.529	1.529
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	22.918	21.651	0.000	21.651	25.556	28.666	32.854	37.817
Total GoU+Ext Fin (MTEF)	22.918	21.651	0.000	21.651	25.556	28.666	32.854	37.817
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	22.918	21.651	0.000	21.651	25.556	28.666	32.854	37.817

(ii) Vote Strategic Objective

- 1.To strengthen and establish additional systems for comprehensive, participatory and inclusive integrated development plans and frameworks
- 2.To strengthen research for provision of evidence-based public policy advice;
- 3.To monitor and evaluate the effectiveness and impact of development policies, plans, programmes, and performance of the economy.
- 4.To strengthen the capacity of the Authority to effectively and efficiently deliver its mandate; and
- 5.To develop and promote networks, collaboration, and partnerships for innovative development planning

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- a. Developed export promotion and development action plan
- b. Developed final Human Resource Development Planning Framework with cross cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc. integrated
- c. Developed draft National Development Planning regulations
- d. Quality assured/aligned 13 Sector Development Plans and 13 MDA Strategic Plans and 12 LG Plans
- e. Developed papers on: Agro-input distribution model; Revival of the National Carrier Airline; Local content; The Goal of middle income status: What it means for Uganda; and Working Paper for realization of Universal Health Coverage
- f. Successfully organized the 6th and 7th National Development Policy Forums
- g. Developed Uganda's readiness report for implementation of agenda 2030 on sustainable development
- h. Finalized the development of NDPII M&E and Implementation strategies
- i. Produced draft Annual National Development Report (NDR) for FYs2014/15 and 2015/16
- j. Issued the Certificate of compliance for the annual Budget for FY2016/17
- k. Prepared Vision 20140 and NRM Manifesto implementation and tracking framework
- l. Developed draft five-year NDPII Public Investment Plan
- m. Prepared macroeconomic performance reports for FY2015/16
- n. Produced UPE and Decentralization Evaluation Scoping Study Reports to inform the comprehensive evaluations
- o. Developed consolidated draft APRM Country Self-Assessment Reports

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Performance as of BFP FY 2017/18 (Performance as of BFP)

- a. Developed Concept note and TORs for Consultants;
- b. Conceptualized the NDPIII formulation approach;
- c. Probed, Updated and reviewed the NDPII baseline and policy scenarios;
- d. Developed the HR macro model to guide the analysis of the data and the areas of focus in the assessment papers on the supply and demand side of the labour market.;
- e. Drafted the TORs and concept note for the assessment papers;
- f. Fully aligned 88% (14/16) of Sector Development Plans (SDPs) and 26% (33/127) MDA Strategic Plans to the NDPII;
- g. Fully aligned 22% (34/157) Local Government Development Plans to the NDPII;
- h. Finalized a PEC paper on: Green Growth; Strengthening Cooperatives; What needs to be done to achieve Middle Income Status;
- i. Completed primary data collection across a sampled number of 392 schools across the country on community participation, Teacher Training and Curriculum design and development; Preliminary data analysis in progress;
- j. Developed draft Certificate of Compliance (CoC) Concept Note and the Assessment Tools for the FY2017/18 Annual Budget; and finalized LG specific CoC reports for FY2016/17;
- k. Finalized NDRs for FY2015/16 and produced NDPII progress for FY2016/17. The report was incorporated in the GAPR 2016/17;
- l. Prepared Draft report on progress on Implementation of the ruling party Manifesto, FY2016/17;
- m. Prepared a revised NDPI Evaluation and NDPII MTR Concept Notes, combining both activities in same budget, as requested by MFPED;
- n. Prepared draft APRM Country Review reports;
- o. Produced drafts for the bi-annual pulse and initiated the process of analyzing Uganda's debt dynamics; and
- p. Developed assumptions to guide the policy scenarios for the 10-year NDP;
- q. Developed a draft Uganda National Spatial Data Infrastructure (NSDI) policy;

FY 2018/19 Planned Outputs

- a. The 10-year National Development Plan (finalization)
- b. NDPIII including the Macroeconomic strategy (drafting)
- c. Development of NDPIII Sector and LG Issues Papers
- d. The 10-year Human Resource/Manpower Plan (HRP) (finalization)
- e. Alignment of the Sector plans and projects to the Second National Development Plan (NDPII) and Uganda Vision 2040
- f. Support Development of Industrial Master Plan.
- g. Iron and Steel Industry Feasibility Study Report (finalization)
- h. Guidelines for development of Regional and Strategic Cities
- i. NDPIII Policy Papers and corresponding Presidential Economic Council (PEC) papers
- j. Certificate of Compliance for the AB for FY2018/19
- k. APRM Country Review Reports finalized; APRM Progress Assessment Report and Support APRM/NGC activities
- l. National Spatial Data Infrastructure (NSDI) developed and operationalized
- m. Statutory Reports including Final Accounts, Audit Reports, BFP 2019/20; MPS 2019/20 and Annual Corporate Report for FY 2017/18

Medium Term Plans

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Strategic Objective 1: To Improve Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks

Key Outputs:

- a. 10-year and 5-year macro-economic Frameworks
- b. 10-year NDP
- c. 5-year NDPIII
- d. 10-year National Human Resource Development Plan (National Manpower Plan)
- e. National Spatial Development Plan
- f. National bankable Projects Data Bank

Strategic Objective 2 – To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates

Key Outputs:

- a. NDP relevant policy papers
- b. PEC papers
- c. National Development Policy Forums

Strategic Objective 3: To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda.

Key Outputs:

- a. Computerized NDP M&E system
- b. Baseline data for monitoring and evaluation of NDPII&III
- c. Evaluation reports for selected policies and programs
- d. Impact assessment of selected programs.
- e. NDPII Mid-term review report
- f. NDP I evaluation report
- g. National Development Reports (NDRs)
- h. Annual Budget Compliance Reports for sectors and LGs
- i. 5-year Public Investment Plan (PIP)

Strategic Objective 4: To Strengthen the Capacity of the Authority to Effectively and Efficiently Deliver Its Mandate

Key Outputs:

- a. NPA Annual Reports,
- b. NPA Strategic Plan III (2020/21-2024/25)
- c. NPA Saving scheme(s)
- d. Staff Capacity Building

Objective 5: To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning

Key Outputs:

- a. Collaborative Research Reports
- b. APRM Progress Assessment, Self-Assessment Report Country Review Reports

Efficiency of Vote Budget Allocations

- a. Mandate and functions
- b. Prioritization of key outputs in the NPA Strategic Plan
- c. Previous performance and projections
- d. Response to emerging national, regional and international development challenges
- e. Legal provisions

Vote Investment Plans

- a. Planning House refurbished
 - b. 3 Field Vehicles procured
 3. Biometrics machine and CCTV camera procured and installed
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Major Expenditure Allocations in the Vote for FY 2018/19

1.0 Development Planning

1.1.National Planning

Finalization of 10 Year NDP (Perspective Plan) and 10-year Human Resource/Manpower Development Plan (HRDP). The plans integrate cross cutting issues, e.g. gender, equity, social protection, nutrition, disability, HIV/AIDS, etc.

1.2 Sector Planning

Alignment of the Sector Development Plans and projects to the Second National Development Plan (NDPII) and Uganda Vision 2040 and development of NDPIII Sector Issues Papers (including integration of cross-cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc.). In addition, the development of Industrial Master Plan will be supported; Feasibility Study for the Iron and Steel Industry completed; and Guidelines for Regional and Strategic Cities developed

1.3 Local Government Planning

Strengthening development planning capacity of LGs as well as alignment of LG Work Plans and Budgets to the Second National Development Plan (NDPII) and development of NDPIII LG Issues Papers (including integration of cross-cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc.)

2.0 Development Performance

2.1 Research and Innovations

Development of NDPIII Policy Papers and corresponding PEC papers and holding 3 National development Policy Forums

2.2 Monitoring and Evaluation

Development of NDPIII M&E Strategy and Implementation Strategy, assessment of compliance of the AB for previous FY2018/18 to the NDPII, preparation of National Development Report for FY2017/18, monitoring of NDPII core project and capacity building in Project development and appraisal

2.3 Governance

Preparation of APRM Country Review report and supporting APRM National Governing Council (NGC) operations

2.4 Macroeconomics Planning

Development of NDPIII Macroeconomic Strategy and framework, and preparation of monthly and bi-annual pulse of the economy reports.

2.5 Information and communication Technology (ICT)

Development and operationalization of NSDI

3.0 General Management, Administration and Corporate Planning

3.1 Human Resource and Administration

Strengthening institutional capacity through Staff motivation, appraisal system and payroll management, maintenance of office equipment and implementation of NPA gender and equity policy

3.2 Internal Audit

Support audit functions in ensuring observance of internal controls and procedures.

3.3 Corporate Planning Unit

Support Authority annual planning, implementation of Annual Work Plans/Budgets and reporting in line with the NPA Strategic Plan and NPA gender and equity policy

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3.4 Finance and Accounts

Support and guide on the Authority's financial and accounts management.

3.5 National Planning Authority (Retooling Project)

Major renovation works of the Planning House; purchase of transport equipment; and Office equipment and accessories

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	25 Development Planning						
Programme Objective :	To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks						
	To develop and promote networks, collaboration, and partnerships for innovative development planning						
Responsible Officer:	Birungi Patrick, PhD						
Programme Outcome:	Functional and robust development planning system and frameworks						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Harmonized Government Policy formulation and implementation at Central and Local Government							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of SDP/MDA Planning instruments aligned to the NDP	0				100%	100%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	0				80%	85%	90%
Vote Controller :							
Programme :	26 Development Performance						
Programme Objective :	To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates						
	To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda.						
Responsible Officer:	Dhizaala S. Moses						
Programme Outcome:	Functional Planning M&E system and research						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

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• Proportion of NPA Research papers informing policies	0	70%	75%	80%			
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	0	80%	85%	100%			
Vote Controller :							
Programme : 27 General Management, Administration and Corporate Planning							
Programme Objective : To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner							
Responsible Officer: Edith Kateme Kasajja							
Programme Outcome: Efficient, effective and inclusive institutional performance							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Institutional and Human Resource Management at central and local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of outputs in the Strategic Plan delivered	0				77%	85%	95%
Vote Controller :							
Programme : 51 National Planning, Monitoring and Evaluation							
Programme Objective : To Establish and strengthen Functional Systems for Comprehensive, Participatory, Inclusive and Integrated Development Plans and Frameworks							
Responsible Officer: Muvawala Joseph, PhD							
Programme Outcome: ! Functional and robust development planning system and frameworks							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Harmonized Government Policy formulation and implementation at central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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25 Development Planning	0.000	5.113	0.000	6.199	7.053	7.888	9.115	10.569
26 Development Performance	0.000	6.541	0.000	5.288	6.235	6.981	8.079	9.381
27 General Management, Administration and Corporate Planning	0.000	9.997	0.000	10.165	12.268	13.797	15.661	17.867

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51 National Planning, Monitoring and Evaluation	22.773	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	22.773	21.651	0.000	21.651	25.556	28.666	32.854	37.817

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 25 Development Planning</i>								
Total For the Programme : 25	0.000	5.113	0.000	6.199	7.053	7.888	9.115	10.569
<i>Programme: 26 Development Performance</i>								
Total For the Programme : 26	0.000	6.541	0.000	5.288	6.235	6.981	8.079	9.381
<i>Programme: 27 General Management, Administration and Corporate Planning</i>								
Total For the Programme : 27	0.000	9.997	0.000	10.165	12.268	13.797	15.661	17.867
<i>Programme: 51 National Planning, Monitoring and Evaluation</i>								
01 Statutory	21.093	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0361 National Planning Authority	1.680	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 51	22.773	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :108	22.773	21.651	0.000	21.651	25.556	28.666	32.854	37.817

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 108 National Planning Authority			
Programme : 27 General Management, Administration and Corporate Planning			
Project : 0361 National Planning Authority			
Output: 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand):	0.408	0.000	0.500
Gou Dev't:	0.408	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
			1. Planning House Refurbished

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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- a. Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities.
- b. Insufficient wage and non-wage to support recruitment and maintenance of existing and new staff.
- c. Limited office space to accommodate the staff
- d. Inadequate funding to fully support the implementation of the NPA Strategic Plan.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 108 National Planning Authority	
Programme : 25 Development Planning	
OutPut : 01 Functional Planning Systems and Frameworks/Plans	
Funding requirement US\$ Bn : 5.295	The Financial Year 2018/19 is a planning year in line with the CNDPF. The NDPIII will be the third Plan in a series of 6 Plans to implement the Uganda Vision 2040
Programme : 26 Development Performance	
OutPut : 01 Functional Think Tank	
Funding requirement US\$ Bn : 7.620	The Mid-Term Review and NDPI end evaluation are important for informing the NDPIII formulation. The evaluation of decentralization policy seeks to assess the effectiveness and efficiency of the decentralization implementation
Programme : 27 General Management, Administration and Corporate Planning	
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 2.170	The positions are critical guiding the industrialization agenda of the country in line with Uganda Vision 2040