V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2016/17 Outturn</th>
<th>FY2017/18 Approved Budget</th>
<th>Spent by End Sep</th>
<th>FY2018/19 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2019/20</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>6.079</td>
<td>7.155</td>
<td>0.000</td>
<td>7.155</td>
<td>7.871</td>
</tr>
<tr>
<td>Non Wage</td>
<td>15.160</td>
<td>13.452</td>
<td>0.000</td>
<td>13.452</td>
<td>16.411</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>1.680</td>
<td>1.044</td>
<td>0.000</td>
<td>1.044</td>
<td>1.274</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>22.918</td>
<td>21.651</td>
<td>0.000</td>
<td>21.651</td>
<td>25.556</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>22.918</td>
<td>21.651</td>
<td>0.000</td>
<td>21.651</td>
<td>25.556</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>22.918</td>
<td>21.651</td>
<td>0.000</td>
<td>21.651</td>
<td>25.556</td>
</tr>
</tbody>
</table>

(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

- Developed export promotion and development action plan
- Developed final Human Resource Development Planning Framework with cross cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc. integrated
- Developed draft National Development Planning regulations
- Quality assured/aligned 13 Sector Development Plans and 13 MDA Strategic Plans and 12 LG Plans
- 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
- Successfully organized the 6th and 7th National Development Policy Forums
- Developed Uganda’s readiness report for implementation of agenda 2030 on sustainable development
- Finalized the development of NDPII M&E and Implementation strategies
- Produced draft Annual National Development Report (NDR) for FYs2014/15 and 2015/16
- Issued the Certificate of compliance for the annual Budget for FY2016/17
- Prepared Vision 2040 and NRM Manifesto implementation and tracking framework
- Developed draft five-year NDPII Public Investment Plan
- Prepared macroeconomic performance reports for FY2015/16
- Produced UPE and Decentralization Evaluation Scoping Study Reports to inform the comprehensive evaluations
- Developed consolidated draft APRM Country Self-Assessment Reports
**Performance as of BFP FY 2017/18**

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

Key Outputs:
1. 10-year and 5-year macro-economic Frameworks
2. 10-year NDP
3. 5-year NDPIII
4. 10-year National Human Resource Development Plan (National Manpower Plan)
5. National Spatial Development Plan
6. National bankable Projects Data Bank

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

Key Outputs:
1. NDP relevant policy papers
2. PEC papers
3. 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:
1. Computerized NDP M&E system
2. Baseline data for monitoring and evaluation of NDPII&III
3. Evaluation reports for selected policies and programs
4. Impact assessment of selected programs.
5. NDPII Mid-term review report
6. NDP I evaluation report
7. National Development Reports (NDRs)
8. Annual Budget Compliance Reports for sectors and LGs
9. 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:
1. NPA Annual Reports
2. NPA Strategic Plan III (2020/21-2024/25)
3. NPA Saving scheme(s)
4. Staff Capacity Building

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

Key Outputs:
1. Collaborative Research Reports
2. APRM Progress Assessment, Self-Assessment Report Country Review Reports

Efficiency of Vote Budget Allocations

1. Mandate and functions
2. Prioritization of key outputs in the NPA Strategic Plan
3. Previous performance and projections
4. Response to emerging national, regional and international development challenges
5. Legal provisions

Vote Investment Plans

1. Planning House refurbished
2. 3 Field Vehicles procured
3. Biometrics machine and CCTV camera procured and installed
Vote: 108 National Planning Authority

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
**Vote: 108  National Planning Authority**

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

<table>
<thead>
<tr>
<th>Vote Controller:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme:</td>
<td>25 Development Planning</td>
</tr>
<tr>
<td>Programme Objective:</td>
<td>To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks</td>
</tr>
<tr>
<td>Responsible Officer:</td>
<td>Birungi Patrick, PhD</td>
</tr>
<tr>
<td>Programme Outcome:</td>
<td>Functional and robust development planning system and frameworks</td>
</tr>
</tbody>
</table>

**Sector Outcomes contributed to by the Programme Outcome**

1. Harmonized Government Policy formulation and implementation at Central and Local Government

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2016/17 Actual</td>
</tr>
<tr>
<td>• % of SDP/MDA Planning instruments aligned to the NDP</td>
<td>0</td>
</tr>
<tr>
<td>• Proportion of global and regional initiatives integrated into planning frameworks and systems</td>
<td>0</td>
</tr>
</tbody>
</table>

**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

**Sector Outcomes contributed to by the Programme Outcome**

1. Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2016/17 Actual</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 108  National Planning Authority

- 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

Sector Outcomes contributed to by the Programme Outcome
1. Improved Institutional and Human Resource Management at central and local Government level

Programme Performance Indicators (Output) Performance Targets

<table>
<thead>
<tr>
<th></th>
<th>2016/17 Actual</th>
<th>2017/18 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of outputs in the Strategic Plan delivered</td>
<td>0% (77%, 85%, 95%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Sector Outcomes contributed to by the Programme Outcome
1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output) Performance Targets

<table>
<thead>
<tr>
<th></th>
<th>2016/17 Actual</th>
<th>2017/18 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>N / A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>25 Development Planning</td>
<td>0.000</td>
<td>5.113</td>
<td>0.000</td>
<td>6.199</td>
<td>7.053</td>
</tr>
<tr>
<td>26 Development Performance</td>
<td>0.000</td>
<td>6.541</td>
<td>0.000</td>
<td>5.288</td>
<td>6.235</td>
</tr>
<tr>
<td>27 General Management, Administration and Corporate Planning</td>
<td>0.000</td>
<td>9.997</td>
<td>0.000</td>
<td>10.165</td>
<td>12.268</td>
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</table>

Vote: 108 National Planning Authority
V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<table>
<thead>
<tr>
<th>Programme</th>
<th>2016/17</th>
<th>FY 2017/18</th>
<th>2018-19</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved</td>
<td>Spent</td>
<td>Proposed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>By End Sep</td>
<td>Budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2019-20</td>
<td>2020-21</td>
<td>2021-22</td>
</tr>
<tr>
<td>Programme: 25 Development Planning</td>
<td>0.000</td>
<td>5.113</td>
<td>0.000</td>
<td>6.199</td>
</tr>
<tr>
<td>Total For the Programme : 25</td>
<td>0.000</td>
<td>5.113</td>
<td>0.000</td>
<td>6.199</td>
</tr>
<tr>
<td>Programme: 26 Development Performance</td>
<td>0.000</td>
<td>6.541</td>
<td>0.000</td>
<td>5.288</td>
</tr>
<tr>
<td>Total For the Programme : 26</td>
<td>0.000</td>
<td>6.541</td>
<td>0.000</td>
<td>5.288</td>
</tr>
<tr>
<td>Programme: 27 General Management, Administration and Corporate Planning</td>
<td>0.000</td>
<td>9.997</td>
<td>0.000</td>
<td>10.165</td>
</tr>
<tr>
<td>Total For the Programme : 27</td>
<td>0.000</td>
<td>9.997</td>
<td>0.000</td>
<td>10.165</td>
</tr>
<tr>
<td>Programme: 51 National Planning, Monitoring and Evaluation</td>
<td>21.093</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>01 Statutory</td>
<td>1.680</td>
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<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Total For the Programme : 51</td>
<td>22.773</td>
<td>0.000</td>
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<td>0.000</td>
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<tr>
<td>Total for the Vote :108</td>
<td>22.773</td>
<td>21.651</td>
<td>0.000</td>
<td>21.651</td>
</tr>
</tbody>
</table>

N / A

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

<table>
<thead>
<tr>
<th>Output: 72 Government Buildings and Administrative Infrastructure</th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expenditures and Achievements by end Sep</td>
<td>Proposed Budget and Planned Outputs</td>
</tr>
<tr>
<td>Vote 108 National Planning Authority</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme : 27 General Management, Administration and Corporate Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project : 0361 National Planning Authority</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 72 Government Buildings and Administrative Infrastructure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Output Cost(Ushs Thousand):</td>
<td>0.408</td>
<td>0.500</td>
</tr>
<tr>
<td>Gou Dev’t:</td>
<td>0.408</td>
<td>0.500</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

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

Vote Challenges for FY 2018/19
Additional requirements for funding and outputs in 2018/19

Vote: 108 National Planning Authority

Programme: 25 Development Planning

OutPut: 01 Functional Planning Systems and Frameworks/Plans

Funding requirement UShs 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 UShs 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

Table V5.1: Additional Funding Requests

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2018/19</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 108 National Planning Authority</td>
<td></td>
</tr>
<tr>
<td>Programme: 25 Development Planning</td>
<td></td>
</tr>
<tr>
<td>OutPut: 01 Functional Planning Systems and Frameworks/Plans</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn: 5.295</td>
<td>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</td>
</tr>
<tr>
<td>Programme: 26 Development Performance</td>
<td></td>
</tr>
<tr>
<td>OutPut: 01 Functional Think Tank</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn: 7.620</td>
<td>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</td>
</tr>
<tr>
<td>Programme: 27 General Management, Administration and Corporate Planning</td>
<td></td>
</tr>
<tr>
<td>OutPut: 19 Human Resource Management Services</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn: 2.170</td>
<td>The positions are critical guiding the industrialization agenda of the country in line with Uganda Vision 2040</td>
</tr>
</tbody>
</table>

Public Sector Management

Vote Budget Framework Paper FY 2018/19