
Vote:108 National Planning Authority

V1: Vote Overview

I. Vote Mission Statement

To Foster Socioeconomic Transformation through Establishing Development Planning Systems and Producing Comprehensive and Integrated Development Plans.

II. 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

III. Major Achievements in 2018/19

1. Produced Draft NDPIII Strategic Direction
2. Produced National Development Report (NDR) FY 2017/18
3. Produced Planning Regulations 2018
4. Prepared Annual NPA Corporate Report FY 2017/18
5. Prepared and submitted Budget Frame Work Paper (BFP) FY 2019/20
6. Prepared and submitted Q1 and Q2 progress reports FY 2018/19
7. Produced UPE Evaluation reports
8. Produced Draft NDP I End Evaluation and NDP II Mid Term Review reports

IV. Medium Term Plans

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

Key Outputs:

- i. Production of 5year NDPIII (2020/21 - 2024/25)
- ii. Production and operationalization of the National Spatial Data Infrastructure Policy (UGSDI)
- iii. Support 17 Sectors, 127 MDAs and 168 LGs in the development of their Development Plans (2020/21 - 2024/25)

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

Key Outputs:

- i. Production of 4 NDP Policy Papers
- ii. Production of 4 Presidential Economic Council (PEC) papers
- iii. Organization of 2 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:

- i. Production of the NDPIII Public Investment Plan (PIP) 2020/21 - 2024/25
- ii. Production of NDPIII M&E Strategy 2020/21 - 2024/25
- iii. Production of NDPIII Cost Implementation Matrix and Implementation Strategy
- iv. Commencement of the Comprehensive Evaluation of the Decentralization Policy
- v. Production of National Development Report (NDRs) FY 2018/19
- vi. Production of Certificate of Compliance FY 2019/20

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

Key Outputs:

- i. Production of NPA Annual Report FY 2018/19,
- ii. Preparation of NPA Strategic Plan III (2020/21-2024/25)
- iii. Support NPA Saving scheme(s)

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- iv. Capacity Building of NPA Staff
- v. Production of NPA Procurement Plan FY 2020/21
- vi. Production of Financial Reports FY 2019/20
- vii. Production of Quarterly Audit Reports FY2019/20

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

- i. Production of APRM Annual Progress Report 2018/19 on the Programme of Action
- ii. Dissemination of the Second APRM Country Review Report 2018
- iii. Production of Collaborative Research Report FY 2018/19
- iv. Holding one Development Partners Forum FY2019/20

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	7.155	8.258	4.129	8.258	8.671	9.104	9.559	10.037	
Non Wage	15.306	16.751	7.897	16.751	19.264	23.117	27.740	33.288	
Devt.									
GoU	1.044	1.044	0.527	1.044	1.253	1.253	1.253	1.253	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	23.505	26.053	12.553	26.053	29.187	33.474	38.552	44.578	
Total GoU+Ext Fin (MTEF)	23.505	26.053	12.553	26.053	29.187	33.474	38.552	44.578	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	23.505	26.053	12.553	26.053	29.187	33.474	38.552	44.578	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	23.505	26.053	12.553	26.053	29.187	33.474	38.552	44.578	
Total Vote Budget Excluding Arrears	23.505	26.053	12.553	26.053	29.187	33.474	38.552	44.578	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	25.009	0.000	0.000	25.009	25.009	0.000	25.009
211 Wages and Salaries	9.888	0.000	0.000	9.888	9.724	0.000	9.724
212 Social Contributions	0.826	0.000	0.000	0.826	0.931	0.000	0.931
213 Other Employee Costs	2.923	0.000	0.000	2.923	2.909	0.000	2.909
221 General Expenses	4.376	0.000	0.000	4.376	4.779	0.000	4.779
222 Communications	0.185	0.000	0.000	0.185	0.194	0.000	0.194
223 Utility and Property Expenses	0.177	0.000	0.000	0.177	0.156	0.000	0.156
225 Professional Services	4.243	0.000	0.000	4.243	2.197	0.000	2.197
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.090	0.000	0.090
227 Travel and Transport	2.129	0.000	0.000	2.129	3.650	0.000	3.650
228 Maintenance	0.263	0.000	0.000	0.263	0.380	0.000	0.380
Output Class : Capital Purchases	1.044	0.000	0.000	1.044	1.044	0.000	1.044
312 FIXED ASSETS	1.044	0.000	0.000	1.044	1.044	0.000	1.044
Grand Total :	26.053	0.000	0.000	26.053	26.053	0.000	26.053
Total excluding Arrears	26.053	0.000	0.000	26.053	26.053	0.000	26.053

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
25 Development Planning	5.113	5.743	2.849	7.526	0.000	0.000	0.000	43.325
07 National Planning	1.950	2.985	1.469	3.264	0.000	0.000	0.000	0.000
08 Sector Planning	2.598	2.253	1.124	3.206	0.000	0.000	0.000	0.000
09 Local Government Planning	0.565	0.504	0.255	1.057	0.000	0.000	0.000	43.325
26 Development Performance	8.362	9.126	4.043	7.246	0.000	0.000	0.000	0.000
05 ICT	1.420	0.557	0.273	0.692	0.000	0.000	0.000	0.000
06 Governance	3.654	2.891	1.034	2.285	0.000	0.000	0.000	0.000
10 Research and Innovations	0.631	0.752	0.363	0.787	0.000	0.000	0.000	0.000
11 Monitoring and Evaluations	1.974	4.373	2.110	1.960	0.000	0.000	0.000	0.000
12 Macroeconomics	0.683	0.554	0.262	1.523	0.000	0.000	0.000	0.000
27 General Management, Administration and Corporate Planning	10.030	11.184	5.661	11.280	29.187	33.474	38.552	1.253
01 Head Quarters	3.544	3.982	2.084	5.781	0.000	0.000	0.000	0.000
02 Internal Audit Department	0.066	0.339	0.162	0.735	0.000	0.000	0.000	0.000
03 Finance	0.646	0.654	0.325	0.690	27.934	32.221	37.299	0.000
0361 National Planning Authority	1.044	1.044	0.527	1.044	1.253	1.253	1.253	1.253
04 Human Resource and Administration	4.635	5.113	2.538	2.680	0.000	0.000	0.000	0.000
13 Corporate Planning	0.095	0.050	0.025	0.351	0.000	0.000	0.000	0.000
51 National Planning, Monitoring and Evaluation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	23.505	26.053	12.553	26.053	29.187	33.474	38.552	44.578
Total Excluding Arrears	23.505	26.053	12.553	26.053	29.187	33.474	38.552	44.578

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of SDP/MDA Planning instruments aligned to the NDP			100%	50%	50%
• Proportion of global and regional initiatives integrated into planning frameworks and systems			100%	50%	50%
N/A					
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:	Asumani Guloba (PhD)				
Programme Outcome:	Functional Planning M&E system and research				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of NPA Research papers informing policies			75%	80%	90%
• Proportion of reviews and evaluation informing policies, plans and programmes			100%	50%	50%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework			100%	50%	60%
N/A					
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. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of outputs in the Strategic Plan delivered			85%	50%	60%
• Average time taken (Days) to deliver planned outputs/provide feedbacks			120	120	120
N/A					

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 13 27 General Management, Administration and Corporate Planning</i>			
Development Project : 0361 National Planning Authority			
Output: 13 27 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. 3 Field Vehicles procured	Not yet done		
Total Output Cost(Ushs Thousand)	486,000	0	630,000
Gou Dev't:	486,000	0	630,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate funds to execute NPA planned outputs as in the strategic plan
2. Limited office space to offer good working environment
3. Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities

Plans to improve Vote Performance

1. Continue engaging development partners for financial and technical support
2. Recruitment of more staff
3. Construction of additional office space to offer good working environment

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 1326 Development Performance	0.00	3.16
<i>Recurrent Budget Estimates</i>		
05 ICT	0.00	1.96
<i>409-International Bank for Reconstruction and</i>	<i>0.00</i>	<i>1.96</i>
06 Governance	0.00	1.20
<i>500-BILATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>1.20</i>
Total for Vote	0.00	3.16

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	Increased awareness and access to HIV/AIDS services and policy
Issue of Concern :	Inadequate Staff awareness on HIV/AIDS workplace policy
Planned Interventions :	Sensitize and encourage staff to embrace the NPA HIV/AIDS policy and also access HIV counseling and testing services and continue with placement of condoms in the washrooms
Budget Allocation (Billion) :	0.006
Performance Indicators:	Number of staff aware of available HIV/AIDS services within NPA

Issue Type: Gender

Objective :	Inclusive participation in development planning
Issue of Concern :	Inadequate mainstreaming of gender issues in development planning
Planned Interventions :	Support MDAs and LGs in integration of gender issues in their development plans
Budget Allocation (Billion) :	0.050
Performance Indicators:	proportion of MDAs and LGs integrating gender issues in their development plans

Issue Type: Environment

Objective :	Facilitate sustainability of climate and natural resources
Issue of Concern :	Limited sustainable use of environment and natural resources
Planned Interventions :	Integration of environment and climate change issues in development planning frameworks
Budget Allocation (Billion) :	0.006
Performance Indicators:	proportion of approved planning frameworks with environmental and climate change issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Manager Policy Research and Innovation	NPA-OS-3	1	0
Manager Poupulation and Social Sector Planning	NPA-OS-3	1	0
Planner- Corporate Planning	NPA-OS-4	1	0
Senior Monitoring and Evaluation Officer	NPA-OS-4	4	3
Senior Planner - Local Government Development Planning	NPA-OS-4	2	0
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	1	0
Senior Planner Technology and Industry	NPA-OS-4	1	0
Senior Planner, Physical Planning	NPA-OS-4	1	0
Senior Planner- Policy Research and Innovation	NPA-OS-4	1	0

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Senior Planner- Public Sector Management	NPA-OS-4	1	0
Economist- Macro-Economics Planning	NPA-OS-5	2	1
Planner Geographical Information Systems	NPA-OS-5	1	0
Planner Manpower Planning and Development	NPA-OS-5	3	0
Planner- Policy Research and Innovation	NPA-OS-5	3	2
Planner- Public Sector Management	NPA-OS-5	1	0
Planner- Technology and Industry	NPA-OS-5	1	0
senior Planner- Natural Resources and Environment	NPA-OS-5	1	0
Administrative Secretary	NPA-OS-6	9	6
Planner Strategic Planning	NPA-OS-6	3	1
Planner- Works and Transport	NPA-OS-6	1	0
Assistant Record Officer	NPA-OS-7	1	0
Driver	NPA-OS-8	19	13
Planner Housing and Urban Development	NPA-OS5	1	0
Chairperson	NPA-SS (i)	1	0
Deputy Chairperson	NPA-SS (ii)	1	0
Authority member	NPA-SS (iii)	3	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Secretary	NPA-OS-6	9	6	3	1	3,812,500	45,750,000
Assistant Record Officer	NPA-OS-7	1	0	1	1	2,637,500	31,650,000
Authority member	NPA-SS (iii)	3	1	2	2	39,636,000	475,632,000
Chairperson	NPA-SS (i)	1	0	1	1	21,708,000	260,496,000
Deputy Chairperson	NPA-SS (ii)	1	0	1	1	20,055,000	240,660,000
Driver	NPA-OS-8	19	13	6	3	3,412,500	40,950,000
Economist- Macro-Economics Planning	NPA-OS-5	2	1	1	1	6,550,000	78,600,000
Manager Policy Research and Innovation	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Manager Poupulation and Social Sector Planning	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Planner- Corporate Planning	NPA-OS-4	1	0	1	1	4,550,000	54,600,000
Planner Geographical Information Systems	NPA-OS-5	1	0	1	1	4,550,000	54,600,000
Planner Housing and Urban Development	NPA-OS5	1	0	1	1	4,950,000	59,400,000

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Planner Manpower Planning and Development	NPA-OS-5	3	0	3	3	14,850,000	178,200,000
Planner- Policy Research and Innovation	NPA-OS-5	3	2	1	1	6,550,000	78,600,000
Planner- Public Sector Management	NPA-OS-5	1	0	1	1	6,550,000	78,600,000
Planner Strategic Planning	NPA-OS-6	3	1	2	2	9,100,000	109,200,000
Planner- Technology and Industry	NPA-OS-5	1	0	1	1	6,550,000	78,600,000
Planner- Works and Transport	NPA-OS-6	1	0	1	1	6,550,000	78,600,000
Senior Monitoring and Evaluation Officer	NPA-OS-4	4	3	1	1	7,375,000	88,500,000
Senior Planner - Local Government Development Planning	NPA-OS-4	2	0	2	1	7,925,000	95,100,000
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
senior Planner- Natural Resources and Environment	NPA-OS-5	1	0	1	1	9,025,000	108,300,001
Senior Planner- Policy Research and Innovation	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Public Sector Management	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner Technology and Industry	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner, Physical Planning	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Total		65	27	38	32	247,561,500	2,970,738,001