

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 2020/21

1. Supported 18 programmes to prepare Programme Implementation Action Plan (PIAP) for NDPIII.
2. Finalized NDPIII Project Investment Plan (PIP) 2020/21-2024/25
3. Produced NPA function analysis report that provided input to the 5 year strategic plan 2020/21-2024/25
4. Finalized the NPA Strategic Plan 2020/21-2024/25
5. Developed the COVID-19 modeling tool (submitted to Ministry of Health and the COVID-19 task force in OPM)
6. Supported undertaking of 6 feasibility studies including: National Military Museum feasibility study; Preservation and Restoration of Critically Endangered Fish Studies; National Trauma Centre at Naguru Hospital; Establishment of Cancer Centers in Mbale and Arua; Mt. Rwenzori Infrastructure development phase 2, Development of 10 Museums and Cultural Heritage Sites and Supported 5 studies on investment including; Public investment in the Banking Sector; Sugar Cane Value Chain Analysis, Establishment of Busoga Farmers' Owned Sugar Factory (on going), Business Plan for the National Military Hospital (On going) and Coffee Value Chain Development. (on going)
7. Supported the review of loan proposals for the National Oil Seeds Project (NOSP), the Uganda COVID-19 Response and Emergency Preparedness project, the Uganda Secondary Education Expansion Project (USEEP), Uganda Intergovernmental Fiscal Transfers (UGIFT) Programme for Results, the Investment for Industrial Transformation and Employment (INVITE) projects.
8. Prepared 2 PEC papers of; Addressing Affordable Housing Deficit and Development of a competitive Sustainable Cotton, Textile and Apparel industry for Value Addition, Job Creation and Export Growth.
9. Supported 18 programmes on Integration of Demographic Dividend into PIAPs.
10. Produced 7 monthly economic updates for July, August, September, October, November, December and January FY 2020/21
11. Reviewed the Certificate of Compliance framework in consultation with stakeholders and in line with Programmatic Approach to Planning
12. Produced NPA Annual Corporate Report FY 2019/20
13. Monitored the progress of major infrastructure projects including; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST) in Buloba, Tororo Solar Plant, Kabulasoke Solar Plant, UEDCL Pole Plant, Entebbe International Airport (expansion), Non-motorized transport in Kampala City, USMID Projects, Port bell-Kampala Railway Rehabilitation
14. Prepared a budget strategy to inform the Budget Framework Paper for FY 2021/22
15. Supported the alignment of PBS and chart of accounts to NDPIII

IV. Medium Term Plans

1. Mid review of NDPIII and end term evaluation of NDPII
2. Production of the NDPIV
3. Production of the NDPIV Macro-economic model
4. Conducting Mid-term Review of NPA Strategic plan and production of the 4th NPA Strategic plan
5. Evaluation of 4 Government policies
6. Production of 4 Annual National Development Reports and 4 National Human Resource Development reports
7. Production of 8 Pulse of the economy reports and 36 monthly economic updates
8. Production of Annual APRM progress reports on the implementation of the programme of Action

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9. Conducting and supporting 20 pre-feasibility and feasibility studies
10. Preparation of the 4 core projects performance reports
11. Production of 4 Certificates of Compliance of the budgets to NDPIII for 2021/22- 2024/25
12. Conducting 8 National Development Policy forums
13. Production of 10 Presidential Economic Policy Papers
14. Production of 4 NPA Annual reports (2021/22- 2024/25)
15. Enhanced Strategic partnerships with the external stakeholders
16. 2 Models for development planning developed and integrated
17. Support 23 LGs in Spatial skills training and use of GIS tools in development planning
18. Mapping and profiling all pharmaceutical industries in Uganda (Paint, Cement, vermiculite)
19. Development of Infrastructure corridor strategy for Uganda
20. Construction of NPA Offices
21. Implementation of the public rationalization plan
22. 10 reports on regional and global integration in trade, industry, investment, planning and finance prepared
23. Undertake Uganda airlines Cargo and Domestic Operations Investment Appraisal
24. Undertake a feasibility for establishment of one meter gauge railway from kampala-kasese

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	8.911	8.911	4.452	8.911	9.356	9.356	9.356	9.356
	Non Wage	20.227	20.242	9.519	20.242	20.242	20.242	20.242	20.242
Devt.	GoU	3.126	4.414	0.882	4.414	4.414	4.414	4.414	4.414
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		32.263	33.567	14.854	33.567	34.013	34.013	34.013	34.013
Total GoU+Ext Fin (MTEF)		32.263	33.567	14.854	33.567	34.013	34.013	34.013	34.013
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		32.263	33.567	14.854	33.567	34.013	34.013	34.013	34.013
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		32.263	33.567	14.854	33.567	34.013	34.013	34.013	34.013
Total Vote Budget Excluding Arrears		32.263	33.567	14.854	33.567	34.013	34.013	34.013	34.013

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Development Plan Implementation	33.567	0.000	33.567
Grand Total :	33.567	0.000	33.567
Total excluding Arrears	33.567	0.000	33.567

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	29.713	0.000	0.000	29.713	29.153	0.000	29.153
211 Wages and Salaries	11.501	0.000	0.000	11.501	11.965	0.000	11.965
212 Social Contributions	0.939	0.000	0.000	0.939	1.116	0.000	1.116
213 Other Employee Costs	4.332	0.000	0.000	4.332	4.120	0.000	4.120
221 General Expenses	5.795	0.000	0.000	5.795	5.523	0.000	5.523
222 Communications	0.162	0.000	0.000	0.162	0.178	0.000	0.178
223 Utility and Property Expenses	0.330	0.000	0.000	0.330	0.550	0.000	0.550
224 Supplies and Services	0.000	0.000	0.000	0.000	0.070	0.000	0.070

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225 Professional Services	2.770	0.000	0.000	2.770	2.355	0.000	2.355
226 Insurances and Licenses	0.044	0.000	0.000	0.044	0.120	0.000	0.120
227 Travel and Transport	3.517	0.000	0.000	3.517	2.540	0.000	2.540
228 Maintenance	0.323	0.000	0.000	0.323	0.616	0.000	0.616
Output Class : Capital Purchases	3.854	0.000	0.000	3.854	4.414	0.000	4.414
312 FIXED ASSETS	3.854	0.000	0.000	3.854	4.414	0.000	4.414
Grand Total :	33.567	0.000	0.000	33.567	33.567	0.000	33.567
Total excluding Arrears	33.567	0.000	0.000	33.567	33.567	0.000	33.567

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
25 Development Planning	7.963	7.744	3.759	5.978	0.000	0.000	0.000	0.000
07 National Planning	3.748	3.636	1.569	2.761	0.000	0.000	0.000	0.000
08 Sector Planning	3.171	2.905	1.717	2.232	0.000	0.000	0.000	0.000
09 Local Government Planning	1.043	1.203	0.473	0.984	0.000	0.000	0.000	0.000
26 Development Performance	9.584	9.744	4.517	6.794	0.000	0.000	0.000	0.000
05 ICT	0.678	0.830	0.486	0.584	0.000	0.000	0.000	0.000
06 Governance	4.528	5.471	2.593	3.436	0.000	0.000	0.000	0.000
10 Research and Innovations	0.787	0.555	0.294	0.389	0.000	0.000	0.000	0.000
11 Monitoring and Evaluations	2.071	2.127	0.685	1.894	0.000	0.000	0.000	0.000
12 Macroeconomics	1.521	0.761	0.459	0.492	0.000	0.000	0.000	0.000
27 General Management, Administration and Corporate Planning	14.717	16.079	6.578	20.795	34.013	34.013	34.013	34.013
01 Head Quarters	5.562	4.841	2.355	3.710	0.000	0.000	0.000	0.000
02 Internal Audit Department	0.734	1.251	0.629	0.621	0.000	0.000	0.000	0.000
03 Finance	0.750	0.761	0.289	0.499	29.598	29.598	29.598	29.598
0361 National Planning Authority	3.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Human Resource and Administration	4.089	4.343	2.157	11.233	0.000	0.000	0.000	0.000
13 Corporate Planning	0.455	0.469	0.266	0.319	0.000	0.000	0.000	0.000
1629 Retooling of National Planning Authority	0.000	4.414	0.882	4.414	4.414	4.414	4.414	4.414
Total for the Vote	32.263	33.567	14.854	33.567	34.013	34.013	34.013	34.013
Total Excluding Arrears	32.263	33.567	14.854	33.567	34.013	34.013	34.013	34.013

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VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 25 Development Planning					
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: Asumani Guloba, PhD					
Outcome: Functional and robust development planning system and frameworks					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of SDP/MDA Planning instruments aligned to the NDP	75	2019	90%	95%	99%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	75	2019	100%	100%	100%
N/A					
Sub-SubProgramme : 26 Development Performance					
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: Joseph Tenywa					
Outcome: Functional Planning M&E system and research					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of NPA Research papers informing policies	70	2019	70%	80%	100%
• Proportion of reviews and evaluation informing policies, plans and programmes	75	2019	75%	85%	100%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	75	2019	80%	85%	95%
N/A					
Sub-SubProgramme : 27 General Management, Administration and Corporate Planning					
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: Rogers Matte (Ph.D)					
Outcome: Efficient, effective and inclusive institutional performance					

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1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Average time taken (Days) to deliver planned outputs/provide feedbacks	90	2019	90	90	120
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 13 27 General Management, Administration and Corporate Planning</i>		
Development Project : 1629 Retooling of National Planning Authority		
Budget Output: 13 27 72 Government Buildings and Administrative Infrastructure		
Refurbishment of NPA Offices - Re-installation of power, tiling, painting, water and sewerage management among others		Procurement and servicing of occupational health and safety equipment (Elevator servicing, first aid kits, CCTV cameras and accessories etc) Procurement of 3 motor vehicles to improve on NPA fleet. Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment) Procurement of office equipment and furniture (Tables, chairs, cabins, photocopiers, scanners) for new staff and replacement of old ones. Refurbishment of NPA House
Total Output Cost(Ushs Thousand)	2,119,168	177,435
Gou Dev't:	2,119,168	177,435
Ext Fin:	0	0
A.I.A:	0	0
		4,414,168
		4,414,168

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Low staffing levels at 57.4% (i.e 104 positions filled out of the 181 positions) leaving most departments and units with very few technical personnel to implement NPAs expanded and evolving mandate.
2. Increasing staff turnover
3. Inadequate office space
4. Inadequate financing in key results areas.
5. Disruption of planned outputs/activities by COVID-19 as a result of government restrictions and budget cuts

Plans to improve Vote Performance

1. Recruitment of additional 40 staff to fill the staffing gap
2. Establishment of more strategic partnerships to provide both technical and financial support

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3. Lobbying government for increased financing

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 1325 Development Planning	0.00	3.39
<i>Recurrent Budget Estimates</i>		
08 Sector Planning	0.00	3.39
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>1.47</i>
<i>409-International Bank for Reconstruction an</i>	<i>0.00</i>	<i>1.27</i>
<i>427-United Nations Population Fund</i>	<i>0.00</i>	<i>0.65</i>
Sub-SubProgramme 1326 Development Performance	0.00	5.00
<i>Recurrent Budget Estimates</i>		
05 ICT	0.00	3.42
<i>409-International Bank for Reconstruction an</i>	<i>0.00</i>	<i>3.42</i>
11 Monitoring and Evaluations	0.00	1.08
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>1.08</i>
12 Macroeconomics	0.00	0.50
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.50</i>
Total for Vote	0.00	8.39

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Increased Staff awareness of HIV/AIDS workplace policy
Issue of Concern :	Inadequate staff awareness on HIV/AIDS workplace
Planned Interventions :	Regular sensitization of staff on the policy
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of awareness campaigns

Issue Type: **Gender**

Objective :	Mainstreaming gender and equity issues in development plans
Issue of Concern :	Limited participation in gender related activities
Planned Interventions :	Collaboration with stakeholders to insure that gender related issues are implemented as planned
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of collaborations established.

Issue Type: **Environment**

Objective :	Reduced exploitation and destruction of environment and natural resources and vulnerability to the devastating impacts of climate change
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Issue of Concern :	Increasing degradation of environment
Planned Interventions :	Ensure that the proposed environmental interventions are implemented as planned
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of environmental interventions proposed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Administrative Assistant Transport	NPA-OS-8	1	0
Director- Research and Development Performance	NPA-OS-2	1	0
Manager Finance and Accounts	NPA-OS-3	1	0
Manager Macroeconomic planning	NPA-OS-3	1	0
Manager Manpower Planning and Development	NPA-OS-3	1	0
Manager Monitoring and Evaluation	NPA-OS-3	1	0
Manager Policy Research and Innovation	NPA-OS-3	1	0
Manager Strategic Planning	NPA-OS-3	1	0
Manager- Local Government Development Planning	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 Macro Economist	NPA-OS-4	1	0
Senior Administrative Officer	NPA-OS-4	1	0
Senior Information Officer	NPA-OS-4	1	0
Senior Legal Officer	NPA-OS-4	1	0
Senior Monitoring and Evaluation Officer	NPA-OS-4	4	3
Senior Officer- Policy, Research and Innovation	NPA-OS-4	2	0
Senior Planner - Local Government Development Planning	NPA-OS-4	6	2
Senior Planner Infrastructure	NPA-OS-4	4	1
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	1	0
Senior Planner, Physical and Spatial Planning	NPA-OS-4	1	0
Senior Planner- African Peer Review Mechanism	NPA-OS-4	4	0
Senior Planner- Agriculture	NPA-OS-4	1	0

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Senior Planner- Project Development	NPA-OS-4	3	1
Senior Planner- Public Sector Management	NPA-OS-4	1	0
Human Resource Officer	NPA-OS-5	2	0
Planner Geographical Information Systems	NPA-OS-5	1	0
Planner Manpower Planning and Development	NPA-OS-5	3	0
Planner- Natural Resources and Environment	NPA-OS-5	2	0
Senior Planner- Corporate Planning	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
Deputy Executive Director	NPA-OS1(2)	1	0

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant Transport	NPA-OS-8	1	0	1	1	1,437,500	17,250,000
Administrative Secretary	NPA-OS-6	9	6	3	3	8,190,000	98,280,000
Deputy Executive Director	NPA-OS1(2)	1	0	1	1	17,687,500	212,250,000
Director- Research and Development Performance	NPA-OS-2	1	0	1	1	13,862,500	166,350,000
Human Resource Officer	NPA-OS-5	2	0	2	2	11,500,000	138,000,000
Manager Finance and Accounts	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Manager- Local Government Development Planning	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Manager Macroeconomic planning	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Manager Monitoring and Evaluation	NPA-OS-3	1	0	1	1	10,900,000	130,800,000
Manager Policy Research and Innovation	NPA-OS-3	1	0	1	1	9,700,000	116,400,000
Manager Strategic Planning	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 Manpower Planning and Development	NPA-OS-5	3	0	3	2	9,900,000	118,800,000
Planner- Natural Resources and Environment	NPA-OS-5	2	0	2	1	13,100,000	157,200,000
Planner Strategic Planning	NPA-OS-6	3	1	2	2	9,100,000	109,200,000
Senior Macro Economist	NPA-OS-4	1	0	1	1	6,825,000	81,900,000
Senior Administrative Officer	NPA-OS-4	1	0	1	1	7,925,000	95,100,000

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Senior Information Officer	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Legal Officer	NPA-OS-4	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 Officer- Policy, Research and Innovation	NPA-OS-4	2	0	2	1	7,375,000	88,500,000
Senior Planner - Local Government Development Planning	NPA-OS-4	6	2	4	3	23,775,000	285,300,000
Senior Planner- African Peer Review Mechanism	NPA-OS-4	4	0	4	4	36,100,000	433,200,000
Senior Planner- Agriculture	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Corporate Planning	NPA-OS-5	1	0	1	1	6,383,333	76,600,000
Senior Planner Infrastructure	NPA-OS-4	4	1	3	3	22,125,000	265,500,000
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- Project Development	NPA-OS-4	3	1	2	2	18,050,000	216,600,000
Senior Planner- Public Sector Management	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner, Physical and Spatial Planning	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Total		64	14	50	46	356,310,833	4,275,730,001