

Vote: 108 National Planning Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

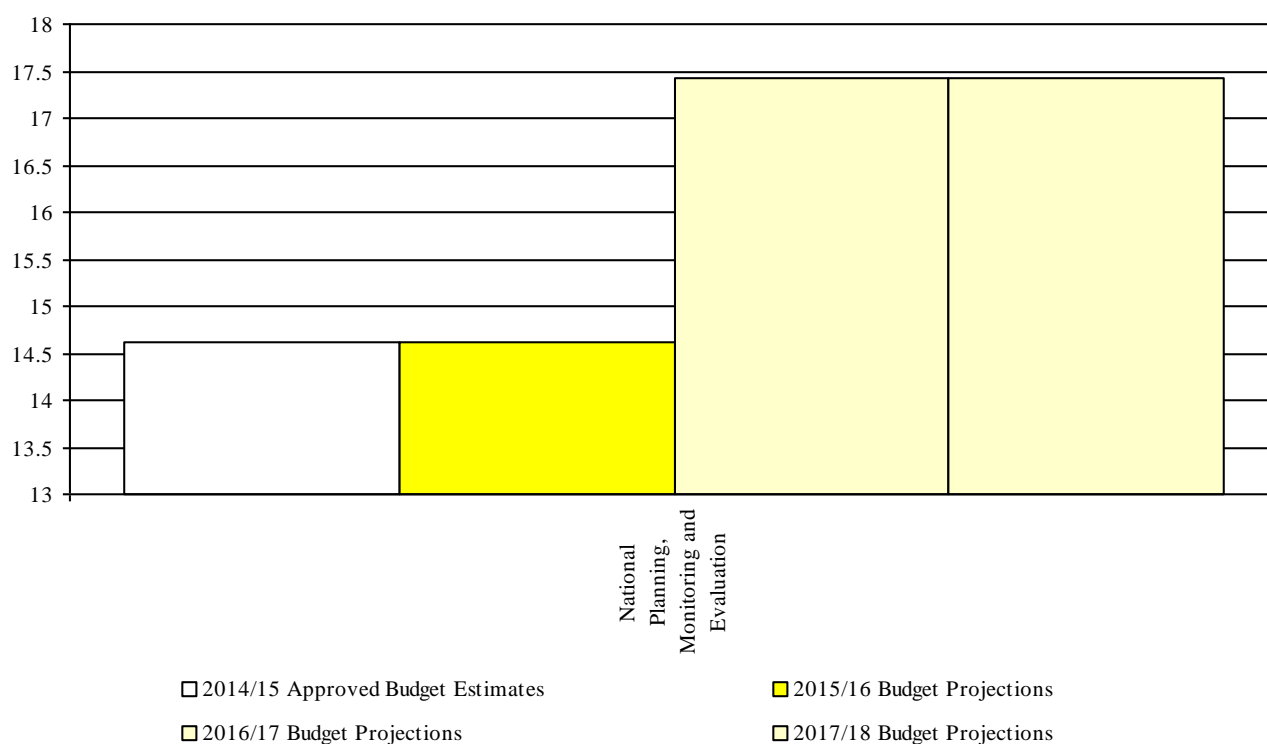
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	4.318	4.265	1.061	4.265	5.077	5.077
Recurrent Non Wage	5.277	9.944	1.446	9.944	11.933	11.934
Development GoU	0.405	0.405	0.101	0.405	0.405	0.405
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.000	14.614	2.608	14.614	17.415	17.417
total GoU + Ext Fin. (MTEF)	10.000	14.614	2.608	14.614	17.415	17.417
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	1.656	0.414	0.000	N/A	N/A
Taxes	0.000	0.160	0.000	0.000	N/A	N/A
Total Budget	10.000	16.430	3.022	14.614	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 108 National Planning Authority

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To produce comprehensive and integrated national development plans for Uganda

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 135101 Production of National Development Planning framework and systems 135102 Policy Analysis, Monitoring and Evaluation 135103 Strengthening Planning capacity at National and LG Levels

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

- Finalized and launched the Uganda Vision 2040
- Produced and disseminated the popular version of the NDP 2010/11-2014/15
- Produced 6 Thematic and 1 Synthesis Reports: Results Framework, Political Economy, Institutional Framework, Policy and Strategic Direction, Development Partnership and Economic Management and
- Produced 6 cross cutting studies reports i.e. Human Rights, Child Rights and welfare, Environment, Social Protection, political and democratic governance and gender
- Completed consultations with 16 MDAs and 134 LGs on the NDP M&E indicators
- Produced the draft Second National Development Report for FY2011/12
- Supported 7 public and private sectors beneficiary institutions under the UCCBP Project
- Supported capacity building of 12 newly created districts and 9 municipalities in development planning.

Preliminary 2014/15 Performance

- Developed a Final draft of the Second National Development Plan for further consultations and validation
- Developed National Spatial Framework for Uganda Vision 2040
- Launched and disseminated the Local Government Planning Guidelines
- Developed a Draft Sector development Plan Guidelines
- Developed Guidelines for Human Rights Approach to Development Planning
- Prepared and integrated Cross cutting issues (population, gender, social protection, child welfare, culture and youth) into the first NDPII draft document
- Prepared Performance of the Economy Report and 4th year Progress against the NDPI Objectives as part of the Fourth National Development Report (NDR4)
- Developed a Draft paper on urbanization and regional cities

Vote: 108 National Planning Authority

Vote Summary

The APRM National Governing Council (NGC) among other things, approved APRM Work Plans and Budget for Sept. 2014 - Feb. 2015 and for the year 2015

Completed the recruitment of volunteers

Expanded Board reviewed the First draft of the Second National Development Plan

Produced all the Statutory Reports for the period

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 108 National Planning Authority			
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<i>Description of Outputs:</i>	- Finalization and dissemination of Second Five Year NDP 2015/16-2019/20	First draft of the Second National Development Plan developed for consultations and validation	National Human Resource Plan Second National Development Plan Popular Version
	- Production of National Spatial Plans	National Spatial Framework for Uganda Vision 2040 developed	
	- Finalization of service and service delivery standards for six sectors		
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	134	128
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Plan)	2	1	4
Development of information and communication instruments			Information and communication instruments developed
<i>Output Cost: US\$ Bn:</i>	3.815	<i>US\$ Bn:</i> 1.403	<i>US\$ Bn:</i> 3.855
Output: 135102	Functional Think Tank		
<i>Description of Outputs:</i>	- Production of fourth National Development Report (NDR4) on performance of the economy FY2013/14	Performance of the Economy Report produced and 4th year Progress against the NDPI Objectives produced	- Production of fifth National Development Report (NDR5) on performance of the economy FY2014/15
	- Development of web based NDP M&E System	Draft paper on urbanization and regional cities developed	
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	8	1	6
Production of the Annual National Development Reports			Annual National Development Reports produced
Production of Review reports			1
Production of Policy evaluation reports			- 2 Policy evaluation papers and reports
			- 6 Presidential Economic Council Papers
<i>Output Cost: US\$ Bn:</i>	3.286	<i>US\$ Bn:</i> 0.363	<i>US\$ Bn:</i> 2.950
Output: 135103	Strengthening Planning capacity at National and LG Levels		

Vote: 108 National Planning Authority

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	-Planning capacity at sector and local government levels strengthened	Local Government Planning Guidelines launched and disseminated Draft Sector development Plan Guidelines developed Guidelines for Human Rights Approach to Development Planning developed Cross cutting issues (population, gender, social protection, child welfare, culture and youth) integrated in the NDPII draft document	-Planning capacity at sector and local government levels strengthened
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.600
Vote Function Cost	US\$ Bn: 16.430	US\$ Bn: 2.608	US\$ Bn: 14.614
Cost of Vote Services:	US\$ Bn: 14.614	US\$ Bn: 2.608	US\$ Bn: 14.614

* Excluding Taxes and Arrears

2015/16 Planned Outputs

National Human Resource Plan

National Manpower Survey Report

LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines

The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated

NDPII Popular Version

Fifth National Development Report (2014/15)

NDPII MDA & LG Monitoring and Evaluation Reporting tools

2 Policy evaluation and impact (for selected area) Reports and Papers s

6 additional Service and Service Delivery Standards Reports

6 National Development Policy Forum Papers and Reports

6 Presidential Economic Council Papers and Reports

National Capacity Building project document for Development Planning

APRM Programme of Action Report

APRM Country Self-Assessment Report

Country Review Mission Report

APRM Evaluation Report

Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff.

Statutory Reports (Quarterly Audit Reports and Financial Reports)

NPA Strategic plan (2015/16-2019/20)

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 108 National Planning Authority						
Vote Function: 1351 National Planning, Monitoring and Evaluation						
Development of information and communication instruments				Information and communication instruments		

Vote: 108 National Planning Authority

Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Plan)		2	1	developed 4		
No. of institutions (MDAs and LGs) supported in development planning		128	134	128		
No. of PEC/researched papers produced		8	1	6	6	
Production of Policy evaluation reports				- 2 Policy evaluation papers and reports - 6 Presidential Economic Council Papers	2 Policy evaluation papers and reports 6 Presidential Economic Council Papers	
Production of Review reports				1	1	
Production of the Annual National Development Reports				Annual National Development Reports produced		
Vote Function Cost (US\$ bn)	10.000	14.614	2.608	14.614	17.415	17.417
Cost of Vote Services (US\$ Bn)	10.000	14.614	2.608	14.614	17.415	17.417

Medium Term Plans

- 1) Medium and long-term plans and frameworks produced
- 2) Functional Think Tank and National Planning Forum organized
- 3) Quality development plans for MDAs and LGs.
- 4) Harmonized development planning guidelines for MDAs and LGs.
- 5) Enhanced planning capacity at sector and local governments
- 6) National Development Reports developed
- 7) National Spatial Data Infrastructure developed

(ii) Efficiency of Vote Budget Allocations

Observance of the Public Finance and Accountability Act, Public Procurement and Disposal of Public Asset Act, etc. The key outputs for the FY 2015/16 are: preparation of National Human Resource Plan, training of MDAs and LGs Planners on the use of Planning Guidelines aimed at alignment of the LGDPs and SDPs to the NDPII, development of the popular version of the Second National Development Plan (2015/16-2019/20) and continued dissemination of the Uganda Vision 2040 and the Second Plan, preparation of the Fifth National Development Report (2014/15), collection of baseline data for NDPII Results Framework , preparation of Policy evaluation and impact (for selected area) National Development Policy Forum Presidential Economic Council Reports , APRM Country Self-Assessment Report

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	7.1	7.4	7.0	7.7	48.6%	50.7%	46.9%	46.9%

In order for NPA to deliver effectively and efficiently on its outputs, the principle of ownership is always

Vote: 108 National Planning Authority

Vote Summary

observed through consultations over strategic direction and national priorities. This is achieved through meetings, workshops and research works. In so doing, NPA uses approved government rates/unit for the service delivery.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>					
Second National Development Plan Popular Version (2015/16-2019/20)					
qq					
Production and printing of Second National Development Plan Popular Version (2015/16-2019/20)				0	All funds are released as budgeted.
Production and printing of National Capacity Building Project for Development Planning				0	All funds are released as budgeted.
Production and printing of fifth National Development Report (NDR5)		0	0	0	All funds are released as budgeted.
Production and printing National Human Resource Plan		0	0	0	Planning documents like Vision 2040, drafts and final copies printed and disseminated

(iii) Vote Investment Plans

NPA requires capacity strengthening to improve its outreach in the field in facilitating its mandate of supporting decentralized development planning, monitoring and evaluation

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	14.2	14.2	14.4	16.0	97.2%	97.2%	97.2%	97.2%
Investment (Capital Purchases)	0.4	0.4	0.4	0.5	2.8%	2.8%	2.8%	2.8%
Grand Total	14.6	14.6	14.9	16.5	100.0%	100.0%	100.0%	100.0%

Purchase of 2 vehicles for field work

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Review of the NPA Strategic Plan and formulation of successor Plan for the period 2015/16-2019/20

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Highly skilled and professional workforce recruited and retained			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
VF Performance Issue: Alignment of the Macroeconomic framework/MTEF to the NDP			

Vote: 108 National Planning Authority

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Use of the same macroeconomic framework by BOU, MFPED and NPA	The NDPII Macroeconomic model jointly prepared by BOU, UBOS, OPM, EPRC, MFPED and NPA	Consensus building among Key Institutions on macroeconomic framework and MTEF	- Single MTEF established in Government
Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
<i>VF Performance Issue: Alignment of sectoral and LG plans and budgets to NDP priorities</i>			
Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools	Local Government Planning Guidelines developed to guide formulation of Higher and Lower Local Government Development Plans, Development of Sector Issues Papers was guided by the NDPII strategic direction, Objectives and priority areas	Training of MDA and LGs Planners on the use of Planning Guidelines	- Performance Based Budgeting (PBB) made fully operational
<i>VF Performance Issue: Harmonisation of Monitoring and evaluation mandates for effective implementation of NDP.</i>			
Build consensus over the NDP results framework and harmonize M&E system	The NDPII Monitoring and Evaluation (M&E) Strategy jointly prepared by lead M&E institutions	Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	- NDP M&E System development to be completed and made operational

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	10.000	14.614	2.608	14.614	17.415	17.417
Total for Vote:	10.000	14.614	2.608	14.614	17.415	17.417

(i) The Total Budget over the Medium Term

The annual allocations for FY2015/16 and projections for the outer financial years (FY2016/17, FY2017/18) are: Ushs. 9.944 Billion, Ushs.9.994 Billion and Ushs.10.893 Billion for Non-Wages; Ushs. 4.265 Billion, Ushs.4.456 Billion and Ushs.5.170 Billion for Wages; and Ushs. 0.405 Billion, Ushs.0.410 Billion and Ushs.0.415 Billion as Development Budgets, respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

Ushs. 14.614Billion is the MTEF ceiling provided to the National Planning Authority (NPA) for the FY2015/16. The recurrent budget estimate accounts for 97.2 per cent (Ushs. 14.208 Billion) and Ushs. 0.405 is the Development Budget.

Thirty per cent (30%) of the recurrent budget, i.e. Ushs. 4.265 Billion is wage, where Ushs 1.300 Billion will cater for salaries of staff falling under the Directorate of Development Planning, Ushs.1.450 Billion for staff under the Directorate of Policy Research and Innovation, and Ushs.1.515 Billion for staff under Finance and Administration)

Vote: 108 National Planning Authority

Vote Summary

From the non-wage recurrent budget of Ushs. 9.944, Ushs 2.555 Billion is proposed to the Vote of Functional Planning Framework and Systems for the development of statutory instrument for decentralized planning, preparation of National Human Resource Plan, training of MDAs and LGs Planners on the use of Planning Guidelines aimed at alignment of the LGDPs and SDPs to the NDPII, development of the popular version of the Second National Development Plan (2015/16-2019/20) and continued dissemination of the Uganda Vision 2040 and the Second Plan ; Ushs. 1.700 Billion is proposed to the Vote of Functional Think Tank for preparation of the Fifth National Development Report (2014/15), development of the NDPII MDA & LG Monitoring and Evaluation Reporting tools, preparation of the National Manpower Survey Report, preparation of Policy evaluation and impact (for selected area) National Development Policy Forum Presidential Economic Council Reports and Papers; Ushs 1.257 Billion is proposed to the Vote Function Coordination of Global, Regional and Cross- Sectoral national Initiatives for the preparation and production of APRM National Governing Council on the Programme of Action Report, APRM Country Self-Assessment Report, Country Review Mission Report and APRM Evaluation Report; and Ushs 4.432 is proposed to the Vote Function: Finance and Administrative Support Services for strengthening NPA's Management and Operational Capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff), production of Statutory Reports (Quarterly Audit Reports and Financial Reports) and preparation of NPA Strategic plan (2015/16-2019/20).

Finally, from the development budget, i.e. Ushs. 0.405 Billion - 4.1 per cent of the total ceiling, the Authority will procure 2 more field vehicles

(iii) The major planned changes in resource allocations within the Vote for 2015/16

No significant changes has been observed

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1302 National Planning, Monitoring and Evaluation</i>			
Output: 1351 02 Functional Think Tank			
<i>UShs Bn:</i> -0.336	<i>UShs Bn:</i> 0.280	<i>UShs Bn:</i> 0.668	- NPA Board recommended for 6 National Development Policy Forum
The number of Papers to produce is in tandem with the frequency of National Development Policy Forum in year, i.e. 6 times a year	The number of Papers to produce is in tandem with the frequency of National Development Policy Forum in year, i.e. 6 times a year	The number of Papers to produce is in tandem with the frequency of National Development Policy Forum in year, i.e. 6 times a year	
Output: 1351 03 Strengthening Planning capacity at National and LG Levels			
<i>UShs Bn:</i> 0.600	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	
Output: 1351 04 Coordination of Global, Regional and Cross- Sectoral national Initiatives			
<i>UShs Bn:</i> 0.200	<i>UShs Bn:</i> -0.764	<i>UShs Bn:</i> -0.711	The National Governing Council was inaugurated and now fully functional
APRM National Governing Council on the Programme of Action Report	APRM National Governing Council on the Programme of Action Report	APRM National Governing Council on the Programme of Action Report	
APRM Country Self-Assessment Report	APRM Country Self-Assessment Report	APRM Country Self-Assessment Report	
Country Review Mission Report	Country Review Mission Report	Country Review Mission Report	
APRM Evaluation Report	APRM Evaluation Report	APRM Evaluation Report	
Output: 1351 05 Finance and Administrative Support Services			
<i>UShs Bn:</i> -0.504	<i>UShs Bn:</i> 1.126	<i>UShs Bn:</i> 1.886	
Output: 1351 99 Arrears			
<i>UShs Bn:</i> -1.656	<i>UShs Bn:</i> -1.656	<i>UShs Bn:</i> -1.656	None
N/A	N/A	N/A	

Vote: 108 National Planning Authority

Vote Summary

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

There is limited citizen awareness about the Uganda Vision 2040, the non-institutionalization of the sector clustering along agreed strategic direction, and the missing baselines and many annual targets for the NDPII performance indicators, making it difficult to assess progress in many important areas.

Challenges of funding

Production of Policy evaluation and impact reports and papers

Development of Service and Service Delivery Standards for 2nd batch of selected sectors

Production of computerised integrated NDPII M&E Reporting System

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1301 National Planning, Monitoring and Evaluation</i>	
Output: 1351 01 Functional Planning Systems and Frameworks/Plans	
<i>US\$ Bn: 4.000</i> National Capacity Building Plan for Development Planning	<i>Building of actors (Government and Non-State Actors) would be required for effective implementation, monitoring and evaluation of the NDPII</i>
Output: 1351 02 Functional Think Tank	
<i>US\$ Bn:</i> Development of Service and Service Delivery Standards for 2nd batch of selected sectors Production of computerised integrated NDPII M&E Reporting System	<i>NDPII M&E Baseline information is important for costing the Plan and Evaluation, tracking progress of implementation of the Plan at various levels will depend on the M&E System put in place.</i>
Output: 1351 03 Strengthening Planning capacity at National and LG Levels	
<i>US\$ Bn:</i>	<i>Strengthening capacity of NPA to effectively fulfill its mandate requires filling critical positions in line with the staff establishment. In addition, the capacity of Planners is critical for the alignment of the annual budgets to the NDP and they also require skills for tracking progress against the NDP Targets</i>
Output: 1351 04 Coordination of Global, Regional and Cross-Sectoral national Initiatives	
<i>US\$ Bn:</i>	<i>None</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Integrate gender indicators in the national development results framework	
<i>Issue of Concern :</i> Tracking progress on gender issues	
<i>Proposed Interventions</i>	
Incorporate gender indicators in the Sector Development Plans and Local Government Development Plan linking with the national development results framework/indicators	
<i>Budget Allocations</i> UGX billion	0.015
<i>Performance Indicators</i>	Sectors and LG reports clearly present progress highlighting gender gaps and recommendations for equity

Vote: 108 National Planning Authority

Vote Summary

Objective: Integrate gender indicators in the planning systems and framework/plans

Issue of Concern : Inclusive growth and development for all

Proposed Interventions

Development and dissemination of gender lens planning guidelines to stakeholders (state and non-state actors)

Budget Allocations UGX billion 0.015

Performance Indicators Gender planning guides integrated into the Planning Guidelines

(ii) HIV/AIDS

Objective: Integrate HIV/AIDS issues into the national development planning systems and framework/plans

Issue of Concern : Human resource for development

Proposed Interventions

Develop planning guidelines incorporating HIV/AIDS issues

Budget Allocations UGX billion 0.015

Performance Indicators Availability of Planning Guidelines providing guides on integrating HIV/AIDS in Planning, implementation, monitoring and evaluation

Objective: Integrate HIV/AIDS indicators into the national development results framework

Issue of Concern : Tracking progress on the HIV/AIDS trends, drivers and population behavior

Proposed Interventions

Develop HIV/AIDS results framework to guide tracking of key indicators by government and non-state actors (CSOs and Private Sectors)

Budget Allocations UGX billion 0.015

Performance Indicators Availability of state and non-state actors results framework for tracking HIV/AIDS indicators

(iii) Environment

Objective: Integrate Environment issues into the national development planning systems and framework/plans

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Integrate Environment Indicators into the national development planning systems and framework/plans

Vote: 108 National Planning Authority

Vote Summary

Issue of Concern : Sustainable use of environment and natural resources for continued development

Proposed Interventions

develop planning guidelines incorporating how to address environment issues in planning, implementation, monitoring and evaluation

Budget Allocations UGX billion 0.015

Performance Indicators Availability of Planning Guidelines integrating environment issues in programme design, implementation, monitoring and evaluation

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A