

Vote:108 National Planning Authority

V1: Vote Overview

I. Vote Mission Statement

To foster socio-economic 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 2017/18

- a.Developed Final Draft National Development Planning Guidelines
- b.Drafted the National Spatial Data infrastructure policy
- c.Developed final NDP 111 macro-framework
- d.Developed final draft Human Resource Development Planning framework for Uganda.
- e.Fully aligned 88% (14/16) of the sector development plan, 26% (33/127) MDAs strategic plans and 91% (148/162) of the LG Development plans aligned to NDP 11
- f.Developed draft structure and conceptual framework for the Industrial Master Plan
- g.Developed 5 PEC paper and held the 8th NDPF on leveraging Green Growth Strategy
- h.Developed policy scenarios for the 10-year NDP
- i.Produced draft UPE evaluation reports.
- j.Finalized development of the CoC (Certificate of Compliance) Assessment Tool for assessment of compliance of the Annual Budget for FY 2017/18 and produced LG specific CoC reports for FY 2016/17
- k.Developed the National Airline Business and Implementation Plan
- l.Produced 2nd APRM Country Review Report
- m.Produced a Bi-annual pulse of economy on Uganda's debt dynamics and monthly economic update
- n.Recruited 3 new staff
- o.Developed Draft risk management framework and management policy
- p.Produced NPA Annual Corporate Report for FY 2016/17

IV. Medium Term Plans

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

Vote:108 National Planning Authority

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

Vote:108

 National Planning Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.079	7.155	3.376	7.158	7.873	8.267	8.680	9.114
	Non Wage	15.160	13.452	7.767	13.311	16.240	18.675	22.411	26.893
Devt.	GoU	1.680	1.044	0.251	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	11.395	21.513	25.387	28.471	32.620	37.536
Total GoU+Ext Fin (MTEF)		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
Total Vote Budget Excluding Arrears		22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	20.607	0.000	0.000	20.607	20.469	0.000	0.000	20.469
211 Wages and Salaries	7.620	0.000	0.000	7.620	8.688	0.000	0.000	8.688
212 Social Contributions	0.757	0.000	0.000	0.757	0.793	0.000	0.000	0.793
213 Other Employee Costs	2.926	0.000	0.000	2.926	2.923	0.000	0.000	2.923
221 General Expenses	4.428	0.000	0.000	4.428	2.928	0.000	0.000	2.928
222 Communications	0.158	0.000	0.000	0.158	0.185	0.000	0.000	0.185
223 Utility and Property Expenses	0.165	0.000	0.000	0.165	0.177	0.000	0.000	0.177
225 Professional Services	1.512	0.000	0.000	1.512	2.832	0.000	0.000	2.832
226 Insurances and Licenses	0.022	0.000	0.000	0.022	0.000	0.000	0.000	0.000
227 Travel and Transport	2.755	0.000	0.000	2.755	1.679	0.000	0.000	1.679
228 Maintenance	0.265	0.000	0.000	0.265	0.263	0.000	0.000	0.263
Output Class : Capital Purchases	1.044	0.000	0.000	1.044	1.044	0.000	0.000	1.044
281 Property expenses other than interest	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000
312 FIXED ASSETS	0.844	0.000	0.000	0.844	1.044	0.000	0.000	1.044
Grand Total :	21.651	0.000	0.000	21.651	21.513	0.000	0.000	21.513

Vote:108 National Planning Authority

Total excluding Arrears	21.651	0.000	0.000	21.651	21.513	0.000	0.000	21.513
-------------------------	--------	-------	-------	--------	--------	-------	-------	--------

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
25 Development Planning	0.000	5.113	2.593	5.743	7.053	7.888	9.115	10.569
07 National Planning	0.000	1.950	1.000	2.985	3.131	3.538	4.145	4.869
08 Sector Planning	0.000	2.598	1.296	2.253	3.093	3.419	3.887	4.438
09 Local Government Planning	0.000	0.565	0.296	0.504	0.830	0.932	1.082	1.262
26 Development Performance	0.000	6.541	3.798	5.919	6.063	6.783	7.842	9.097
05 ICT	0.000	1.420	0.731	0.557	0.811	0.888	1.018	1.172
06 Governance	0.000	1.799	1.164	1.151	4.058	4.627	5.489	6.521
10 Research and Innovations	0.000	0.634	0.343	0.752	0.324	0.340	0.357	0.375
11 Monitoring and Evaluations	0.000	1.997	1.286	2.905	0.585	0.614	0.645	0.677
12 Macroeconomics	0.000	0.692	0.273	0.554	0.284	0.314	0.332	0.351
27 General Management, Administration and Corporate Planning	0.000	9.997	5.004	9.852	12.271	13.800	15.663	17.870
01 Head Quarters	0.000	3.544	1.772	3.982	6.459	7.181	8.229	9.467
02 Internal Audit Department	0.000	0.066	0.052	0.339	0.822	0.911	1.039	1.191
03 Finance	0.000	0.646	0.323	0.654	0.755	0.481	0.949	1.083
0361 National Planning Authority	0.000	1.044	0.251	1.044	1.274	1.529	1.529	1.529
04 Human Resource and Administration	0.000	4.636	2.588	3.781	2.887	3.259	3.816	4.479
13 Corporate Planning	0.000	0.061	0.019	0.050	0.074	0.439	0.102	0.123
51 National Planning, Monitoring and Evaluation	22.918	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Statutory	21.238	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 Vote	22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536
Total Excluding Arrears	22.918	21.651	11.395	21.513	25.387	28.471	32.620	37.536

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	25 Development Planning
Programme Objective :	To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks.

Vote:108 National Planning Authority

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. Increased use of structures and systems for effective and efficient service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of SDP/MDA Planning instruments aligned to the NDP	100%	100%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	80%	85%	90%
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:	Dhizaala S. Moses		
Programme Outcome:	Functional Planning M&E system and research		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Coherent policy development and implementation, planning and budgeting			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of NPA Research papers informing policies	70%	75%	80%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	80%	85%	100%
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. Increased use of the mechanisms and enhanced service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:108 National Planning Authority

• Percentage of outputs in the Strategic Plan delivered	77%	85%	95%
N/A			
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. Effectiveness and efficiency in public service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
Vote 108 National Planning Authority			
<i>Program : 13 27 General Management, Administration and Corporate Planning</i>			
Development Project : 0361 National Planning Authority			
Output: 13 27 72 Government Buildings and Administrative Infrastructure			
		1. Planning House Refurbished	
Total Output Cost(Ushs Thousand)	407,920	251,107	500,168
Gou Dev't:	407,920	251,107	500,168
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

Vote:108 National Planning Authority

- a. Recruitment
- b. Capacity building (Staff training, development and bench marking)
- c. Realignment of staff in post as per the current NPA Strategic Plan
- d. Construction of new office structure
- e. Strengthening, coordination, collaboration and cooperation among key stakeholders

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness and access to HIV/AIDS services and policy
Issue of Concern :	Limited staff awareness on HIV/AIDS workplace policy and utilization of available HIV/AIDS services, including health insurance services
Planned Interventions :	Disseminate and provide resources to implement NPA HIV/AIDS Policy interventions; Sensitize and encourage staff to access HIV/AIDS counseling and testing services and continue placement of condoms in washrooms
Budget Allocation (Billion) :	0.005
Performance Indicators:	Proportion of staff aware of available HOV/AIDS services within NPA

Issue Type: Environment

Objective :	Facilitate attainment of environment and climate and natural resources
Issue of Concern :	limited sustainable use of environment and natural resources
Planned Interventions :	Mainstream environment and climate change issues in development planning frameworks
Budget Allocation (Billion) :	0.005
Performance Indicators:	Proportion of approved planning frameworks with environment and climate change issues mainstreamed

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	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	8	5	3	1	2,975,500	35,706,000
Assistant Administrative Secretary (Front Desk)	NPA-OS-6	2	1	1	1	2,439,450	29,273,400
Assistant Record Officer	NPA-OS-7	1	0	1	1	2,637,500	31,650,000
Authority Member	NPA-SS (iii)	3	2	1	1	19,818,000	237,816,000
Deputy Chairperson	NPA-SS (ii)	1	0	1	1	20,055,000	240,660,000
Director- Research and Development Performance	NPA-OS-2	1	0	1	1	13,862,500	166,350,000
Driver	NPA-OS-8	19	11	8	4	4,550,000	54,600,000
Monitoring and Evaluation Officer	NPA-OS-5	2	0	2	1	5,350,000	64,200,000
Office Attendant	NPA-OS-8	5	2	3	1	1,023,750	12,285,000
Planner Strategic Planning	NPA-OS-6	1	0	1	1	4,550,000	54,600,000

Vote:108 National Planning Authority

Planner-Education Planning	NPA-OS-5	1	0	1	1	6,550,000	78,600,000
Record Officer	NPA-OS-5	1	0	1	1	6,155,000	73,860,000
Senior Communication Officer/Public Affairs Officer	NPA-OS-4	1	0	1	1	6,825,000	81,900,000
Senior Monitoring and Evaluation Officer	NPA-OS-4	4	3	1	1	7,375,000	88,500,000
Senior Planner, Physical Planning	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner- Corporate Planning	NPA-OS-5	1	0	1	1	6,383,333	76,600,000
Senior Planner- Manpower Planning	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Pop, Gender & Social Development	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner- Project Development	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- Works and Transport	NPA-OS-4	1	0	1	1	6,550,000	78,600,000
Total		58	24	34	25	160,362,533	1,924,350,400