

Vote:108 National Planning Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	8.258	8.911	2.294	8.911	8.911	8.911	8.911	8.911
Non Wage	16.749	20.242	4.495	20.242	24.291	29.149	34.979	41.974
Devt. GoU	1.020	4.414	0.232	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	26.027	33.567	7.021	33.567	37.616	42.474	48.303	55.299
Total GoU+Ext Fin (MTEF)	26.027	33.567	7.021	33.567	37.616	42.474	48.303	55.299
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	26.027	33.567	7.021	33.567	37.616	42.474	48.303	55.299

(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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

1. Developed the NDPIII Strategic direction and this was approved by Cabinet
2. Produced 3 PEC Papers; Towards Universal Health Coverage in Uganda, Unlocking the Economic Potential of Greater Kampala and Strengthening Cooperatives for Social Economic Transformation.
3. Finalized the pulse of the Economy report 2017/18 and produced 11 monthly economic updates for FY2018/19
4. Produced the certificate of compliance FY 2018/19
5. Produced the NDP1 end evaluation and NDPII mid-term review reports
6. Launched the iron and steel feasibility study
7. Disseminated planning regulations to all MDAs, Media houses and LGs of Soroti, Karamoja, Nebbi, Pakwach, Gulu, Lira.
8. Supported sectors to align sector development plans aligned to NDPII i.e. 100% (16/16) SDPs aligned to NDPII
9. Supported MDAs to align their strategic plans to NDPII i.e. 82% (104/127) MDAs strategic plans aligned to NDPII
10. Supported LGs to align plans to NDPII i.e. 94% (153/162) LG alignment to NDPII
11. Disseminated the Second Self Country Assessment Report in North and Central regions.
12. Disseminated UPE reports
13. Produced National Planning Authority (Development Plans) Regulations S.I No. 37 of 2018
14. Organized the 9th National Development Policy Forum (NDPF) on the theme of: "Strengthening of Cooperatives for Socioeconomic Transformation in Uganda" on 11th September, 2018.
15. Supported feasibility studies of Uganda Heart and Cancer institutes, Food City Complex-MOLINO Project, Tondeka Metro Mass Bus Transport system (MTBS), UPDF 30,000 Housing Units, reviewed Standard Gauge Railway feasibility and Fiscal analysis, Civil Service College pre-feasibility study, Liquefied Petroleum gas study and approved loans of; Strengthening Social Risk Management and Gender-Based Violence Prevention and Response Project, Lines of Credit from The Export-Import Bank of India and the ADB Project, National CCTV Network Expansion project (USD 104.0 million) under UPF
16. Produced MTR of the NRM manifesto
17. National Human Resource Development Planning Framework approved

Performance as of BFP FY 2019/20 (Performance as of BFP)

1. Produced the draft NDPIII
2. Disseminated the Second Self Country Assessment Report in Western and eastern regions.
3. Finalized the Situation labor market analysis for Uganda
4. Reviewed project loans for Solar Powered Water supply system, Karamoja Infrastructure development project phase 2 and multi-purpose water project
5. Produced the draft NDPIII Public Investment Plan
6. Produced the NPA Annual Corporate Report for FY 2018/19
7. Produced the 1st Quarter NPA progress report
8. Supported UDC in the preparation of the feasibility study for the proposed Food City Complex - MOLINO project and the proposed Tondeka Metro Mass Bus Transport System.
9. Disseminated the findings of the Ruling manifesto progress MTR to the Presidential Advisory Committee on Budget (PACOB) and all sectors .
10. Finalization of the calibration of the NDPIII and 10-year macro models.
11. Established functional GIS to support the establishment of National development planning at NPA.
12. Produced Concepts for the function analysis and strategic Plan for FY 2020/21-2024/25
13. Preparation of 4 APRM thematic reports for the annual progress report

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FY 2020/21 Planned Outputs

1. Dissemination of NDP III and Uganda Vision 2040 and the NDR 2019/20
2. Evaluation of the Decentralization policy
3. Production of Annual National Development Report for FY 2019/20
4. Production of 2 pulse of the economy reports; one economic model for development planning developed
5. Production of Annual APRM progress report on the implementation of the programme of action.
6. Participation in the 2 statutory APRM Summits along side the African Union Summit, 2 ECA and 5 Continental technical meetings.
7. Professional Staff training of 40 NPA and 10 Local Government Planners
8. Support 20 Sectors, 159 MDAs and 175LGs in respective Programme implementation
9. Conducting and supporting 5 pre-feasibility and feasibility studies: Public investment in Commercial banking, establishment of Iron and Steel industry at Muko, Industrial master plan, Kasese – Kampala railway, Appraisal of priority Agricultural commodities, Public investment in affordable housing among others.
10. Support to the finalization of sector (20), 159 MDAs and Local Government (175) development plans
11. Production of the Certificate of Compliance for FY2020/21
12. Conducting 2 National Development Policy forums
13. Production of 2 Presidential Economic Policy Papers
14. Upgrade of the NPA Information Resource Center
15. Provision of Human Resource management services to 120 staff
16. Production of 10-Year NDP and 10 Year National Human Resource Plan
17. Developing the Petro-Chemical Industry Master Plan
18. Technical support to Ministry of Kampala Capital City and Metropolitan Affairs on implementation of GKMA strategy
19. Developing Uganda's Industrialization Master Plan 2020-2040
20. Conducting the study to develop the chemical industry in Uganda; Pharmaceutical and Paint
21. Support to Demographic Dividend policy analysis and Implementation
22. 2 Sectoral Councils supported to plan and implement regional integration agenda on Trade, Industry, Investment, Planning and Finance.

Medium Term Plans

1. Dissemination of NDP III and Vision
2. Evaluation of 5 Government policies
3. Production of 5 Annual National Development Reports
4. Production of 10 pulse of the economy reports
5. Production of Annual APRM progress reports on the implementation of the programme of Action
6. Conducting and supporting 20 pre-feasibility and feasibility studies
7. Support to the finalization of sector (5) and Local Government (50) development plans
8. Production of the Certificate of Compliance for 2020/21- 2024/25
9. Conducting 10 National Development Policy forums
10. Production of 10 Presidential Economic Policy Papers
11. Production of 5 NPA Annual reports
12. Conducting NDPIII Mid-term Review; NDPII End evaluation and production of the Draft NDPIV
13. Conducting Mid-term Review of NPA Strategic plan
14. Professional Staff training of Sectors, MDAs, and Local Government Planners
- 15 Implementation of the Capacity Building Project for Sectors, MDAs and LGs
16. Enhanced Strategic partnerships with the external stakeholders
17. 2 Models for development planning developed and integrated
18. 2 Government institution effectiveness and efficiency reports produced
19. Construction of NPA Offices
20. 10 reports on regional and global integration in trade, industry, investment, planning and finance prepared

Efficiency of Vote Budget Allocations

1. Mandate and functions of NPA
2. Prioritization of Key Institutional outputs
3. Previous Performance and projections
4. Response to emerging national, regional and international development challenges
5. Legal and Policy provisions

Vote Investment Plans

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1. Hiring of NPA Offices and parking space
2. Construction of NPA Offices
3. Implementation of NPA Capacity Building Project on 4 tailored development courses
4. Procurement of occupational Health and safety and communication equipment
5. Procurement of one Omnibus Vehicle
6. Procurement of 5 Apple Computers and 20 Android computers and Office furniture

Major Expenditure Allocations in the Vote for FY 2020/21

1. Staff expenses (Wage, Gratuity, NSSF, etc) (16.4bn)
2. Support to APRM programme of Action and NGC activities (3.4bn)
3. Hiring of NPA Offices and parking space (1.9bn)
4. Global, Regional and National Planning Agendas Coordinated (1.24bn)
5. Human Resource and administration management (1.1bn)
6. Evaluation of the Decentralization Policy (0.957bn)
7. Professional Staff training on tailored development planning courses (1.1bn)
8. Dissemination of the NDPIII (0.736 bn)
9. Conducting and supporting pre-feasibility and feasibility studies (0.5bn)
10. Support to the finalization of sector (20) and Local Government (165) development plans (0.65bn)
11. Production of the Certificate of Compliance for FY2020/21 (0.198bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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:	Asumani Guloba, PhD				
Programme Outcome:	Functional and robust development planning system and frameworks				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	1. Harmonized government policy formulation and implementation at central and local government level				
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of SDP/MDA Planning instruments aligned to the NDP	100%	25%	85%	90%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	100%	25%	75%	75%	75%
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				

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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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of NPA Research papers informing policies	75%	25%	100%	80%	80%
• Proportion of reviews and evaluation informing policies, plans and programmes	100%	25%	100%	100%	100%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	100%	25%	75%	75%	100%

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: Matte Rogers (Ph.D)

Programme Outcome: Efficient, effective and inclusive institutional performance

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of outputs in the Strategic Plan delivered	85%	25%	100%	85%	85%
• Average time taken (Days) to deliver planned outputs/provide feedbacks	120	60	120	120	120

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :108 National Planning Authority								
25 Development Planning	5.117	7.526	1.824	7.744	0.000	0.000	0.000	0.000
26 Development Performance	9.166	9.795	2.303	9.744	0.000	0.000	0.000	0.000
27 General Management, Administration and Corporate Planning	10.868	16.246	2.893	16.079	37.616	42.474	48.303	55.299
Total for the Vote	25.151	33.567	7.020	33.567	37.616	42.474	48.303	55.299

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25

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Programme: 25 Development Planning								
07 National Planning	2.985	3.264	0.810	3.636	0.000	0.000	0.000	0.000
08 Sector Planning	1.789	3.206	0.764	2.905	0.000	0.000	0.000	0.000
09 Local Government Planning	0.343	1.057	0.250	1.203	0.000	0.000	0.000	0.000
Total For the Programme : 25	5.117	7.526	1.824	7.744	0.000	0.000	0.000	0.000
Programme: 26 Development Performance								
05 ICT	0.557	0.692	0.159	0.830	0.000	0.000	0.000	0.000
06 Governance	2.953	4.718	1.088	5.471	0.000	0.000	0.000	0.000
10 Research and Innovations	0.752	0.787	0.240	0.555	0.000	0.000	0.000	0.000
11 Monitoring and Evaluations	4.373	2.076	0.494	2.127	0.000	0.000	0.000	0.000
12 Macroeconomics	0.553	1.523	0.322	0.761	0.000	0.000	0.000	0.000
Total For the Programme : 26	9.188	9.795	2.303	9.744	0.000	0.000	0.000	0.000
Programme: 27 General Management, Administration and Corporate Planning								
01 Head Quarters	3.769	5.781	1.287	5.172	0.000	0.000	0.000	0.000
02 Internal Audit Department	0.335	0.735	0.166	1.251	0.000	0.000	0.000	0.000
03 Finance	0.654	0.690	0.205	0.761	33.201	38.060	43.889	50.885
0361 National Planning Authority	1.020	4.414	0.232	4.414	4.414	4.414	4.414	4.414
04 Human Resource and Administration	5.056	4.166	0.940	4.012	0.000	0.000	0.000	0.000
13 Corporate Planning	0.050	0.461	0.062	0.469	0.000	0.000	0.000	0.000
Total For the Programme : 27	10.884	16.246	2.893	16.079	37.616	42.474	48.303	55.299
Total for the Vote :108	25.189	33.567	7.020	33.567	37.616	42.474	48.303	55.299

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 108 National Planning Authority			
Programme : 27 General Management, Administration and Corporate Planning			
Project : 0361 National Planning Authority			
Output: 72 Government Buildings and Administrative Infrastructure			
NPA House refurbished		NPA new offices hired during the process of constructing the NPA House	
Total Output Cost(Ushs Thousand):	0.423	0.011	1.954
Gou Dev't:	0.423	0.011	1.954
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 motorcycles procured		Purchase of 1 Motor vehicle (omnibus) to support NPA staff during the implementation of NDPIII	
8 Board and management vehicles procured			
1 Mini bus procured			

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Total Output Cost(Ushs Thousand):	2.893	0.000	0.600
Gou Dev't:	2.893	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture procured			Procurement of 20 Workstations (including one for visiting Project Auditors) File Cabinet Covers and Locks Meeting Table - 5 Meeting Chairs - 15 Orthopedic Chairs - 5
Total Output Cost(Ushs Thousand):	0.300	0.047	0.250
Gou Dev't:	0.300	0.047	0.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. Inadequate funds to execute NPA's planned outputs
2. Limited Office Space to offer good working environment
3. Emerging demands and Stakeholders' expectation beyond the current capacity of NPA, Constraining both the Budget and existing human resource capacities

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 108 National Planning Authority	
Programme : 25 Development Planning	
OutPut : 01 Functional Planning Systems and Frameworks/Plans	
Funding requirement US\$ Bn : 5.000	Support and improve Bottom - Up planning process right from the parish level.
OutPut : 02 Strengthening Planning capacity at National and LG Levels	
Funding requirement US\$ Bn : 3.477	This is to Undertake Feasibility studies for; i) Revival of Uganda Commercial Bank, ii) Selection of priority commodities for Uganda. This will guide National Investment in financing and promotion of Agriculture. This will result into efficiency and effectiveness in service delivery
Programme : 26 Development Performance	
OutPut : 01 Functional Think Tank	

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Funding requirement US\$ Bn : 0.700	This is for Conducting the Evaluation of the Decentralization policy. This will help in public sector transformation as well as policy formulation for improved service delivery
OutPut : 02 Functional Planning Systems and Frameworks/Plans	
Funding requirement US\$ Bn : 1.200	Establishment of the Web-Based integrated NDP M&E system for reporting of NDP progress
OutPut : 04 Coordination of Global, Regional and Cross- Sectoral national Initiatives	
Funding requirement US\$ Bn : 0.900	Conduct Impact Evaluation of APRM for improvement of the programme of Action
Programme : 27 General Management, Administration and Corporate Planning	
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 6.900	This will cater for wages of additional staff. This will help increase the staffing levels at least to 75%. this will boost man-power to deliver on NDP targets.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 75.000	This will provide conducive environment for the staff to deliver and accommodate records.