

VOTE: 108 National Planning Authority (NPA)

I. VOTE MISSION STATEMENT

To foster socioeconomic transformation through establishing development planning systems and producing comprehensive and integrated development plans.

II. STRATEGIC OBJECTIVE

1. Enhance effectiveness and efficiency in the production dissemination and adoption of integrated development plans
2. Strengthen capacity for generation and use of evidence in national development planning implementation monitoring and evaluation
3. Consolidate strategic partnership and capacity for effective implementation of development initiatives and
4. Strengthen institutional capacity to drive organizational excellence

III. MAJOR ACHIEVEMENTS IN 2022/23

- 1 Undertook the Mid Term Review of third NDP
- 2 Produced the reprioritization report for third NDP to inform the Budgeting and preparation of NDP IV
- 3 Prepared the budget strategy for FY 2023 2024 which informed the issuance of the first Budget Call Circular for the same year
- 4 Validated the draft Green Growth Financing Strategy with Green Finance Practitioners
- 5 Finalized the five Year National Human Resource Development Plan
- 6 Prepared and presented a PEC paper on Addressing Ugandas Affordable Decent Housing Deficit
- 7 Monitored the implementation of 84 NDP III Flagship projects
- 8 Produced M and E Results and Reporting Framework
- 9 Held the 12th National Development Policy Forum themed Addressing Ugandas Affordable Housing Deficit
- 10 Coordinated the preparation of the Second National Strategy for Private Sector Development
- 11 Organized the 2nd High Level Forum of South South and Triangular Cooperation Forum for Sustainable Development and Africa Migration Governance Conference January 17th to 19th 2023
- 12 Reviewed Five 5 loan proposals to borrow for the Kampala Lighting and Infrastructure Improvement Project loan to Finance the Uganda Digital Acceleration Project Government Loan Finance the Investment for Industrial Transformation and Employment Project loan to Finance the Electricity Access Scale Up Project and loan proposal for Refurbishment of The Kampala Malaba Meter Gauge Railway Project
- 13 Supported and prepared Eight 8 prefeasibility and Feasibility studies including Livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP Construction industry in partnership with UDC Packaging industry in partnership with UDC Prefeasibility study for the construction and equipping of the planning house supported MoTWA in the development of the Source of The Nile Infrastructure Development Project Prefeasibility Feasibility Study for the Coffee Value Chain Development Project UDC in the preparation of the Feasibility study for the Luwero fruit factory MODVA in the development of a business plan for the Uganda air cargo Atomic Energy Council in the preparation of the prefeasibility study for strengthening the National regulatory and Greater Kampala Metropolitan Area urban Development Program feasibility study

VOTE: 108 National Planning Authority (NPA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	14.611	6.980	14.611	15.341	16.875	18.563	20.419
	Non-Wage	27.634	12.673	33.177	36.621	43.945	54.980	61.585
Devt.	GoU	3.948	0.884	2.015	2.015	2.417	2.780	3.058
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		46.193	20.537	49.802	53.976	63.238	76.322	85.062
Total GoU+Ext Fin (MTEF)		46.193	20.537	49.802	53.976	63.238	76.322	85.062
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		46.193	20.537	49.802	53.976	63.238	76.322	85.062
Total Vote Budget Excluding Arrears		46.193	20.537	49.802	53.976	63.238	76.322	85.062

VOTE: 108 National Planning Authority (NPA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	0.800	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	0.800	0.000
Sub SubProgramme:01 Development Planning	0.800	0.000
003 Programme Planning	0.800	0.000
Programme:07 Private Sector Development	0.250	0.000
SubProgramme:01 Enabling Environment	0.250	0.000
Sub SubProgramme:01 Development Planning	0.250	0.000
002 National Planning	0.250	0.000
Programme:12 Human Capital Development	8.933	0.000
SubProgramme:02 Population Health, Safety and Management	8.933	0.000
Sub SubProgramme:01 Development Planning	8.933	0.000
003 Programme Planning	8.933	0.000
Programme:17 Regional Balanced Development	0.200	0.000
SubProgramme:01 Production and productivity	0.200	0.000
Sub SubProgramme:01 Development Planning	0.200	0.000
001 Local Government Planning	0.200	0.000
Programme:18 Development Plan Implementation	37.605	2.015
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	9.300	2.015
Sub SubProgramme:01 Development Planning	8.600	0.000
002 National Planning	8.600	0.000
Sub SubProgramme:02 Development Performance	0.700	0.000
001 Monitoring & Evaluation	0.200	0.000
002 ICT	0.130	0.000
003 Policy Research and Innovation	0.100	0.000
004 Governance and APRM	0.170	0.000
005 Macroeconomic planning	0.100	0.000
Sub SubProgramme:03 General administration and support services	0.000	2.015
001 Finance and Administration	0.000	2.015

VOTE: 108 National Planning Authority (NPA)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:18 Development Plan Implementation	37.605	2.015
SubProgramme:02 Resource Mobilization and Budgeting	28.260	0.000
Sub SubProgramme:03 General administration and support services	28.260	0.000
001 Finance and Administration	28.260	0.000
SubProgramme:04 Accountability Systems and Service Delivery	0.044	0.000
Sub SubProgramme:03 General administration and support services	0.044	0.000
001 Finance and Administration	0.044	0.000
Total for the Vote	47.788	2.015

VOTE: 108 National Planning Authority (NPA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Sub SubProgramme: 01 Development Planning

Department: 003 Programme Planning

Budget Output: 010033 Agro-Industrialization Planning

PIAP Output: Storage and post-harvest handling facilities established at a Parish level

Programme Intervention: 010407 Strengthen agricultural research and technology development

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
140 facilities established in 140 districts	Number	2020	0	35	1	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Sub SubProgramme: 01 Development Planning

Department: 002 National Planning

Budget Output: 190019 Private sector planning

PIAP Output: Government owned financial institutions capitalized

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Feasibility study report on public financial institution including a capitalisation framework	Level	2020	0	1	1	10

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 108 National Planning Authority (NPA)**Sub SubProgramme: 01 Development Planning****Department: 003 Programme Planning****Budget Output: 320122 Integrated Development Planning and Human capital****PIAP Output: Strategic plans developed****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2020	0			50%

PIAP Output: In Depth analytical reports on DD mainstreaming generated**Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of LGs assessed and complying to DD	Percentage	2020	0	70%	50%	60%

Programme: 17 Regional Balanced Development**SubProgramme: 01 Production and productivity****Sub SubProgramme: 01 Development Planning****Department: 001 Local Government Planning****Budget Output: 510001 Regional Development Planning****PIAP Output: Regional development plans/LED Projects****Programme Intervention: 170302 Develop and implement regional specific development plans**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional specific development plans	Number	2020	0	60%	20	3

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

VOTE: 108 National Planning Authority (NPA)**Sub SubProgramme: 01 Development Planning****Department: 002 National Planning****Budget Output: 560058 Integrated Development Planning****PIAP Output: Capacity building done in development planning particularly for MDAs and LGs****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs capacity built in development planning.	Proportion	2020	0	80	70	50%

PIAP Output: National Development Plan IV**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved NDP IV in place	Number	2020	0			1

PIAP Output: National Human Resource Plan**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Human Resource Plan Developed and disseminated	Number	2020	0			1

Sub SubProgramme: 02 Development Performance**Department: 001 Monitoring & Evaluation****Budget Output: 560059 Development Performance and Research****PIAP Output: High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.****Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

VOTE: 108 National Planning Authority (NPA)**Sub SubProgramme: 02 Development Performance****Department: 001 Monitoring & Evaluation****Budget Output: 560059 Development Performance and Research****PIAP Output: High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of High level strategic policy impact evaluations conducted.	Number	2020	1			1

Department: 002 ICT**Budget Output: 560059 Development Performance and Research****PIAP Output: Spatial data platform developed and operationalized****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% level of development of the NSDI regulation	Percentage	2020	0	60%	30	70%
No of MDAs using the NSDI system	Number	2020	0	70	0	50
No. of LGs using NSDI system	Number	2020	0	50	31	50
No. of LGs with requisite NSDI infrastructure	Number	2020	0	50	31	50
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	2020	0	100	55	100
No. of MDAs with requisite NSDI infrastructure	Number	2020	0	40	24	50
Number of users of spatial data	Number	2020	0	20	46	50

Department: 003 Policy Research and Innovation**Budget Output: 560059 Development Performance and Research****PIAP Output: National Development Planning Research Agenda****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

VOTE: 108 National Planning Authority (NPA)**Sub SubProgramme: 02 Development Performance****Department: 003 Policy Research and Innovation****Budget Output: 560059 Development Performance and Research****PIAP Output: National Development Planning Research Agenda**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Development Planning Research Agenda in place and operational.	Number	2020	0	yes	0	yes
Proportion of the research agenda implemented.	Percentage	2020	0	30%	0	50%

Department: 004 Governance and APRM**Budget Output: 560045 Strategic Planning and Development****PIAP Output: Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Plans aligned to Global agenda	Percentage	2020	0			95%

Department: 005 Macroeconomic planning**Budget Output: 560059 Development Performance and Research****PIAP Output: National Development Planning Research Agenda****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Evidence based research using modelling techniques done.	Number	2020	0			1

VOTE: 108 National Planning Authority (NPA)**Sub SubProgramme: 03 General administration and support services****Project: 1629 Retooling of National Planning Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: New Office Building for National Planning Authority.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the New Office Building for NPA completed.	Number	2020	0			1

SubProgramme: 02 Resource Mobilization and Budgeting**Sub SubProgramme: 03 General administration and support services****Department: 001 Finance and Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Robust, secure and integrated PFM systems in all MDAs and LGs****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions support	Number	2020	0			1

SubProgramme: 04 Accountability Systems and Service Delivery**Sub SubProgramme: 03 General administration and support services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
IT and PA manuals, standards and guidelines in place.	Number	2020	0			yes

VOTE: 108 National Planning Authority (NPA)

VI. VOTE NARRATIVE

Vote Challenges

1. Limited office space to provide a conducive working environment for staff to efficiently execute their work
2. Limited financing of planned activities in line with projected budgets.

Plans to improve Vote Performance

1. Continuously lobby for financial support from government and development partners to ensure that planned activities are implemented as planned.
2. The Authority plans to rent additional office space in FY 2023/24 to help increase on space and provide a better working environment.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	450,000
SubProgramme: 02 Population Health, Safety and Management	450,000
Sub SubProgramme : 01 Development Planning	450,000
Department: 003 Programme Planning	450,000
Programme : 18 Development Plan Implementation	1,000,000
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics	1,000,000
Sub SubProgramme : 02 Development Performance	1,000,000
Department: 004 Governance and APRM	1,000,000
Total For The Vote	1,450,000

VOTE: 108 National Planning Authority (NPA)

Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

VOTE: 108 National Planning Authority (NPA)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Mainstreaming Gender and Equity Issues in Development Planning
Issue of Concern	Limited Participation in gender equity-related activities
Planned Interventions	<ol style="list-style-type: none"> 1. Certificate of Compliance assessment of Gender and Equity 2. Support the Secretariats to integrate gender and equity issues in budgets and plans 3. Review and update disability planning guidelines in line programme approach
Budget Allocation (Billion)	0.100
Performance Indicators	<ol style="list-style-type: none"> 1. Overall performance of MDA on gender and equity issues 2. Number of Programme secretariats support 3. updated disability planning guidelines

ii) HIV/AIDS

OBJECTIVE	Increased staff awareness on HIV/AIDS Workplace policy
Issue of Concern	Effect of the HIV/AIDS disease on the health and well being of the staff of the Authority.
Planned Interventions	Regular sensitization of staff on HIV/AIDS
Budget Allocation (Billion)	0.020
Performance Indicators	Number of awareness initiatives

iii) Environment

OBJECTIVE	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
Issue of Concern	Increasing degradation of the environment.
Planned Interventions	<ol style="list-style-type: none"> 1. Fast tracking government expenditure on environment against the total budget. 2. Monitoring the implementation of environment related interventions
Budget Allocation (Billion)	0.020
Performance Indicators	Number of proposed environmental Interventions

iv) Covid

OBJECTIVE	Reduce the spread of Covid-19 at work place
------------------	---

VOTE: 108 National Planning Authority (NPA)

Issue of Concern	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions	<ol style="list-style-type: none">1. Procurement COVID-19 preventative equipment and materials such as sanitizers, masks, temperature guns as well as testing2. Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion)	0.020
Performance Indicators	Number of NPA vaccinated staff

VOTE: 108 National Planning Authority (NPA)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Planner Geographical Information Systems	NPA-OS-5	3	1
Planner- Corporate Planning	NPA-OS-4	1	0
Planner- Technology and Industry	NPA-OS-5	1	0
Planner- Works and Transport	NPA-OS-6	1	0
Senior Planner Health and Nutrition	NPA-OS-4	1	0
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	3	1
Senior Planner Justice, Law Order Sector, Security and Defence	NPA-OS-4	1	0
Senior Planner- Agriculture	NPA-OS-4	2	0
Senior Planner- Public Sector Management	NPA-OS-4	3	1
Senior Planner, ICT	NPA-OS-4	2	1
Technical Advisor	NPA-OS-3	2	0

VOTE: 108 National Planning Authority (NPA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Planner Geographical Information Systems	NPA-OS-5	3	1	2	2	4,550,000	109,200,000
Planner- Corporate Planning	NPA-OS-4	1	0	1	1	4,550,000	54,600,000
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 Planner Health and Nutrition	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	3	1	2	2	7,375,000	177,000,000
Senior Planner Justice, Law Order Sector, Security and Defence	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner- Agriculture	NPA-OS-4	2	0	2	2	9,025,000	216,600,000
Senior Planner- Public Sector Management	NPA-OS-4	3	1	2	2	9,025,000	216,600,000
Senior Planner, ICT	NPA-OS-4	2	1	1	1	7,375,000	88,500,000
Technical Advisor	NPA-OS-3	2	0	2	2	9,100,000	218,400,000
Total					16	78,850,000	1,415,100,000