

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
- 4 Strengthen institutional capacity to drive organizational excellence

III. MAJOR ACHIEVEMENTS IN 2023/24

- 1 Held three NDP IV Strategic Direction consultations with Programme Working Groups NPA Expanded Board and at a retreat at Kyankwanzi
- 2 Organized the 13th National Development Policy Forum for the Youth who are Not in Employment Education nor Training
- 3 Supported the preparation of thirteen prefeasibility and feasibility studies out of which six feasibilities were completed including Feasibility studies on livestock vaccine manufacturing and commercialization in Uganda in partnership with UNDP Soroti Jinja Kasese industrial Parks feasibility study for agriculture cold chain storage in Uganda and a feasibility study for the construction and equipping of the planning house
- 4 Finalized two Presidential Economic Papers including on Youth Who Are Neither in Employment nor in Education or Training and Strengthening TVET in Uganda to Enhance the Employability of its Graduates and Contribute to Higher Productivity
- 5 Reviewed and updated the Integrated Development Planning Guidelines and Planning Call Guidelines
- 6 Held four regional dissemination workshops of NDPIII MTR findings and Certificate of Compliance performance for FY 2022-23 in the Western Eastern Central and Northern
- 7 Organized a National Governing Council residential induction and orientation programme between Tuesday 29th August to 1st September 2023 from Nile Resort Hotel Jinja
- 8 In collaboration with Makerere University College of Veterinary Medicine and Animal Resources and MAAIF undertook a livestock disease economic impact study in the Karamoja region
- 9 Redeveloped redesigned and rebranded the NPA APRM Website as well as the GIS Web portal
- 10 Supported the development of Karamoja Regional Development Plan
- 11 Monitored seventy one flagship projects specifically under NDP III programmes of ITIS NRECCLM and Energy projects in 5 regions of the country
- 12 Held consultation meetings on the targeted review for Uganda on under development of agriculture and non responsive civil service
- 13 Prepared three background paper on the domestication of the International Standards Classification of Occupations in Uganda on Human Resources Capacity and Institutional Structures for Food System Transformation in Uganda and a paper on Ugandas Unemployment Challenge what needs to be done
- 14 Procured twenty all in one desktop thirty-eight Microsoft Windows 11 pro and thirty eight Microsoft windows plus 2011

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	14.611	7.330	15.574	16.353	17.170	18.029	19.832
	Non-Wage	33.177	16.910	41.166	41.989	49.128	56.497	67.782
Devt.	GoU	2.015	0.363	12.015	12.615	14.508	15.958	19.150
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		49.802	24.603	68.754	70.957	80.805	90.484	106.764
Total GoU+Ext Fin (MTEF)		49.802	24.603	68.754	70.957	80.805	90.484	106.764
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		49.802	24.603	68.754	70.957	80.805	90.484	106.764
Total Vote Budget Excluding Arrears		49.802	24.603	68.754	70.957	80.805	90.484	106.764

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	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:04 Manufacturing	0.100	0.000
SubProgramme:01 Industrial and Technological Development	0.100	0.000
Sub SubProgramme:01 Development Planning	0.100	0.000
003 Programme Planning	0.100	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	0.099	0.000
SubProgramme:01 Production and productivity	0.099	0.000
Sub SubProgramme:01 Development Planning	0.099	0.000
001 Local Government Planning	0.099	0.000
Programme:18 Development Plan Implementation	46.558	12.015
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	16.000	12.015
Sub SubProgramme:01 Development Planning	13.000	0.000
002 National Planning	13.000	0.000
Sub SubProgramme:02 Development Performance	3.000	0.000
001 Monitoring & Evaluation	2.000	0.000
002 ICT	0.150	0.000
003 Policy Research and Innovation	0.100	0.000
004 Governance and APRM	0.650	0.000
005 Macroeconomic planning	0.100	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:18 Development Plan Implementation	46.558	12.015
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	16.000	12.015
Sub SubProgramme:03 General administration and support services	0.000	12.015
001 Finance and Administration	0.000	12.015
SubProgramme:02 Resource Mobilization and Budgeting	30.408	0.000
Sub SubProgramme:02 Development Performance	0.200	0.000
001 Monitoring & Evaluation	0.200	0.000
Sub SubProgramme:03 General administration and support services	30.208	0.000
001 Finance and Administration	30.208	0.000
SubProgramme:04 Accountability Systems and Service Delivery	0.150	0.000
Sub SubProgramme:03 General administration and support services	0.150	0.000
001 Finance and Administration	0.150	0.000
Total for the Vote	56.740	12.015

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
140 facilities established in 140 districts	Number	2020	0	1	1	1

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Sub SubProgramme: 01 Development Planning

Department: 003 Programme Planning

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: Industrialisation Master Plan 2020-2040 and Database

Programme Intervention: 040106 Construct 4 fully serviced industrial parks (1 per region)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Industrialisation Master Plan 2020-2040 and Database in place	Number					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

VOTE: 108 National Planning Authority (NPA)**Sub SubProgramme: 01 Development Planning****Department: 002 National Planning****Budget Output: 190019 Private sector planning****PIAP Output: Government owned financial institutions capitalized**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Feasibility study report on public financial institution including a capitalisation framework	Level	2020	0	10	3	1

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Sub SubProgramme: 01 Development Planning****Department: 003 Programme Planning****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs with HIV and AIDS Mainstreamed in their development Plans	Percentage					100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage			50%	25	100%

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**

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: In Depth analytical reports on DD mainstreaming generated**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of LGs assessed and complying to DD	Percentage	2020	0	60%	0	90%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of regional specific development plans	Number	2020	0	3	1	1

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs capacity built in development planning.	Proportion	2020	0	50%	29%	100

VOTE: 108 National Planning Authority (NPA)**Sub SubProgramme: 01 Development Planning****Department: 002 National Planning****Budget Output: 560058 Integrated Development Planning****PIAP Output: Capacity built in multi program planning and implementation of interventions along the value chain****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number					10

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;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of High level strategic policy impact evaluations conducted.	Number			1	0	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of users of spatial data	Number	2020	0	50	55	70

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****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Development Planning Research Agenda in place and operational.	Number	2020	0	yes	0	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of Plans aligned to Global agenda	Percentage	2020	0	95%	100%	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National Development Planning Research Agenda in place and operational.	Number					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of the New Office Building for NPA completed.	Number	2020	0	1	1	14%

Project: 1817 Construction and Equipping of the Planning House**Budget Output: 000002 Construction 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of the New Office Building for NPA completed.	Number					14%

SubProgramme: 02 Resource Mobilization and Budgeting**Sub SubProgramme: 02 Development Performance****Department: 001 Monitoring & Evaluation****Budget Output: 560059 Development Performance and Research****PIAP Output: Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level					75

VOTE: 108 National Planning Authority (NPA)**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions support	Number	2020	0	1	1	1

Budget Output: 560045 Strategic Planning and Development**PIAP Output: Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of Plans aligned to Global agenda	Percentage	2020	0	95%	100%	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage					100%

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VI. VOTE NARRATIVE

Vote Challenges

- 1 Increasing demand for NPA services amidst low staffing levels affects the implementation of planned activities
- 2 Limited office space which creates a poor working environment
- 3 Limited financing of the prioritized PIAP outputs which leaves many outputs not implemented
- 4 Limited staffing in line with the proposed staff structure in the NPAs third strategic plan
- 5 Delays in the finalization of the rationalization of government agencies has continued to affect the recruitment of desired staff

Plans to improve Vote Performance

- 1 NPA has secured some funding to commence the construction and equipping of the planning house
- 2 The Authority has also continued to lobby the government for more funding as well as development partner
- 3 NPA has continued to engage services of temporary staff and graduate trainees to help bridge the staffing gap
- 4 There is a need to expedite the process of rationalization of government agencies to enable the implementation of proposed staff structure

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 12 Human Capital Development	0.810
SubProgramme: 02 Population Health, Safety and Management	0.810
Sub SubProgramme : 01 Development Planning	0.810
Department: 003 Programme Planning	0.810
Programme : 18 Development Plan Implementation	1.000
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics	1.000
Sub SubProgramme : 02 Development Performance	1.000
Department: 004 Governance and APRM	1.000
Total For The Vote	1.810

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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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	i) Collaboration with stakeholders to ensure integration of gender and equity-related issues in NDP IV ii) Integration of Gender and Equity in budgeting and reporting
Budget Allocation (Billion)	0.100
Performance Indicators	i) Proportion of Gender and Equity related issues integrated in planning, budgeting and reporting

ii) HIV/AIDS

OBJECTIVE	Increased staff awareness on HIV/AIDs Workplace policy
Issue of Concern	Increased staff awareness on HIV/AIDs Workplace policy
Planned Interventions	i) Regular sensitization of staff on HIV/AIDs ii) Integrate HIV/AIDs in planning, budgeting and reporting
Budget Allocation (Billion)	0.050
Performance Indicators	i) Number of awareness initiatives ii) Level of integration of HIV/AIDs in planning, budgeting and reporting

iii) Environment

OBJECTIVE	Reduced exploitation and destruction of the environment and natural resources and vulnerability to the devastating impact of climate change
Issue of Concern	Increasing degradation of the environment.
Planned Interventions	1. Review the MDAs and LGs budgets to assess compliance with climate change 2. Support the monitoring of change in forest cover 3. Fast track green growth expenditure against National Budget 4. Integrate climate change & disaster risk reduction in planning
Budget Allocation (Billion)	0.200
Performance Indicators	i) Level of compliance of MDAs and LGs to climate change interventions ii) Number of initiatives in places towards climate change and disaster risk reduction iii) Percentage of green growth expenditure against the National budget

iv) Covid

OBJECTIVE	Reduced spread of Covid-19 at work place
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Issue of Concern	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions	i) Procurement COVID-19 preventative equipment and materials such as sanitizers, masks, temperature guns as well as testing ii) Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion)	0.001
Performance Indicators	Number of Initiatives in place to combat spread of Covid-19

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Economist- Macro-Economics Planning	NPA-OS-5	2	1
Information System Assistant (Data Base Management)	NPA-OS-7	1	0
Office Attendant	NPA-OS-8	5	4
Planner Geographical Information Systems	NPA-OS-5	3	1
Planner Infrastructure (Energy)	NPA-OS-5	1	0
Planner Strategic Planning	NPA-OS-6	3	1
Planner- Corporate Planning	NPA-OS-4	2	1
Planner, Population and Social Developmentt	NPA-OS-5	2	1
Senior Internal Auditor	NPA-OS-4	1	0
Senior Planner Health and Nutrition	NPA-OS-4	1	0
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	2	1
Senior Planner- Agriculture	NPA-OS-4	1	0
senior Planner- Natural Resources and Environment	NPA-OS-5	1	0
Senior Planner, Physical Planning	NPA-OS-4	1	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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Economist- Macro-Economics Planning	NPA-OS-5	2	1	1	1	6,550,000	78,600,000
Information System Assistant (Data Base Management)	NPA-OS-7	1	0	1	1	2,637,500	31,650,000
Office Attendant	NPA-OS-8	5	4	1	1	1,023,750	12,285,000
Planner Geographical Information Systems	NPA-OS-5	3	1	2	2	4,550,000	109,200,000
Planner Infrastructure (Energy)	NPA-OS-5	1	0	1	1	5,750,000	69,000,000
Planner Strategic Planning	NPA-OS-6	3	1	2	1	4,550,000	54,600,000
Planner- Corporate Planning	NPA-OS-4	2	1	1	1	4,550,000	54,600,000
Planner, Population and Social Developmentt	NPA-OS-5	2	1	1	1	5,750,000	69,000,000
Senior Internal Auditor	NPA-OS-4	1	0	1	1	7,925,000	95,100,000
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	2	1	1	1	7,375,000	88,500,000
Senior Planner- Agriculture	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
senior Planner- Natural Resources and Environment	NPA-OS-5	1	0	1	1	9,025,000	108,300,001
Senior Planner, Physical Planning	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Total					15	83,461,250	1,056,135,001