

VOTE: 108 National Planning Authority(NPA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthen Capacity for integrated development planning
 Strengthen Research, M&E to inform planning
 Coordinate strategic partnership & global & regional initiatives
 Institutional strengthening

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.911	8.911	8.911	8.911	8.911
	Non Wage	18.598	18.598	18.598	18.598	18.598
Devt.	GoU	4.414	4.414	4.414	4.414	4.414
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		31.923	31.923	31.923	31.923	31.923
Total GoU+Ext Fin (MTEF)		31.923	31.923	31.923	31.923	31.923
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		31.923	31.923	31.923	31.923	31.923

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Development Planning	0.331	0.331	0.331	0.331	0.331
Total for the Programme	0.331	0.331	0.331	0.331	0.331
02 MINERAL DEVELOPMENT					
01 Development Planning	0.631	0.631	0.631	0.631	0.631
Total for the Programme	0.631	0.631	0.631	0.631	0.631
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
01 Development Planning	0.331	0.331	0.331	0.331	0.331
Total for the Programme	0.331	0.331	0.331	0.331	0.331
07 PRIVATE SECTOR DEVELOPMENT					

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01 Development Planning	0.339	0.339	0.339	0.339	0.339
Total for the Programme	0.339	0.339	0.339	0.339	0.339
12 HUMAN CAPITAL DEVELOPMENT					
01 Development Planning	10.350	10.350	10.350	10.350	10.350
Total for the Programme	10.350	10.350	10.350	10.350	10.350
14 PUBLIC SECTOR TRANSFORMATION					
02 Development Performance	0.423	0.000	0.000	0.000	0.000
03 General administration and support services	6.808	7.231	7.231	7.231	7.231
Total for the Programme	7.231	7.231	7.231	7.231	7.231
17 REGIONAL BALANCED DEVELOPMENT					
01 Development Planning	0.837	0.837	0.837	0.837	0.837
Total for the Programme	0.837	0.837	0.837	0.837	0.837
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Development Planning	1.787	0.000	0.000	0.000	0.000
02 Development Performance	6.837	0.000	0.000	0.000	0.000
03 General administration and support services	3.249	11.874	11.874	11.874	11.874
Total for the Programme	11.874	11.874	11.874	11.874	11.874
Total for the Vote: 108	31.923	31.923	31.923	31.923	31.923

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Development Planning					
<i>Recurrent</i>					
003 Programme Planning	0.331	0.331	0.331	0.331	0.331
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.331	0.331	0.331	0.331	0.331
Total for the Programme	0.331	0.331	0.331	0.331	0.331
Programme: 02 MINERAL DEVELOPMENT					

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Sub-SubProgramme: 01 Development Planning					
<i>Recurrent</i>					
003 Programme Planning	0.631	0.631	0.631	0.631	0.631
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.631	0.631	0.631	0.631	0.631
Total for the Programme	0.631	0.631	0.631	0.631	0.631
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
Sub-SubProgramme: 01 Development Planning					
<i>Recurrent</i>					
003 Programme Planning	0.331	0.331	0.331	0.331	0.331
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.331	0.331	0.331	0.331	0.331
Total for the Programme	0.331	0.331	0.331	0.331	0.331
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Development Planning					
<i>Recurrent</i>					
002 National Planning	0.339	0.339	0.339	0.339	0.339
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.339	0.339	0.339	0.339	0.339
Total for the Programme	0.339	0.339	0.339	0.339	0.339
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Development Planning					
<i>Recurrent</i>					
003 Programme Planning	10.350	10.350	10.350	10.350	10.350
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	10.350	10.350	10.350	10.350	10.350
Total for the Programme	10.350	10.350	10.350	10.350	10.350
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
Sub-SubProgramme: 02 Development Performance					
<i>Recurrent</i>					

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004 Governance and APRM	0.423	0.000	0.000	0.000	0.000
Development					
N / A					
Total for the Sub-SubProgramme	0.423	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 General administration and support services					
Recurrent					
001 Finance and Administration	2.394	2.816	2.816	2.816	2.816
Development					
1629 Retooling of National Planning Authority	4.414	4.414	4.414	4.414	4.414
Total for the Sub-SubProgramme	6.808	7.231	7.231	7.231	7.231
Total for the Programme	7.231	7.231	7.231	7.231	7.231
Programme: 17 REGIONAL BALANCED DEVELOPMENT					
Sub-SubProgramme: 01 Development Planning					
Recurrent					
001 Local Government Planning	0.498	0.498	0.498	0.498	0.498
002 National Planning	0.339	0.339	0.339	0.339	0.339
Development					
N / A					
Total for the Sub-SubProgramme	0.837	0.837	0.837	0.837	0.837
Total for the Programme	0.837	0.837	0.837	0.837	0.837
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Development Planning					
Recurrent					
002 National Planning	1.438	0.000	0.000	0.000	0.000
003 Programme Planning	0.349	0.000	0.000	0.000	0.000
Development					
N / A					
Total for the Sub-SubProgramme	1.787	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Development Performance					
Recurrent					
001 Monitoring & Evaluation	2.282	0.000	0.000	0.000	0.000
002 ICT	0.744	0.000	0.000	0.000	0.000
003 Policy Research and Innovation	0.531	0.000	0.000	0.000	0.000
004 Governance and APRM	2.787	0.000	0.000	0.000	0.000

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005 Macroeconomic planning	0.493	0.000	0.000	0.000	0.000
Development					
N / A					
Total for the Sub-SubProgramme	6.837	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 General administration and support services					
Recurrent					
001 Finance and Administration	3.249	11.874	11.874	11.874	11.874
Development					
N / A					
Total for the Sub-SubProgramme	3.249	11.874	11.874	11.874	11.874
Total for the Programme	11.874	11.874	11.874	11.874	11.874
Total for the Vote: 108	31.923	31.923	31.923	31.923	31.923

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Undertake ten (10) prefeasibility and feasibility	Much more effective public investment management across government
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Enhance capacity and equip the Authority to effectively and efficiently deliver its mandate in the a participatory, equitable and gender responsive manner	A more effective motivated better facilitated and competent NPA staff
Programme Intervention: 140404 Strengthening public sector performance management	
APRM/NGC activities of NPoA APRM Awareness campaigns and Uganda Governance Facility supported SDGs and UN Food Summit domesticated Domestic partnerships created and sustained Coordination of bi annual east african planners meeting	Strategic partnerships and coordination enhanced
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Produce CoC FY 2021/22 Produce APEX report 2021/22 Produce NDR FY 2021/22 Produce the National Service delivery report 2022	Stronger alignment between NDPIII and the Annual National Budget
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Production of mandatory reports including Annual performance report financial and audit reports Preparation of BFP and MPS FY 2022/23 Production of quarterly performance reports	Improved accountability and reporting
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	

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Develop two models of Neonatal health services and weather change Macro-economic modelling analysis and forecast reports as well as the production of monthly economic updates Enhance development plan implementation through providing technical support MDAs LGs and PWGs Establish and roll out the NSDI system Digitizing of NDPIII Develop 3 regional development plans	Effective implementation monitoring, evaluation of national programs and policies as well as NDPIII results reporting at all levels Mid-term review of NDPIII and end evaluation of NDPII
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
Establishment a model parish to guide implementation of Parish Development model	Effective implementation of NDP and reporting
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
Mid-term of NDPIII and end evaluation of NDPII Evaluation of the development financing mechanisms in uganda	Evaluation of selected government policies and programmes
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
Produce 2 PEC papers on African continental free area and Emyooga Prepare a National Development planning forum Conduct a study to inform development of chemical and petrol chemical industry Research partnership established and one MoU signed	Evidence based research to inform policy

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	02 Development Performance			
Department:	002 ICT			
Budget Output:	560059 Development Performance and Research			
PIAP Output:	Spatial data platform developed and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% level of development of the NSDI regulation	Percentage	2017/18	0	50%
No of MDAs using the NSDI system	Number	2017/18	159	70
No. of LGs using NSDI system	Number	2017/18	176	50
No. of LGs with requisite NSDI infrastructure	Number	2017/18	0	50
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	2018/19	0	120
No. of MDAs with requisite NSDI infrastructure	Number	2018/19	159	60
Number of users of spatial data	Number	2018/19	300	150
Department:	003 Policy Research and Innovation			

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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	2022-2023
				Target
Number of High level strategic policy impact evaluations conducted.	Number	2017/18	1	1
PIAP Output:	National Development Planning Research Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
National Development Planning Research Agenda in place and operational.	List	2017/18	1	1
No. of Evidence based research using modelling techniques done.	Number	2017/18	20	5
Proportion of the research agenda implemented.	Percentage	2017/18	100	70%
Department:	005 Macroeconomic planning			
Budget Output:	560059 Development Performance and Research			
PIAP Output:	National Development Planning Research Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
National Development Planning Research Agenda in place and operational.	List	2017/18	0	30
Proportion of the research agenda implemented.	Percentage	2017/18	0	30%
Sub SubProgramme:	03 General administration and support services			
Department:	001 Finance and Administration			
Budget Output:	560045 Strategic Planning and Development			
PIAP Output:	Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of Plans aligned to Global agenda	Percentage	2017/18	0	90%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Mainstreaming Gender and Equity Issues in Development Planning
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Issue of Concern	Limited Participation in gender and equity related activities.
Planned Interventions	Collaboration with stakeholders to ensure that gender related issues are implemented as planned
Budget Allocation (Billion)	0.02
Performance Indicators	Number of collaborations established

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)	0.02
Performance Indicators	Number of awareness initiatives undertaken

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 environment
Planned Interventions	1. Fast tracking government expenditure on environment against the total budget. 2. Monitoring the implementation of environment related interventions
Budget Allocation (Billion)	0.02
Performance Indicators	Number of proposed environmental Interventions implemented

iv) Covid

N / A
