

# VOTE: 108 National Planning Authority (NPA)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- i To formulate integrated development plans for sustainable socio-economic transformation
- ii Strengthen development plan implementation research monitoring and evaluation at all levels of government
- iii Consolidate collaborations and strategic partnerships for enhanced implementation and coordination of integrated development plans
- iv Strengthen institutional capacity to achieve the Authority's mandate

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	15.574	3.888	18.806	19.746	20.733	21.770	22.859
Non Wage	47.324	11.395	38.687	45.263	52.053	62.443	74.932
Dev. GoU	10.813	0.000	10.813	12.435	13.679	16.414	19.697
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>73.711</b>	<b>15.284</b>	<b>68.306</b>	<b>77.445</b>	<b>86.465</b>	<b>100.628</b>	<b>117.488</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>73.711</b>	<b>15.284</b>	<b>68.306</b>	<b>77.445</b>	<b>86.465</b>	<b>100.628</b>	<b>117.488</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>73.711</b>	<b>15.284</b>	<b>68.306</b>	<b>77.445</b>	<b>86.465</b>	<b>100.628</b>	<b>117.488</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>01 Agro-Industrialization</b>							
01 Development Planning	0.738	0.179	0.610	0.714	0.821	0.985	1.182
<b>Total for the Programme</b>	<b>0.738</b>	<b>0.179</b>	<b>0.610</b>	<b>0.714</b>	<b>0.821</b>	<b>0.985</b>	<b>1.182</b>
<b>04 Manufacturing</b>							

# VOTE: 108

## National Planning Authority (NPA)

01 Development Planning	0.100	0.025	0.100	0.117	0.135	0.161	0.194
<b>Total for the Programme</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.161</b>	<b>0.194</b>
<b>07 Private Sector Development</b>							
01 Development Planning	0.250	0.063	0.250	0.293	0.336	0.404	0.484
<b>Total for the Programme</b>	<b>0.250</b>	<b>0.063</b>	<b>0.250</b>	<b>0.293</b>	<b>0.336</b>	<b>0.404</b>	<b>0.484</b>
<b>12 Human Capital Development</b>							
01 Development Planning	7.596	2.363	14.819	16.950	19.153	22.449	26.378
<b>Total for the Programme</b>	<b>7.596</b>	<b>2.363</b>	<b>14.819</b>	<b>16.950</b>	<b>19.153</b>	<b>22.449</b>	<b>26.378</b>
<b>17 Regional Balanced Development</b>							
01 Development Planning	0.099	0.025	0.100	0.117	0.135	0.141	0.170
<b>Total for the Programme</b>	<b>0.099</b>	<b>0.025</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.141</b>	<b>0.170</b>
<b>18 Development Plan Implementation</b>							
01 Development Planning	11.852	3.743	7.000	0.000	0.000	0.000	0.000
02 Development Performance	2.925	0.745	0.900	0.000	0.000	0.000	0.000
03 General administration and support services	50.151	8.142	44.527	59.254	65.886	76.487	89.080
<b>Total for the Programme</b>	<b>64.928</b>	<b>12.630</b>	<b>52.427</b>	<b>59.254</b>	<b>65.886</b>	<b>76.487</b>	<b>89.080</b>
<b>Total for the Vote: 108</b>	<b>73.711</b>	<b>15.284</b>	<b>68.306</b>	<b>77.445</b>	<b>86.465</b>	<b>100.628</b>	<b>117.488</b>

# VOTE: 108 National Planning Authority (NPA)

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 01 Agro-Industrialization</b>							
<b>Vote Function: 01 Development Planning</b>							
<i>Recurrent</i>							
003 Programme Planning	0.738	0.179	0.000	0.000	0.000	0.000	0.000
004 Economic Planning	0.000	0.000	0.610	0.714	0.821	0.985	1.182
<b>Total for the Vote Function 01</b>	<b>0.738</b>	<b>0.179</b>	<b>0.610</b>	<b>0.714</b>	<b>0.821</b>	<b>0.985</b>	<b>1.182</b>
<b>Total for the Programme 01</b>	<b>0.738</b>	<b>0.179</b>	<b>0.610</b>	<b>0.714</b>	<b>0.821</b>	<b>0.985</b>	<b>1.182</b>
<b>Programme: 04 Manufacturing</b>							
<b>Vote Function: 01 Development Planning</b>							
<i>Recurrent</i>							
003 Programme Planning	0.100	0.025	0.000	0.000	0.000	0.000	0.000
004 Economic Planning	0.000	0.000	0.100	0.117	0.135	0.161	0.194
<b>Total for the Vote Function 01</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.161</b>	<b>0.194</b>
<b>Total for the Programme 04</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.161</b>	<b>0.194</b>
<b>Programme: 07 Private Sector Development</b>							
<b>Vote Function: 01 Development Planning</b>							
<i>Recurrent</i>							
002 National Planning	0.250	0.063	0.000	0.000	0.000	0.000	0.000
004 Economic Planning	0.000	0.000	0.250	0.293	0.336	0.404	0.484
<b>Total for the Vote Function 01</b>	<b>0.250</b>	<b>0.063</b>	<b>0.250</b>	<b>0.293</b>	<b>0.336</b>	<b>0.404</b>	<b>0.484</b>
<b>Total for the Programme</b>	<b>0.250</b>	<b>0.063</b>	<b>0.250</b>	<b>0.293</b>	<b>0.336</b>	<b>0.404</b>	<b>0.484</b>

# VOTE: 108 National Planning Authority (NPA)

07								
<b>Programme: 12 Human Capital Development</b>								
<b>Vote Function: 01 Development Planning</b>								
<i>Recurrent</i>								
003 Programme Planning	7.596	2.363	0.000	0.000	0.000	0.000	0.000	0.000
007 Population and Social Development Planning	0.000	0.000	14.819	16.950	19.153	22.449	26.378	
<b>Total for the Vote Function 01</b>	<b>7.596</b>	<b>2.363</b>	<b>14.819</b>	<b>16.950</b>	<b>19.153</b>	<b>22.449</b>	<b>26.378</b>	
<b>Total for the Programme 12</b>	<b>7.596</b>	<b>2.363</b>	<b>14.819</b>	<b>16.950</b>	<b>19.153</b>	<b>22.449</b>	<b>26.378</b>	
<b>Programme: 17 Regional Balanced Development</b>								
<b>Vote Function: 01 Development Planning</b>								
<i>Recurrent</i>								
001 Local Government Planning	0.099	0.025	0.000	0.000	0.000	0.000	0.000	0.000
004 Economic Planning	0.000	0.000	0.100	0.117	0.135	0.141	0.170	
<b>Total for the Vote Function 01</b>	<b>0.099</b>	<b>0.025</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.141</b>	<b>0.170</b>	
<b>Total for the Programme 17</b>	<b>0.099</b>	<b>0.025</b>	<b>0.100</b>	<b>0.117</b>	<b>0.135</b>	<b>0.141</b>	<b>0.170</b>	
<b>Programme: 18 Development Plan Implementation</b>								
<b>Vote Function: 01 Development Planning</b>								
<i>Recurrent</i>								
002 National Planning	11.852	3.743	0.000	0.000	0.000	0.000	0.000	0.000
004 Economic Planning	0.000	0.000	7.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>11.852</b>	<b>3.743</b>	<b>7.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Vote Function: 02 Development Performance</b>								
<i>Recurrent</i>								
001 Monitoring & Evaluation	1.925	0.461	0.000	0.000	0.000	0.000	0.000	0.000
002 ICT	0.150	0.038	0.000	0.000	0.000	0.000	0.000	0.000

# VOTE: 108      National Planning Authority (NPA)

<i>Recurrent</i>							
003 Policy Research and Innovation	0.100	0.025	0.000	0.000	0.000	0.000	0.000
004 Governance and APRM	0.650	0.197	0.000	0.000	0.000	0.000	0.000
005 Macroeconomic planning	0.100	0.025	0.000	0.000	0.000	0.000	0.000
006 Policy, Research and Development Performance	0.000	0.000	0.900	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 02</b>	<b>2.925</b>	<b>0.745</b>	<b>0.900</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Vote Function: 03 General administration and support services</b>							
<i>Recurrent</i>							
001 Finance and Administration	39.338	8.142	0.000	0.000	0.000	0.000	0.000
002 Board, General Management and Administration	0.000	0.000	33.714	46.819	52.207	60.073	69.383
<i>Development</i>							
1629 Retooling of National Planning Authority	0.813	0.000	0.813	0.000	0.000	0.000	0.000
1817 Construction and Equipping of the Planning House	10.000	0.000	10.000	12.435	13.679	16.414	19.697
<b>Total for the Vote Function 03</b>	<b>50.151</b>	<b>8.142</b>	<b>44.527</b>	<b>59.254</b>	<b>65.886</b>	<b>76.487</b>	<b>89.080</b>
<b>Total for the Programme 18</b>	<b>64.928</b>	<b>12.630</b>	<b>52.427</b>	<b>59.254</b>	<b>65.886</b>	<b>76.487</b>	<b>89.080</b>
<b>Total for the Vote: 108</b>	<b>73.711</b>	<b>15.284</b>	<b>68.306</b>	<b>77.445</b>	<b>86.465</b>	<b>100.628</b>	<b>117.488</b>

# VOTE: 108 National Planning Authority (NPA)

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 010111 Promote climate adaptation and mitigation practices</b>	
Develop and disseminate carbon farming strategic plan and guidelines	Carbon farming strategic plan and guidelines developed to align synergies towards combating climate change effects, improve soil conservation and health, promote sustainable agriculture among other importances
<b>Programme Intervention: 010301 Establish appropriate value addition infrastructure</b>	
Conduct a feasibility study for Tea value-addition facilities, processing zones, and technologies	At least five (05) feasibility studies on new and already existing value-addition facilities, processing zones, and technologies
<b>Programme Intervention: 120201 Institutionalize Manpower Planning</b>	
Support MALGs to prepare and integrate manpower needs into their plans	Effective planning, budgeting, monitoring, and evaluation of manpower needs for improved production and productivity across government
<b>Programme Intervention: 120202 Accelerate the acquisition of urgently needed skills in key growth areas</b>	
Disseminate the second National Human Resource Development Plan and undertake capacity-building initiatives to enhance workforce planning and Management	Effective planning, budgeting, monitoring, and evaluation of the Second National Human Resource Development Plan for enhanced production and productivity across the government
<b>Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>	
Integrate Population priorities into the development plans	Effective planning, budgeting, monitoring, and evaluation of national programs and policies for improved NDP IV implementation and service delivery
<b>Programme Intervention: 170102 Integrate Physical Planning with LED</b>	
Support the preparation of one (01) Regional Physical Plan	At least five (5) physical regional development plans prepared to Promote Regional Balanced Development
<b>Programme Intervention: 180103 Strengthening the PIMS framework to improve efficiency of public investments</b>	
Support the preparation of ten (10) bankable feasibility studies	Effective public and private investment management across government for improved decision-making, risk reduction, increased confidence, better resource allocation, and enhanced credibility in investment into development projects.
<b>Programme Intervention: 180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution</b>	
Prepare Certificate of compliance for FY 2025/26	Stronger alignment between NDPIV and the Annual National Budget for improved plan implementation and service delivery
<b>Programme Intervention: 180404 Coordinate APRM processes and follow up on National Programme of Action</b>	
1. Undertake APRM Targetted review mission 2. Produce APRM NPoA report	Support APRM activities for enhanced collaborations and partnerships across the continent

# VOTE: 108 National Planning Authority (NPA)

## Programme Intervention: 180501 Strengthen the programme institutions for effective and efficient service delivery

1. NPA planned outputs implemented as planned 2. Staff Welfare maintained 3. Staff salaries and entitlements paid 4. Office premises maintained	A more effective, motivated, better facilitated and competent NPA staff, etc
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	01 Agro-Industrialization			
<b>Vote Function:</b>	01 Development Planning			
<b>Department:</b>	004 Economic Planning			
<b>Key Service Area:</b>	010031 Production, Trade and Tourism			
<b>PIAP Output:</b>	Climate smart agricultural practices undertaken			
<b>Programme Intervention:</b>	010111 Promote climate adaptation and mitigation practices			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Carbon farming strategy and guidelines in place	Text	2023/24		1
<b>PIAP Output:</b>	Value addition infrastructure and equipment operationalised			
<b>Programme Intervention:</b>	010301 Establish appropriate value addition infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of functional agro-processing and value addition infrastructure	Number	2023/24		1
<b>Programme:</b>	04 Manufacturing			
<b>Vote Function:</b>	01 Development Planning			
<b>Department:</b>	004 Economic Planning			
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Improved infrastructure in industrial parks and free zone			
<b>Programme Intervention:</b>	040101 Develop and maintain infrastructure in free zones and industrial parks			

# VOTE: 108 National Planning Authority (NPA)

<b>Vote Function:</b>	01 Development Planning			
<b>PIAP Output:</b>	Improved infrastructure in industrial parks and free zone			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of industrial parks that have reliable electricity	Number	2023/24		4
<b>Programme:</b>	07 Private Sector Development			
<b>Vote Function:</b>	01 Development Planning			
<b>Department:</b>	004 Economic Planning			
<b>Key Service Area:</b>	000060 Project Development and Investment Planning			
<b>PIAP Output:</b>	Investment promotion undertaken			
<b>Programme Intervention:</b>	070214 Undertake Investment Promotion			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of NDP PSD projects informed by the feasibility studies undertaken	Number	2023/24		1
<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 Development Planning			
<b>Department:</b>	007 Population and Social Development Planning			
<b>Key Service Area:</b>	320192 Manpower Planning, Education and Gender			
<b>PIAP Output:</b>	Enhanced workforce planning and management			
<b>Programme Intervention:</b>	120201 Institutionalize Manpower Planning			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Annual Jobs report produced	Number	2023/24		1
Annual scarce skills report produced	Number	2023/24		1
Employment and Skills Status report produced	Number	2023/24		1
<b>Key Service Area:</b>	320193 Population Programme Coordination			
<b>PIAP Output:</b>	Population issues integrated in all planning, budgeting and implementation frameworks.			
<b>Programme Intervention:</b>	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			



# VOTE: 108 National Planning Authority (NPA)

<b>Vote Function:</b>	01 Development Planning			
<b>PIAP Output:</b>	Population issues integrated in all planning, budgeting and implementation frameworks.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Annual State of Population Report in place	Text	2023/24		1
No. of policy reports on population factors developed	Number	2023/24		1
Proportion of Strategic plans and LG plans integrating DD issues	Percentage	2023/24		100%
<b>Key Service Area:</b>	320194 Family Health and Nutrition			
<b>PIAP Output:</b>	Population issues integrated in all planning, budgeting and implementation frameworks.			
<b>Programme Intervention:</b>	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Annual State of Population Report in place	Text	2023/24		1
<b>Programme:</b>	17 Regional Balanced Development			
<b>Vote Function:</b>	01 Development Planning			
<b>Department:</b>	004 Economic Planning			
<b>Key Service Area:</b>	510003 Regional, Urban and Local Government Planning			
<b>PIAP Output:</b>	Integrated Regional, District and Local Physical Development Plans implemented			
<b>Programme Intervention:</b>	170102 Integrate Physical Planning with LED			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Regional Physical Development Plans developed	Number	2023/24		1
<b>Programme:</b>	18 Development Plan Implementation			
<b>Vote Function:</b>	01 Development Planning			
<b>Department:</b>	004 Economic Planning			
<b>Key Service Area:</b>	000060 Project Development and Investment Planning			

# VOTE: 108

## National Planning Authority (NPA)

<b>Vote Function:</b>	01 Development Planning			
<b>PIAP Output:</b>	Bankable projects for the NDP developed and implemented			
<b>Programme Intervention:</b>	180103 Strengthening the PIMS framework to improve efficiency of public investments			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of NDPIV Core projects that are bankable	Number	2023/24		10
<b>Key Service Area:</b>	560045 Strategic Planning and Development			
<b>PIAP Output:</b>	Aligned Development Plans to NDP			
<b>Programme Intervention:</b>	180102 Build capacity in development planning and project formulation at all levels of government.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Proportion of LGs plans aligned to NDP	Percentage	2023/24		50%
Proportion of MDAs plans aligned to NDP	Percentage	2023/24		60%
Proportion of PIAPs aligned to NDP	Percentage	2023/24		80%
<b>Vote Function:</b>	02 Development Performance			
<b>Department:</b>	006 Policy, Research and Development Performance			
<b>Key Service Area:</b>	560028 Policy Research and Analytical Studies			
<b>PIAP Output:</b>	National Development Planning Research Agenda			
<b>Programme Intervention:</b>	180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of oversight research reports produced	Number	2023/24		2
<b>Key Service Area:</b>	560089 Evaluation and Compliance			
<b>PIAP Output:</b>	Aligned MDALGs and Programme budgets to the NDP priorities			
<b>Programme Intervention:</b>	180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			

# VOTE: 108 National Planning Authority (NPA)

<b>Vote Function:</b>	02 Development Performance			
<b>PIAP Output:</b>	Aligned MDALGs and Programme budgets to the NDP priorities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Level of alignment of Programme budget to the NDP priorities	Percentage	2023/24		75%
<b>Vote Function:</b>	03 General administration and support services			
<b>Department:</b>	002 Board, General Management and Administration			
<b>Key Service Area:</b>	560090 African Peer Review Mechanism and Partnership			
<b>PIAP Output:</b>	Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM			
<b>Programme Intervention:</b>	180404 Coordinate APRM processes and follow up on National Programme of Action			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Country Review Report (CRR) in place	Number	2023/24		1
National Programme of Action (NPoA) for the APRM	Number	2023/24		1
<b>Key Service Area:</b>	560091 Board, General Management and administration and Corporate planning			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		100%
<b>Project:</b>	1629 Retooling of National Planning Authority			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		100%
<b>Project:</b>	1817 Construction and Equipping of the Planning House			

# VOTE: 108 National Planning Authority (NPA)

<b>Vote Function:</b>	03 General administration and support services			
<b>Key Service Area:</b>	000002 Construction Management			
<b>PIAP Output:</b>	Institutional coordination, management and reporting			
<b>Programme Intervention:</b>	180501 Strengthen the programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
EOC Gender and Equity score	Percentage	2023/24		25%

## V5: NTR Projections(Uganda Shillings Billions)

N/A