

VOTE: 108 National Planning Authority (NPA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	14.611	3.652	14.611	16.072	17.679	19.447	21.391
Non Wage	33.177	6.307	41.166	49.399	59.279	70.542	83.930
Dev. GoU	2.015	0.000	12.015	14.417	16.580	18.238	20.062
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	49.802	9.959	67.791	79.888	93.538	108.227	125.383
Total GoU+Ext Fin (MTEF)	49.802	9.959	67.791	79.888	93.538	108.227	125.383
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	49.802	9.959	67.791	79.888	93.538	108.227	125.383

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Agro-Industrialization							
01 Development Planning	0.800	0.122	0.800	0.960	1.152	1.371	1.631
Total for the Programme	0.800	0.122	0.800	0.960	1.152	1.371	1.631
04 Manufacturing							

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01 Development Planning	0.000	0.000	0.100	0.120	0.144	0.171	0.204
Total for the Programme		0.000	0.100	0.120	0.144	0.171	0.204
07 Private Sector Development							
01 Development Planning	0.250	0.000	0.250	0.300	0.360	0.428	0.510
Total for the Programme	0.250	0.000	0.250	0.300	0.360	0.428	0.510
12 Human Capital Development							
01 Development Planning	8.933	2.861	8.933	10.720	12.864	15.308	18.216
Total for the Programme	8.933	2.861	8.933	10.720	12.864	15.308	18.216
17 Regional Balanced Development							
01 Development Planning	0.200	0.000	0.099	0.119	0.143	0.170	0.187
Total for the Programme	0.200	0.000	0.099	0.119	0.143	0.170	0.187
18 Development Plan Implementation							
01 Development Planning	8.600	0.172	13.000	0.000	0.000	0.000	0.000
02 Development Performance	0.700	0.055	3.750	0.000	0.000	0.000	0.000
03 General administration and support services	30.319	6.748	40.859	67.670	78.876	90.779	104.635
Total for the Programme	39.619	6.976	57.609	67.670	78.876	90.779	104.635
Total for the Vote: 108	49.802	9.959	67.791	79.888	93.538	108.227	125.383

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 01 Agro-Industrialization							
Sub-SubProgramme: 01 Development Planning							
<i>Recurrent</i>							
003 Programme Planning	0.800	0.122	0.800	0.960	1.152	1.371	1.631
Total for the Sub-SubProgramme 01	0.800	0.122	0.800	0.960	1.152	1.371	1.631
Total for the Programme 01	0.800	0.122	0.800	0.960	1.152	1.371	1.631
Programme: 04 Manufacturing							
Sub-SubProgramme: 01 Development Planning							
<i>Recurrent</i>							
003 Programme Planning	0.000	0.000	0.100	0.120	0.144	0.171	0.204
Total for the Sub-SubProgramme 01	0.000	0.000	0.100	0.120	0.144	0.171	0.204
Total for the Programme 04	0.000	0.000	0.100	0.120	0.144	0.171	0.204
Programme: 07 Private Sector Development							
Sub-SubProgramme: 01 Development Planning							
<i>Recurrent</i>							
002 National Planning	0.250	0.000	0.250	0.300	0.360	0.428	0.510
Total for the Sub-SubProgramme 01	0.250	0.000	0.250	0.300	0.360	0.428	0.510
Total for the Programme 07	0.250	0.000	0.250	0.300	0.360	0.428	0.510
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Development Planning							

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<i>Recurrent</i>							
003 Programme Planning	8.933	2.861	8.933	10.720	12.864	15.308	18.216
Total for the Sub-SubProgramme 01	8.933	2.861	8.933	10.720	12.864	15.308	18.216
Total for the Programme 12	8.933	2.861	8.933	10.720	12.864	15.308	18.216
Programme: 17 Regional Balanced Development							
Sub-SubProgramme: 01 Development Planning							
<i>Recurrent</i>							
001 Local Government Planning	0.200	0.000	0.099	0.119	0.143	0.170	0.187
Total for the Sub-SubProgramme 01	0.200	0.000	0.099	0.119	0.143	0.170	0.187
Total for the Programme 17	0.200	0.000	0.099	0.119	0.143	0.170	0.187
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Development Planning							
<i>Recurrent</i>							
002 National Planning	8.600	0.172	13.000	0.000	0.000	0.000	0.000
003 Programme Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	8.600	0.172	13.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Development Performance							
<i>Recurrent</i>							
001 Monitoring & Evaluation	0.170	0.000	2.200	0.000	0.000	0.000	0.000
002 ICT	0.130	0.055	0.250	0.000	0.000	0.000	0.000
003 Policy Research and Innovation	0.100	0.000	0.350	0.000	0.000	0.000	0.000
004 Governance and APRM	0.200	0.000	0.750	0.000	0.000	0.000	0.000
005 Macroeconomic planning	0.100	0.000	0.200	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	0.700	0.055	3.750	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 General administration and support services							

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<i>Recurrent</i>							
001 Finance and Administration	28.305	6.748	28.845	0.000	0.000	0.000	0.000
<i>Development</i>							
1629 Retooling of National Planning Authority	2.015	0.000	2.015	14.417	16.580	18.238	20.062
1817 Construction and Equipping of the Planning House	0.000	0.000	10.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	30.319	6.748	40.859	14.417	16.580	18.238	20.062
Total for the Programme 18	39.619	6.976	57.609	14.417	16.580	18.238	20.062
Total for the Vote: 108	49.802	9.959	67.791	26.636	31.242	35.686	40.810

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 Agro-Industrialization					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
140 facilities established in 140 districts	Number	2020	0	1	1	1
Programme:	04 Manufacturing					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Industrialisation Master Plan 2020-2040 and Database in place	Number					1
Programme:	07 Private Sector Development					

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Feasibility study report on public financial institution including a capitalisation framework	Level	2020	0	10	3	1
Programme:	12 Human Capital Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of LGs assessed and complying to DD	Percentage	2020	0	60%	0	90%
Programme:	17 Regional Balanced Development					

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of regional specific development plans	Number	2020	0	3	1	1
Programme:	18 Development Plan Implementation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of MDAs capacity built in development planning.	Number	2020	0	50%	20%	100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Approved NDP IV in place	Number	2020	0	1	0	1
Sub SubProgramme:	02 Development Performance					
Department:	001 Monitoring & Evaluation					
Budget Output:	560059 Development Performance and Research					

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Sub SubProgramme:	02 Development Performance					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of Compliance of the MDA plans and Budgets to NDPIII programmes	Level					100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of users of spatial data	Number	2020	0	50	0	70
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	02 Development Performance					
PIAP Output:	Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of Plans aligned to Global agenda	Percentage	2020	0	95%	20%	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Development Planning Research Agenda in place and operational.	Number					1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage					100%
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.					

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Sub SubProgramme:	03 General administration and support services					
PIAP Output:	Robust, secure and integrated PFM systems in all MDAs and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of Plans aligned to Global agenda	Percentage	2020	0	95%	20%	100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of the New Office Building for NPA completed.	Number	2020	0	1	0	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of the New Office Building for NPA completed.	Number					14%

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V5: VOTE CROSS CUTTING 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)	0.1
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)	0.05
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)	0.2
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

V6: NTR Projections(Uganda Shillings Billions)

N / A

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