

VOTE: 108 National Planning Authority (NPA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Strengthen capacity for integrated development planning at all levels of Government
2. Strengthening research, monitoring and evaluation of the plan and performance of Government policies
3. Strengthen coordination of strategic partnership, global and regional initiatives
4. Strengthening institutional capacity to effectively deliver its mandate

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2025/26		FY2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	21.464	5.354	21.464	22.537	23.664	24.847	26.089
	Non Wage	44.483	11.275	40.783	46.900	56.056	67.267	80.720
Devt.	GoU	44.917	43.835	46.920	51.612	61.934	74.321	89.186
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		110.863	60.464	109.166	121.049	141.654	166.435	195.995
Total GoU+Ext Fin (MTEF)		110.863	60.464	109.166	121.049	141.654	166.435	195.995
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		110.863	60.464	109.166	121.049	141.654	166.435	195.995

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

<i>Billion Uganda Shillings</i>		FY2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
01 Agro-Industrialization								
01 Development Planning		0.610	0.153	0.610	0.702	0.842	1.010	1.212
Total for the Programme		0.610	0.153	0.610	0.702	0.842	1.010	1.212
04 Manufacturing								
01 Development Planning		0.100	0.023	0.100	0.115	0.138	0.166	0.199
Total for the Programme		0.100	0.023	0.100	0.115	0.138	0.166	0.199
07 Private Sector Development								
01 Development Planning		0.250	0.060	0.000	0.288	0.345	0.414	0.497

VOTE: 108 National Planning Authority (NPA)

02 Development Performance	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Total for the Programme	0.250	0.060	0.250	0.288	0.345	0.414	0.497
10 Sustainable Urbanisation and Housing							
01 Development Planning	5.900	1.492	0.500	0.575	0.690	0.828	0.994
Total for the Programme	5.900	1.492	0.500	0.575	0.690	0.828	0.994
11 Digital Transformation							
01 Development Planning	0.000	0.000	0.500	0.575	0.690	0.828	0.994
Total for the Programme		0.000	0.500	0.575	0.690	0.828	0.994
12 Human Capital Development							
01 Development Planning	9.860	2.464	9.860	11.339	13.607	16.328	19.594
Total for the Programme	9.860	2.464	9.860	11.339	13.607	16.328	19.594
17 Regional Balanced Development							
01 Development Planning	0.100	0.021	1.300	1.495	1.570	1.884	2.260
Total for the Programme	0.100	0.021	1.300	1.495	1.570	1.884	2.260
18 Development Plan Implementation							
01 Development Planning	7.750	1.991	6.950	0.000	0.000	0.000	0.000
02 Development Performance	0.900	0.224	1.603	0.000	0.000	0.000	0.000
03 General administration and support services	85.393	54.036	87.293	105.961	123.773	144.977	170.246
04 African Peer Review Mechanism and Partnerships	0.000	0.000	0.200	0.000	0.000	0.000	0.000
Total for the Programme	94.043	56.251	96.046	105.961	123.773	144.977	170.246
Total for the Vote: 108	110.863	60.464	109.166	121.049	141.654	166.435	195.995

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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 01 Agro-Industrialization							
Vote Function: 01 Development Planning							
<i>Recurrent</i>							
004 Economic Planning	0.610	0.153	0.610	0.702	0.842	1.010	1.212
Total for the Vote Function 01	0.610	0.153	0.610	0.702	0.842	1.010	1.212
Total for the Programme 01	0.610	0.153	0.610	0.702	0.842	1.010	1.212
Programme: 04 Manufacturing							
Vote Function: 01 Development Planning							
<i>Recurrent</i>							
004 Economic Planning	0.100	0.023	0.100	0.115	0.138	0.166	0.199
Total for the Vote Function 01	0.100	0.023	0.100	0.115	0.138	0.166	0.199
Total for the Programme 04	0.100	0.023	0.100	0.115	0.138	0.166	0.199
Programme: 07 Private Sector Development							
Vote Function: 01 Development Planning							
<i>Recurrent</i>							
004 Economic Planning	0.250	0.060	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	0.250	0.060	0.000	0.000	0.000	0.000	0.000
Vote Function: 02 Development Performance							
<i>Recurrent</i>							
006 Policy, Research and Development Performance	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Total for the Vote Function 02	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Total for the Programme 07	0.250	0.060	0.250	0.000	0.000	0.000	0.000
Programme: 10 Sustainable Urbanisation and Housing							

VOTE: 108 National Planning Authority (NPA)

Vote Function: 01 Development Planning							
<i>Recurrent</i>							
006 Urban, Metropolitan and Regional Physical Planning	5.900	1.492	0.500	0.575	0.690	0.828	0.994
Total for the Vote Function 01	5.900	1.492	0.500	0.575	0.690	0.828	0.994
Total for the Programme 10	5.900	1.492	0.500	0.575	0.690	0.828	0.994
Programme: 11 Digital Transformation							
Vote Function: 01 Development Planning							
<i>Recurrent</i>							
005 Infrastructure and Digital Transformation	0.000	0.000	0.500	0.575	0.690	0.828	0.994
Total for the Vote Function 01	0.000	0.000	0.500	0.575	0.690	0.828	0.994
Total for the Programme 11	0.000	0.000	0.500	0.575	0.690	0.828	0.994
Programme: 12 Human Capital Development							
Vote Function: 01 Development Planning							
<i>Recurrent</i>							
007 Population and Social Development Planning	9.860	2.464	9.860	11.339	13.607	16.328	19.594
Total for the Vote Function 01	9.860	2.464	9.860	11.339	13.607	16.328	19.594
Total for the Programme 12	9.860	2.464	9.860	11.339	13.607	16.328	19.594
Programme: 17 Regional Balanced Development							
Vote Function: 01 Development Planning							
<i>Recurrent</i>							
004 Economic Planning	0.100	0.021	1.300	1.495	1.570	1.884	2.260
Total for the Vote Function 01	0.100	0.021	1.300	1.495	1.570	1.884	2.260
Total for the Programme 17	0.100	0.021	1.300	1.495	1.570	1.884	2.260
Programme: 18 Development Plan Implementation							
Vote Function: 01 Development Planning							
<i>Recurrent</i>							
004 Economic Planning	7.750	1.991	6.950	0.000	0.000	0.000	0.000
Total for the Vote Function	7.750	1.991	6.950	0.000	0.000	0.000	0.000

VOTE: 108 National Planning Authority (NPA)

01							
Vote Function: 02 Development Performance							
<i>Recurrent</i>							
006 Policy, Research and Development Performance	0.900	0.224	1.603	0.000	0.000	0.000	0.000
Total for the Vote Function 02	0.900	0.224	1.603	0.000	0.000	0.000	0.000
Vote Function: 03 General administration and support services							
<i>Recurrent</i>							
002 Board, General Management and Administration	40.476	10.202	40.373	54.349	61.838	70.656	81.060
<i>Development</i>							
1629 Retooling of National Planning Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1817 Construction and Equipping of the Planning House	44.000	131.504	44.000	0.000	0.000	0.000	0.000
1905 Institutional Development of National Planning Authority	0.917	0.000	2.920	51.612	61.934	74.321	89.186
Total for the Vote Function 03	85.393	54.036	87.293	105.961	123.773	144.977	170.246
Vote Function: 04 African Peer Review Mechanism and Partnerships							
<i>Recurrent</i>							
001 APRM, SDG Mainstreaming and Partnerships Secretariat	0.000	0.000	0.200	0.000	0.000	0.000	0.000
Total for the Vote Function 04	0.000	0.000	0.200	0.000	0.000	0.000	0.000
Total for the Programme 18	94.043	56.251	96.046	105.961	123.773	144.977	170.246
Total for the Vote: 108	110.863	60.464	109.166	120.761	141.309	166.021	195.498

VOTE: 108 National Planning Authority (NPA)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27

Plan	MEDIUM TERM PLANS
Programme Intervention: 011171 Promote climate adaptation and mitigation practices	
1. Carbon farming strategy and guidelines finalized	1. Carbon farming strategy and guidelines in place to truck reduction in green house gas emissions.
Programme Intervention: 013111 Establish appropriate value addition infrastructure	
1. Feasibility study report for value addition on NDPIV Agricultural Priority Commodities	1. Four (04) feasibility study reports for value addition on NDP IV agricultural priority commodities produced to inform prioritization and sequencing of investment along the value chain nodes.
Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks	
A strategic plan on developing Uganda's industrial base prepared	A strategic plan on developing Uganda's industrial base finalized and implemented for improved alignment of resources and priorities in the manufacturing sector
Programme Intervention: 073113 Continuously assess the effectiveness of entrepreneurship development programs	
1. Annual Reports on private sector for FY 2025/26 (Annual Jobs for FY 2025/26 and Pulse of the Economy for FY 2025/26 Reports) prepared	1. Four (04) Annual Reports on private sector for FY 2025/26 (Four (04) Annual Jobs for FY 2025/26 and four (04) Pulse of the Economy for FY 2025/26 Reports) prepared to truck both new jobs created by private sector and macroeconomic performance of the economy
Programme Intervention: 101111 Develop urban PDPs to operationalise the National Physical Development Plan	
1. Two (02) Physical and detailed development plans developed and implemented 2. Functional Physical Planning Committees for all LGs	1. Improved alignment of of all Decentralized Physical Development Plans (DPDPs) with National Physical Development Plan (NPDP).
Programme Intervention: 112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes	
1. Integrated NSDI Geospatial metadata catalog developed and updated	1. Improved planning and implementation of the infrastructure and digital transformation programme in the annual Certificate of Compliance report
Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities	
1. Health, Nutrition, WASH, SRH/FP issues integrated in all MDAs planning, budgeting and implementation frameworks	Improved integration of health, Nutrition, WASH and SRH/FP into national planning and implementation for all MDAs
Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	
1. Two (02) Regional Development plan finalized	1. Five (05) Regional Development plan prepared to ensure balanced regional development across the country
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.	
1. Eighty percent (80%) of MDAs and Sixty percent (60%) of LG Plans to NDP IV 2. Change management initiatives for the programme Approach to planning and Budgeting implemented 3. Dissemination strategy of the NDP IV implemented	1. Hundred percent (100%) level of alignment for MDAs and LGs plans to NDP IV for improved plan implementation
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments	

VOTE: 108 National Planning Authority (NPA)

1. Ten (10) feasibility study reports produced	1. Forty (40) feasibility study reports produced for improved projects prioritization and readiness for implementation
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.	
1. MTR of Vision 2040 conducted 2. National Development Report for FY 2025/26 produced	1. Improved follow-up and evaluation of government projects, programmes and policies for improved plan implementation
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	
1. Certificate of Compliance for FY 2026/27 prepared	1. Achieve Satisfactory alignment and compliance of budget to the National Development Plan for improved plan implementation and service delivery
Programme Intervention: 184132 Coordinate APRM processes and follow up on National Programme of Action	
1. NPoA report for FY 2025/26 prepared	1. Four (04) NPoA reports prepared for enhanced partnerships for SDGs, APRM/TROIKA as well as other regional and international Agenda for Improved planning, domestication, Cooperation, and good governance
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
1. Staff salaries, NSSF, Gratuity, NSSF & Medical expenses for 220 staff paid 2. Financial, Audit, procurement and Annual performance reports for FY 2025/26 produced 3. Fifty percent (50%) level of planning House Construction completed	1. An effective and efficient National Planning Authority (NPA) to deliver its mandate 2. Planning House Construction completed and occupied

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization			
Vote Function:	01 Development Planning			
Department:	004 Economic Planning			
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	011171 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Carbon farming strategy and guidelines in place	List	2023/24	0	yes
Key Service Area:	010031 Production, Trade and Tourism			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	011171 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Carbon farming strategy and guidelines in place	List	2023/24	0	Yes

VOTE: 108 National Planning Authority (NPA)

Vote Function:	01 Development Planning			
PIAP Output:	Value addition infrastructure and equipment operationalised			
Programme Intervention:	013111 Establish appropriate value addition infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of functional agro-processing and value addition infrastructure	Number	2023/24	0	1
Programme:	04 Manufacturing			
Vote Function:	01 Development Planning			
Department:	004 Economic Planning			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Improved infrastructure in industrial parks and free zone			
Programme Intervention:	041111 Develop and maintain infrastructure in free zones and industrial parks			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of industrial parks and free zones with sustainable water and waste management system.	Number	2023/24	0	4
Number of industrial parks that have reliable electricity.	Number	2023/24	0	4
Number of Kilometers in industrial parks and free zones constructed and rehabilitated.	Number	2023/24	50	4
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	2023/24	0	4
Key Service Area:	080010 Science, Innovation and Industrial Development			
PIAP Output:	Improved infrastructure in industrial parks and free zone			
Programme Intervention:	041111 Develop and maintain infrastructure in free zones and industrial parks			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of industrial parks that have reliable electricity.	Number	2023/24	0	4
Number of Industrial parks and free zones connected to high speed internet connectivity.	Number	2023/24	0	4
Programme:	07 Private Sector Development			
Vote Function:	02 Development Performance			
Department:	006 Policy, Research and Development Performance			
Key Service Area:	190044 Macro-Economic Analysis			

VOTE: 108 National Planning Authority (NPA)

Vote Function:	02 Development Performance			
PIAP Output:	Annual Reports on private sector developments published			
Programme Intervention:	073113 Continuously assess the effectiveness of entrepreneurship development programs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual jobs report	Number	2023/24	0	1
Annual Pulse of the Economy Report	Number	2023/24	1	1
Programme:	10 Sustainable Urbanisation and Housing			
Vote Function:	01 Development Planning			
Department:	006 Urban, Metropolitan and Regional Physical Planning			
Key Service Area:	280015 Urban and Metropolitan Physical Planning			
PIAP Output:	Physical and detailed development plans developed and implemented			
Programme Intervention:	101111 Develop urban PDPs to operationalise the National Physical Development Plan			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Final Greater Kampala Integrated Urban Development Masterplan (GKMA-IUDMP) in place	Number	2023/24	0	1
Number of Cities with approved Physical Development Plans developed	Number	2023/24	3	8
Number of Detailed Physical Development Plans developed for respective LGs	Number	2023/24	11	35
Number of Municipalities with approved Physical Development Plans developed	Number	2023/24	20	24
Number of Town Councils with approved Physical Development Plans	Number	2023/24	66	85
Programme:	11 Digital Transformation			
Vote Function:	01 Development Planning			
Department:	005 Infrastructure and Digital Transformation			
Key Service Area:	300017 Digital Transformation and Technology Transfer			
PIAP Output:	Integrated NSDI Geospatial metadata catalog developed and updated			
Programme Intervention:	112116 Develop and integrate comprehensive geospatial metadata catalogue in national spatial planning processes			

VOTE: 108 National Planning Authority (NPA)

Vote Function:	01 Development Planning			
PIAP Output:	Integrated NSDI Geospatial metadata catalog developed and updated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of MDAs with standardised Spatial Data(%)	Percentage	2023/24		25%
Programme:	12 Human Capital Development			
Vote Function:	01 Development Planning			
Department:	007 Population and Social Development Planning			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	100%
Key Service Area:	320192 Manpower Planning, Education and Gender			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Employment and Skills Status report produced	Number	2023/24	1	100%
Annual Status report on NDPIV-HRDP Education and Skills development report produced	Percentage	2023/24	0%	100%
PIAP Output:	Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention:	121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Policy / Evaluation Study Conducted to improve quality and access of Secondary Educ	Number	2023/24		1

VOTE: 108 National Planning Authority (NPA)

Vote Function:	01 Development Planning			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	1
Key Service Area:	320193 Population Programme Coordination			
PIAP Output:	Population issues integrated in all planning, budgeting and implementation frameworks.			
Programme Intervention:	123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual State of Population Report in place	Number	2023/24	0	1
No. of policy reports on population factors developed	Number	2023/24	0	1
Proportion of Strategic plans and LG plans integrating DD issues	Percentage	2023/24	100%	100%
Key Service Area:	320194 Family Health and Nutrition			
PIAP Output:	Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Nutrition Planning frameworks	Number	2023/24	1	1
Number of Planning frameworks for health	Number	2023/24	27	2
Number of WASH Planning frameworks	Number	2023/24	0	1

VOTE: 108 National Planning Authority (NPA)

Vote Function:	01 Development Planning			
PIAP Output:	Population issues integrated in all planning, budgeting and implementation frameworks.			
Programme Intervention:	123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual State of Population Report in place	Number	2023/24	0	1
No. of policy reports on population factors developed	Number	2023/24	0	1
Proportion of Strategic plans and LG plans integrating DD issues	Percentage	2023/24	100%	100%
Programme:	17 Regional Balanced Development			
Vote Function:	01 Development Planning			
Department:	004 Economic Planning			
Key Service Area:	510003 Regional, Urban and Local Government Planning			
PIAP Output:	Regional Development Plans Developed			
Programme Intervention:	173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Regional development Plans developed	Number	2023/24	1	2
Programme:	18 Development Plan Implementation			
Vote Function:	01 Development Planning			
Department:	004 Economic Planning			
Key Service Area:	000060 Project Development and Investment Planning			
PIAP Output:	Bankable projects for the NDP developed and implemented			
Programme Intervention:	181131 Strengthening the PIMS framework to improve efficiency of public investments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	100%
Key Service Area:	560045 Strategic Planning and Development			
PIAP Output:	Aligned Development Plans to NDP			
Programme Intervention:	181121 Build capacity in development planning and project formulation at all levels of government.			

VOTE: 108 National Planning Authority (NPA)

Vote Function:	01 Development Planning			
PIAP Output:	Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of LGs plans aligned to NDP	Percentage	2023/24	97.7%	60%
Proportion of MDAs plans aligned to NDP	Percentage	2023/24	93%	80%
Vote Function:	02 Development Performance			
Department:	006 Policy, Research and Development Performance			
Key Service Area:	560028 Policy Research and Analytical Studies			
PIAP Output:	National Development Planning Research Agenda			
Programme Intervention:	181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Approved National Research Agenda in Place.	Number	2023/24	0	1
Key Service Area:	560089 Evaluation and Compliance			
PIAP Output:	Aligned MDALGs and Programme budgets to the NDP priorities			
Programme Intervention:	183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Level of alignment of LG budgets to the NDP priorities	Percentage	2023/24	70%	70%
Level of alignment of MDA budgets to the NDP priorities	Percentage	2023/24	73%	74%
Level of alignment of Programme budget to the NDP priorities	Percentage	2023/24	70.7%	75%
Vote Function:	03 General administration and support services			
Department:	002 Board, General Management and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 108 National Planning Authority (NPA)

Vote Function:	03 General administration and support services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	000012 Legal and Advisory services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 108 National Planning Authority (NPA)

Vote Function:	03 General administration and support services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	000019 ICT Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	000032 Board Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	390020 Corporate Planning			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Key Service Area:	560091 Board, General Management and administration and Corporate planning			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 108 National Planning Authority (NPA)

Vote Function:	03 General administration and support services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Project:	1817 Construction and Equipping of the Planning House			
Key Service Area:	000002 Construction Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	49%
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Project:	1905 Institutional Development of National Planning Authority			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%
Vote Function:	04 African Peer Review Mechanism and Partnerships			
Department:	001 APRM, SDG Mainstreaming and Partnerships Secretariat			
Key Service Area:	560090 African Peer Review Mechanism and Partnership			

VOTE: 108 National Planning Authority (NPA)

Vote Function:	04 African Peer Review Mechanism and Partnerships			
PIAP Output:	Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM			
Programme Intervention:	184132 Coordinate APRM processes and follow up on National Programme of Action			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
National Programme of Action (NPoA) for the APRM in place	Number	2023/24	1	1

V5: NTR Projections(Uganda Shillings Billions)

N / A