

# **VOTE: 108 National Planning Authority (NPA)**

## **I. VOTE MISSION STATEMENT**

To lead and Coordinate integrated Development Planning for sustainable Socio Economic Transformation

## **II. STRATEGIC OBJECTIVE**

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

## **III. MAJOR ACHIEVEMENTS IN 2025/26**

1. Printed and disseminated 2500 copies of NDP IV, NHRDP, PIAP and PIP
2. Produced NDP IV Communication and dissemination strategy
3. Developed and validated Guidelines for Physical Planning Appeals, Complaints and Change of Land Use with different MDAs and LG physical planners
4. Developed and validated the Guidelines for the Preparation, Submission, and Approval of Physical Development Plans in consultation with relevant MDAs and LG physical planners
5. Provided technical backstopping during the preparation of the Mukono and Mpigi District Physical Development Plans, as well as the Mukono Municipal Physical Development Plan. In addition, supported the finalization of the Greater Kampala Metropolitan Area Integrated Urban Development Master Plan
6. NPA reviewed and endorsed 27 approved LG physical development plans including 3 for Municipalities, 11 for Districts and 13 for Town Councils
7. Produced the revised National Research Framework
8. Produced the Employment and Skills Status Report 2025
9. Provided financial support of up to UGX 2.25 billion to KCCA to develop detailed neighbourhood Physical Development Plans for Port Bell Luzira, Bugolobi Kitintale, and Ggaba Kansanga. This intervention will increase the total area coverage by 11.6 percent.
10. Produced the Annual State of Population Report
11. Produced the National Development Report for FY 2024
12. Paid 30 percent of the contract sum to Roko Construction Company for the construction of the Planning House
13. Certified 102 out of 177 MDA Development Plans and 29 out of 176 LG Development Plans
14. Supported the preparation of 13 Feasibility and Pre-feasibility studies for projects to guide public and private sector investment decisions
15. Monitored the performance of 11 core projects under Agro industrialization programme
16. Reviewed and cleared 6 government projects for loan proposals
17. Procured 25 laptops, 3 Inverters and 32 Batteries, 40 office chairs, 34 conference chairs, 25 cabinets, a heavy duty safe and 2 office tables

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	21.464	10.732	24.964	26.212	27.522	28.898	30.343
	Non-Wage	44.483	22.809	49.283	56.388	67.441	80.929	97.115
<b>Devt.</b>	GoU	44.917	44.893	64.774	71.251	85.502	102.602	123.122
	Ext Fin.	0.000	0.000	29.771	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>110.863</b>	<b>78.434</b>	<b>139.020</b>	<b>153.851</b>	<b>180.465</b>	<b>212.429</b>	<b>250.580</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>110.863</b>	<b>78.434</b>	<b>168.792</b>	<b>153.851</b>	<b>180.465</b>	<b>212.429</b>	<b>250.580</b>	
<b>Arrears</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>110.863</b>	<b>78.434</b>	<b>168.792</b>	<b>153.851</b>	<b>180.465</b>	<b>212.429</b>	<b>250.580</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>110.863</b>	<b>78.434</b>	<b>168.792</b>	<b>153.851</b>	<b>180.465</b>	<b>212.429</b>	<b>250.580</b>	

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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 2026/27	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>0.610</b>	<b>0.000</b>
<b>Vote Function:01 Development Planning</b>	<b>0.610</b>	<b>0.000</b>
004 Economic Planning	0.610	0.000
<b>Programme:04 Manufacturing</b>	<b>0.100</b>	<b>0.000</b>
<b>Vote Function:01 Development Planning</b>	<b>0.100</b>	<b>0.000</b>
004 Economic Planning	0.100	0.000
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.000</b>
<b>Vote Function:02 Development Performance</b>	<b>0.250</b>	<b>0.000</b>
006 Policy, Research and Development Performance	0.250	0.000
<b>Programme:10 Sustainable Urbanisation and Housing</b>	<b>0.500</b>	<b>0.000</b>
<b>Vote Function:01 Development Planning</b>	<b>0.500</b>	<b>0.000</b>
006 Urban, Metropolitan and Regional Physical Planning	0.500	0.000
<b>Programme:11 Digital Transformation</b>	<b>0.500</b>	<b>0.000</b>
<b>Vote Function:01 Development Planning</b>	<b>0.500</b>	<b>0.000</b>
005 Infrastructure and Digital Transformation	0.500	0.000
<b>Programme:12 Human Capital Development</b>	<b>9.860</b>	<b>0.000</b>
<b>Vote Function:01 Development Planning</b>	<b>9.860</b>	<b>0.000</b>
007 Population and Social Development Planning	9.860	0.000
<b>Programme:17 Regional Balanced Development</b>	<b>1.300</b>	<b>0.000</b>
<b>Vote Function:01 Development Planning</b>	<b>1.300</b>	<b>0.000</b>
004 Economic Planning	1.300	0.000
<b>Programme:18 Development Plan Implementation</b>	<b>61.126</b>	<b>94.545</b>
<b>Vote Function:01 Development Planning</b>	<b>11.950</b>	<b>29.771</b>
004 Economic Planning	11.950	29.771
<b>Vote Function:02 Development Performance</b>	<b>1.603</b>	<b>0.000</b>
006 Policy, Research and Development Performance	1.603	0.000
<b>Vote Function:03 General administration and support services</b>	<b>45.573</b>	<b>64.774</b>
002 Board, General Management and Administration	45.573	64.774

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
<b>Programme:18 Development Plan Implementation</b>	<b>61.126</b>	<b>94.545</b>
<b>Vote Function:04 African Peer Review Mechanism and Partnerships</b>	<b>2.000</b>	<b>0.000</b>
001 APRM, SDG Mainstreaming and Partnerships Secretariat	2.000	0.000
<b>Total for the Vote</b>	<b>74.246</b>	<b>94.545</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

<b>Programme: 01 Agro-Industrialization</b>				
<b>Vote Function: 01 Development Planning</b>				
<b>Department: 004 Economic Planning</b>				
<b>Key Service Area: 000089 Climate Change Mitigation</b>				
<b>PIAP Output: Climate smart agricultural practices undertaken</b>				
<b>Programme Intervention: 011171 Promote climate adaptation and mitigation practices</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Carbon farming strategy and guidelines in place	Yes/No	2023/24	0	yes
<b>Key Service Area: 010031 Production, Trade and Tourism</b>				
<b>PIAP Output: Climate smart agricultural practices undertaken</b>				
<b>Programme Intervention: 011171 Promote climate adaptation and mitigation practices</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Carbon farming strategy and guidelines in place	Yes/No	2023/24	0	Yes
<b>Programme: 04 Manufacturing</b>				
<b>Vote Function: 01 Development Planning</b>				
<b>Department: 004 Economic Planning</b>				
<b>Key Service Area: 080010 Science, Innovation and Industrial Development</b>				
<b>PIAP Output: Improved infrastructure in industrial parks and free zone</b>				
<b>Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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
<b>Programme: 07 Private Sector Development</b>				

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 02 Development Performance****Department: 006 Policy, Research and Development Performance****Key Service Area: 190044 Macro-Economic Analysis****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of Cities with approved Physical Development Plans developed	Number	2023/24	3	8
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	84

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of MDAs with standardised Spatial Data(%)	Percentage	2023/24		25%

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**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	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
Number of Policy / Evaluation Study Conducted to improve quality and access of Secondary Educ	Number	2023/24		1

**PIAP Output: Enhanced workforce planning and management**

**Programme Intervention: 122111 Institutionalize Manpower Planning**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Employment and Skills Status report produced	Number	2023/24	1	1
Annual Status report on NDPIV-HRDP Education and Skills development report produced	Percentage	2023/24	0%	100%

**PIAP Output: Strengthened Skills acquisition and development framework**

**Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 01 Development Planning****Department: 007 Population and Social Development Planning****Key Service Area: 320192 Manpower Planning, Education and Gender****PIAP Output: Strengthened Skills acquisition and development framework**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Criterion for financing critical skills developed	Number	2023/24	0	1

**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	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	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	Performance Targets
				2026/27
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.**

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 01 Development Planning****Department: 007 Population and Social Development Planning****Key Service Area: 320194 Family Health and Nutrition****PIAP Output: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Nutrition Planning frameworks	Number	2023/24	1	1
Number of Planning frameworks for health	Number	2023/24	27	1
Number of WASH Planning frameworks	Number	2023/24	0	1

**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	Performance Targets
				2026/27
Number of Regional development Plans developed	Number	2023/24	1	3

**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	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	100%

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 01 Development Planning****Department: 004 Economic Planning****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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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%

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)****Key Service Area: 000060 Project Development and Investment****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	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	100%

**Vote Function: 02 Development Performance****Department: 006 Policy, Research and Development Performance****Key Service Area: 560028 Policy Research and Analytical Studies****PIAP Output: Evidence based research for economic policy formulation****Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of economic research policy papers	Number	2023/24	0	2

**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.**

**VOTE: 108 National Planning Authority (NPA)****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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%

**PIAP Output: Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted****Programme Intervention: 184131 Strengthen the M&E function across government.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Mid Term Review reports of Vision 2040 in Place	Number	2023/24	0	1

**PIAP Output: High level strategic policy impact Evaluations****Programme Intervention: 184131 Strengthen the M&E function across government.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of high level strategic policy impact Evaluations conducted.	Percentage	2023/24	1%	100%

**PIAP Output: National Development Report (NDR)****Programme Intervention: 184131 Strengthen the M&E function across government.**

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 02 Development Performance****Department: 006 Policy, Research and Development Performance****Key Service Area: 560089 Evaluation and Compliance****PIAP Output: National Development Report (NDR)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of National Development Reports	Number	2023/24	1	1

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 03 General administration and support services****Department: 002 Board, General Management and Administration****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: Institutional coordination, management and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 03 General administration and support services****Department: 002 Board, General Management and Administration****Key Service Area: 000019 ICT Services****PIAP Output: Institutional coordination, management and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%

**VOTE: 108 National Planning Authority (NPA)****Vote Function: 03 General administration and support services****Department: 002 Board, General Management and Administration****Key Service Area: 560091 Board, General Management and administration and Corporate planning****PIAP Output: Institutional coordination, management and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	40%

**Project: 1817 Construction and Equipping of the Planning House****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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****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**

## VOTE: 108 National Planning Authority (NPA)

**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**

**PIAP Output: Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Country Review Report (CRR) in place	Number	2023/24	1	1
National Programme of Action (NPoA) for the APRM in place	Number	2023/24	1	1

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## VI. VOTE NARRATIVE

### Vote Challenges

- i. Limited resources allocated to Programme Working Groups consequently affect the allocation of resources to respective votes, leaving many outputs unfunded while others remain underfunded.
- ii. Limited staffing, particularly within the Department of Physical Planning, has resulted in insufficient manpower to implement the planned outputs.

### Plans to improve Vote Performance

- i. Continue engaging development partners to provide both financial and technical support to complement resources provided by Government
- ii. Undertake short-term recruitment of temporary staff and graduate trainees while expediting the recruitment of contract staff under the Physical Planning Department.

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
<b>Programme : 04 Manufacturing</b>	<b>1.066</b>
<b>Sub SubProgramme : 01 Development Planning</b>	<b>1.066</b>
Department: 004 Economic Planning	1.066
<b>Programme : 12 Human Capital Development</b>	<b>1.024</b>
<b>Sub SubProgramme : 01 Development Planning</b>	<b>1.024</b>
Department: 007 Population and Social Development Planning	1.024
<b>Total For The Vote</b>	<b>2.090</b>

**VOTE: 108 National Planning Authority (NPA)**

**Table 7.2: NTR Projections(Uganda Shillings Billions)**

N/A

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## VIII. PERSONNEL INFORMATION

**Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Procurement Officer	NPA-OS-6	2	1
Driver	NPA-OS-8	40	34
Executive Assistant	NPA-OS-5	8	5
Manager - Regional Physical Planning	NPA-OS-3	1	0
Planner - Corporate Governance and Civil Society	NPA-OS-5	1	0
Planner - Health Systems & Nutrition	NPA-OS-5	1	0
Planner - Population Programme Coordination	NPA-OS-5	2	1
Planner - Socioeconomic Development	NPA-OS-5	2	0
Planner - Urban Physical Planning (MCs and TCs)	NPA-OS-5	1	0
Planner -Finance and Investment	NPA-OS-5	1	0
Planner Family Health	NPA-OS-5	1	0
Planner Gender and Social Development	NPA-OS-5	2	0
Planner Human Resource Planning and Development	NPA-OS-5	2	1
Planner Metropolitan Physical Planning (Cities)	NPA-OS-5	1	0
Planner Metropolitan Physical Planning (GKMA)	NPA-OS-5	1	0
Planner PPP and Contract Negotiation	NPA-OS-5	1	0
Planner Regional & LG Development	NPA-OS-5	4	2
Planner- Physical Planning Geodatabase Management	NPA-OS-5	1	0
Planner- Regional Physical Planning (Eastern Uganda)	NPA-OS-5	1	0
Planner- Regional Physical Planning (Western Uganda)	NPA-OS-5	1	0

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<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Planner- Works and Transport	NPA-OS-6	2	0
Planner, Energy Infrastructure	NPA-OS-5	1	0
Procurement Officer	NPA-OS-6	2	0
Senior Communications Officer	NPA-OS-4	2	1
Senior Manager - Regional, Metropolitan and Urban Physical Planning	NPA-OS-2	1	0
Senior Planner - Democracy & Political Governance	NPA-OS-4	1	0
Senior Planner - Economic Governance, Intergration & Management	NPA-OS-4	1	0
Senior Planner - Health Systems and Nutrition Planning	NPA-OS-4	5	1
Senior Planner - Mapping and Cartography	NPA-OS-4	1	0
Senior Planner - Metropolitan Physical Planning (GKMA)	NPA-OS-4	1	0
Senior Planner - Urban Physical Planning (Cities)	NPA-OS-4	1	0
Senior Planner - water , Sanitation and Hygiene	NPA-OS-4	1	0
Senior Planner -PPP & Contract Negotiation	NPA-OS-4	2	0
Senior Planner- Regional Physical Planning (Central Uganda)	NPA-OS-4	1	0
Senior Planner- Regional Physical Planning (Eastern Uganda)	NPA-OS-4	1	0
Senior Planner- Regional Physical Planning (Northern Uganda)	NPA-OS-4	1	0
Senior Planner- Regional Physical Planning (Western Uganda)	NPA-OS-4	1	0

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**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Procurement Officer	NPA-OS-6	2	1	1	1	2,275,000	27,300,000
Driver	NPA-OS-8	40	34	6	1	1,137,500	13,650,000
Executive Assistant	NPA-OS-5	8	5	3	1	6,550,000	78,600,000
Manager - Regional Physical Planning	NPA-OS-3	1	0	1	1	20,000,000	240,000,000
Planner - Corporate Governance and Civil Society	NPA-OS-5	1	0	1	1	5,750,000	69,000,000
Planner - Health Systems & Nutrition	NPA-OS-5	1	0	1	1	5,750,000	69,000,000
Planner - Population Programme Coordination	NPA-OS-5	2	1	1	1	5,750,000	69,000,000
Planner - Socioeconomic Development	NPA-OS-5	2	0	2	1	5,350,000	64,200,000
Planner - Urban Physical Planning (MCs and TCs)	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner -Finance and Investment	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner Family Health	NPA-OS-5	1	0	1	1	5,750,000	69,000,000
Planner Gender and Social Development	NPA-OS-5	2	0	2	1	5,350,000	64,200,000
Planner Human Resource Planning and Development	NPA-OS-5	2	1	1	1	4,950,000	59,400,000
Planner Metropolitan Physical Planning (Cities)	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner Metropolitan Physical Planning (GKMA)	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner PPP and Contract Negotiation	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner Regional & LG Development	NPA-OS-5	4	2	2	1	5,750,000	69,000,000

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Planner- Physical Planning Geodatabase Management	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner- Regional Physical Planning (Eastern Uganda)	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner- Regional Physical Planning (Western Uganda)	NPA-OS-5	1	0	1	1	5,350,000	64,200,000
Planner- Works and Transport	NPA-OS-6	2	0	2	1	6,550,000	78,600,000
Planner, Energy Infrastructure	NPA-OS-5	1	0	1	1	5,750,000	69,000,000
Procurement Officer	NPA-OS-6	2	0	2	1	5,750,000	69,000,000
Senior Communications Officer	NPA-OS-4	2	1	1	1	10,675,000	128,100,000
Senior Manager - Regional, Metropolitan and Urban Physical Planning	NPA-OS-2	1	0	1	1	20,462,500	245,550,000
Senior Planner - Democracy & Political Governance	NPA-OS-4	1	0	1	1	10,675,000	128,100,000
Senior Planner - Economic Governance, Intergration & Management	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner - Health Systems and Nutrition Planning	NPA-OS-4	5	1	4	2	18,050,000	216,600,000
Senior Planner - Mapping and Cartography	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner - Metropolitan Physical Planning (GKMA)	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner - Urban Physical Planning (Cities)	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner - water , Sanitation and Hygiene	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner -PPP & Contract Negotiation	NPA-OS-4	2	0	2	1	9,025,000	108,300,000
Senior Planner- Regional Physical Planning (Central Uganda)	NPA-OS-4	1	0	1	1	9,025,000	108,300,000

**VOTE: 108 National Planning Authority (NPA)**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Planner- Regional Physical Planning (Eastern Uganda)	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Regional Physical Planning (Northern Uganda)	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
Senior Planner- Regional Physical Planning (Western Uganda)	NPA-OS-4	1	0	1	1	9,025,000	108,300,000
<b>Total</b>					<b>38</b>	<b>285,325,000</b>	<b>3,423,900,000</b>