

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

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## **I. VOTE MISSION STATEMENT**

To foster socioeconomic transformation through establishing development planning systems and producing comprehensive and integrated development plans.

## **II. STRATEGIC OBJECTIVE**

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 and
4. Strengthen institutional capacity to drive organizational excellence

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

- 1 Undertook the Mid Term Review of third NDP
- 2 Produced the reprioritization report for third NDP to inform the Budgeting and preparation of NDP IV
- 3 Prepared the budget strategy for FY 2023 2024 which informed the issuance of the first Budget Call Circular for the same year
- 4 Validated the draft Green Growth Financing Strategy with Green Finance Practitioners
- 5 Finalized the five Year National Human Resource Development Plan
- 6 Prepared and presented a PEC paper on Addressing Ugandas Affordable Decent Housing Deficit
- 7 Monitored the implementation of 84 NDP III Flagship projects
- 8 Produced M and E Results and Reporting Framework
- 9 Held the 12th National Development Policy Forum themed Addressing Ugandas Affordable Housing Deficit
- 10 Coordinated the preparation of the Second National Strategy for Private Sector Development
- 11 Organized the 2nd High Level Forum of South South and Triangular Cooperation Forum for Sustainable Development and Africa Migration Governance Conference January 17th to 19th 2023
- 12 Reviewed Five 5 loan proposals to borrow for the Kampala Lighting and Infrastructure Improvement Project loan to Finance the Uganda Digital Acceleration Project Government Loan Finance the Investment for Industrial Transformation and Employment Project loan to Finance the Electricity Access Scale Up Project and loan proposal for Refurbishment of The Kampala Malaba Meter Gauge Railway Project
- 13 Supported and prepared Eight 8 prefeasibility and Feasibility studies including Livestock vaccines manufacturing and commercialization in Uganda in partnership with UNDP Construction industry in partnership with UDC Packaging industry in partnership with UDC Prefeasibility study for the construction and equipping of the planning house supported MoTWA in the development of the Source of The Nile Infrastructure Development Project Prefeasibility Feasibility Study for the Coffee Value Chain Development Project UDC in the preparation of the Feasibility study for the Luwero fruit factory MODVA in the development of a business plan for the Uganda air cargo Atomic Energy Council in the preparation of the prefeasibility study for strengthening the National regulatory and Greater Kampala Metropolitan Area urban Development Program feasibility study

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	14.611	6.980	14.611	15.341	16.875	18.563	20.419
	Non-Wage	27.634	12.673	33.177	36.621	43.945	54.980	61.585
<b>Devt.</b>	GoU	3.948	0.884	2.015	2.015	2.417	2.780	3.058
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>46.193</b>	<b>20.537</b>	<b>49.802</b>	<b>53.976</b>	<b>63.238</b>	<b>76.322</b>	<b>85.062</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>46.193</b>	<b>20.537</b>	<b>49.802</b>	<b>53.976</b>	<b>63.238</b>	<b>76.322</b>	<b>85.062</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>46.193</b>	<b>20.537</b>	<b>49.802</b>	<b>53.976</b>	<b>63.238</b>	<b>76.322</b>	<b>85.062</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>46.193</b>	<b>20.537</b>	<b>49.802</b>	<b>53.976</b>	<b>63.238</b>	<b>76.322</b>	<b>85.062</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 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>0.800</b>	<b>0.000</b>
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>	<b>0.800</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.800</b>	<b>0.000</b>
003 Programme Planning	0.800	0.000
<b>Programme:07 Private Sector Development</b>	<b>0.250</b>	<b>0.000</b>
<b>SubProgramme:01 Enabling Environment</b>	<b>0.250</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.250</b>	<b>0.000</b>
002 National Planning	0.250	0.000
<b>Programme:12 Human Capital Development</b>	<b>8.933</b>	<b>0.000</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>8.933</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>8.933</b>	<b>0.000</b>
003 Programme Planning	8.933	0.000
<b>Programme:17 Regional Balanced Development</b>	<b>0.200</b>	<b>0.000</b>
<b>SubProgramme:01 Production and productivity</b>	<b>0.200</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>0.200</b>	<b>0.000</b>
001 Local Government Planning	0.200	0.000
<b>Programme:18 Development Plan Implementation</b>	<b>37.605</b>	<b>2.015</b>
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	<b>9.300</b>	<b>2.015</b>
<b>Sub SubProgramme:01 Development Planning</b>	<b>8.600</b>	<b>0.000</b>
002 National Planning	8.600	0.000
<b>Sub SubProgramme:02 Development Performance</b>	<b>0.700</b>	<b>0.000</b>
001 Monitoring & Evaluation	0.200	0.000
002 ICT	0.130	0.000
003 Policy Research and Innovation	0.100	0.000
004 Governance and APRM	0.170	0.000
005 Macroeconomic planning	0.100	0.000
<b>Sub SubProgramme:03 General administration and support services</b>	<b>0.000</b>	<b>2.015</b>
001 Finance and Administration	0.000	2.015

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:18 Development Plan Implementation</b>	<b>37.605</b>	<b>2.015</b>
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>28.260</b>	<b>0.000</b>
<b>Sub SubProgramme:03 General administration and support services</b>	<b>28.260</b>	<b>0.000</b>
001 Finance and Administration	28.260	0.000
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	<b>0.044</b>	<b>0.000</b>
<b>Sub SubProgramme:03 General administration and support services</b>	<b>0.044</b>	<b>0.000</b>
001 Finance and Administration	0.044	0.000
<b>Total for the Vote</b>	<b>47.788</b>	<b>2.015</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
140 facilities established in 140 districts	Number	2020	0	35	1	1

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Feasibility study report on public financial institution including a capitalisation framework	Level	2020	0	1	1	10

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Sub SubProgramme: 01 Development Planning**

**Department: 003 Programme Planning**

**Budget Output: 320122 Integrated Development Planning and Human capital**

**PIAP Output: Strategic plans developed**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

**VOTE: 108 National Planning Authority (NPA)****Sub SubProgramme: 01 Development Planning****Department: 003 Programme Planning****Budget Output: 320122 Integrated Development Planning and Human capital****PIAP Output: Strategic plans developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2020	0			50%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of LGs assessed and complying to DD	Percentage	2020	0	70%	50%	60%

**Programme: 17 Regional Balanced Development****SubProgramme: 01 Production and productivity****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional specific development plans	Number	2020	0	60%	20	3

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****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**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs capacity built in development planning.	Proportion	2020	0	80	70	50%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved NDP IV in place	Number	2020	0			1

**PIAP Output: National Human Resource Plan****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Human Resource Plan Developed and disseminated	Number	2020	0			1

**Sub SubProgramme: 02 Development Performance****Department: 001 Monitoring & Evaluation****Budget Output: 560059 Development Performance and Research****PIAP Output: High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.****Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of High level strategic policy impact evaluations conducted.	Number	2020	1			1

**VOTE: 108 National Planning Authority (NPA)****Sub SubProgramme: 02 Development Performance****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% level of development of the NSDI regulation	Percentage	2020	0	60%	30	70%
No of MDAs using the NSDI system	Number	2020	0	70	0	50
No. of LGs using NSDI system	Number	2020	0	50	31	50
No. of LGs with requisite NSDI infrastructure	Number	2020	0	50	31	50
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	2020	0	100	55	100
No. of MDAs with requisite NSDI infrastructure	Number	2020	0	40	24	50
Number of users of spatial data	Number	2020	0	20	46	50

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Development Planning Research Agenda in place and operational.	Number	2020	0	yes	0	yes
Proportion of the research agenda implemented.	Percentage	2020	0	30%	0	50%

**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**



**VOTE: 108 National Planning Authority (NPA)****Sub SubProgramme: 02 Development Performance****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Plans aligned to Global agenda	Percentage	2020	0			95%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Evidence based research using modelling techniques done.	Number	2020	0			1

**Sub SubProgramme: 03 General administration and support services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the New Office Building for NPA completed.	Number	2020	0			1

**SubProgramme: 02 Resource Mobilization and Budgeting****Sub SubProgramme: 03 General administration and support services****Department: 001 Finance and Administration****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.**

**VOTE: 108 National Planning Authority (NPA)****Sub SubProgramme: 03 General administration and support services****Department: 001 Finance and Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Robust, secure and integrated PFM systems in all MDAs and LGs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions support	Number	2020	0			1

**SubProgramme: 04 Accountability Systems and Service Delivery****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
IT and PA manuals, standards and guidelines in place.	Number	2020	0			yes

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Limited office space to provide a conducive working environment for staff to efficiently execute their work
2. Limited financing of planned activities in line with projected budgets.

### Plans to improve Vote Performance

1. Continuously lobby for financial support from government and development partners to ensure that planned activities are implemented as planned.
2. The Authority plans to rent additional office space in FY 2023/24 to help increase on space and provide a better working environment.

## VII. Off Budget Support and NTR Projections

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

<i>Billion Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
<b>Programme : 12 Human Capital Development</b>	<b>450,000</b>
<b>SubProgramme: 02 Population Health, Safety and Management</b>	<b>450,000</b>
<b>Sub SubProgramme : 01 Development Planning</b>	<b>450,000</b>
Department: 003 Programme Planning	450,000
<b>Programme : 18 Development Plan Implementation</b>	<b>1,000,000</b>
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>	<b>1,000,000</b>
<b>Sub SubProgramme : 02 Development Performance</b>	<b>1,000,000</b>
Department: 004 Governance and APRM	1,000,000
<b>Total For The Vote</b>	<b>1,450,000</b>

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

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Mainstreaming Gender and Equity Issues in Development Planning
<b>Issue of Concern</b>	Limited Participation in gender equity-related activities
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Certificate of Compliance assessment of Gender and Equity</li> <li>2. Support the Secretariats to integrate gender and equity issues in budgets and plans</li> <li>3. Review and update disability planning guidelines in line programme approach</li> </ol>
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Overall performance of MDA on gender and equity issues</li> <li>2. Number of Programme secretariats support</li> <li>3. updated disability planning guidelines</li> </ol>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Increased staff awareness on HIV/AIDS Workplace policy
<b>Issue of Concern</b>	Effect of the HIV/AIDS disease on the health and well being of the staff of the Authority.
<b>Planned Interventions</b>	Regular sensitization of staff on HIV/AIDS
<b>Budget Allocation (Billion)</b>	0.020
<b>Performance Indicators</b>	Number of awareness initiatives

### iii) Environment

<b>OBJECTIVE</b>	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
<b>Issue of Concern</b>	Increasing degradation of the environment.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Fast tracking government expenditure on environment against the total budget.</li> <li>2. Monitoring the implementation of environment related interventions</li> </ol>
<b>Budget Allocation (Billion)</b>	0.020
<b>Performance Indicators</b>	Number of proposed environmental Interventions

### iv) Covid

<b>OBJECTIVE</b>	Reduce the spread of Covid-19 at work place
<b>Issue of Concern</b>	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Procurement COVID-19 preventative equipment and materials such as sanitizers, masks, temperature guns as well as testing</li> <li>2. Encourage all NPA staff to vaccinate against Covid-19</li> </ol>
<b>Budget Allocation (Billion)</b>	0.020

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<b>Performance Indicators</b>	Number of NPA vaccinated staff
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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Planner Geographical Information Systems	NPA-OS-5	3	1
Planner- Corporate Planning	NPA-OS-4	1	0
Planner- Technology and Industry	NPA-OS-5	1	0
Planner- Works and Transport	NPA-OS-6	1	0
Senior Planner Health and Nutrition	NPA-OS-4	1	0
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	3	1
Senior Planner Justice, Law Order Sector, Security and Defence	NPA-OS-4	1	0
Senior Planner- Agriculture	NPA-OS-4	2	0
Senior Planner- Public Sector Management	NPA-OS-4	3	1
Senior Planner, ICT	NPA-OS-4	2	1
Technical Advisor	NPA-OS-3	2	0

**VOTE: 108 National Planning Authority (NPA)****Table 9.2: 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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Planner Geographical Information Systems	NPA-OS-5	3	1	2	2	4,550,000	109,200,000
Planner- Corporate Planning	NPA-OS-4	1	0	1	1	4,550,000	54,600,000
Planner- Technology and Industry	NPA-OS-5	1	0	1	1	6,550,000	78,600,000
Planner- Works and Transport	NPA-OS-6	1	0	1	1	6,550,000	78,600,000
Senior Planner Health and Nutrition	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner Infrastructure (Energy, Minerals, Oil and Gas)	NPA-OS-4	3	1	2	2	7,375,000	177,000,000
Senior Planner Justice, Law Order Sector, Security and Defence	NPA-OS-4	1	0	1	1	7,375,000	88,500,000
Senior Planner- Agriculture	NPA-OS-4	2	0	2	2	9,025,000	216,600,000
Senior Planner- Public Sector Management	NPA-OS-4	3	1	2	2	9,025,000	216,600,000
Senior Planner, ICT	NPA-OS-4	2	1	1	1	7,375,000	88,500,000
Technical Advisor	NPA-OS-3	2	0	2	2	9,100,000	218,400,000
<b>Total</b>					<b>16</b>	<b>78,850,000</b>	<b>1,415,100,000</b>



