
Vote:108 National Planning Authority

V1: Vote Overview

I. Vote Mission Statement

To foster socio-economic transformation through establishing development planning systems and producing comprehensive and integrated development plans.

II. Strategic Objective

- 1.To strengthen and establish additional systems for comprehensive, participatory and inclusive integrated development plans and frameworks
- 2.To strengthen research for provision of evidence-based public policy advice;
- 3.To monitor and evaluate the effectiveness and impact of development policies, plans, programmes, and performance of the economy.
- 4.To strengthen the capacity of the Authority to effectively and efficiently deliver its mandate; and
- 5.To develop and promote networks, collaboration, and partnerships for innovative development planning

III. Major Achievements in 2016/17

1. Development Planning

- Developed final Human Resource Development Planning Framework with cross cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc. integrated
- Developed the National Strategy and a Cabinet Memorandum on the Creation and Enhancement of Gainful Employment in Uganda
- Developed Export Promotion and Development Strategy
- Quality assured and aligned Sector Development Plans, i.e. the Social Development Sector (SDS), finalized Sector Development Plan for Trade, Industry and Cooperative Sector and quality assured and aligned 13 MDA strategic plans to e.g. Police, National Medical Stores (NMS), etc. to the NDPII
- Quality assured and aligned 12 LG Development Plans

2. Development Performance

- Developed draft APRM Country Self-Assessment Report, issues of gender and equity were captured
- Monitored Iron ore deposits and prospects in western and eastern Uganda
- Developed Uganda's Readiness Report for Implementation of Agenda 2030 on sustainable development
- Developed draft paper on the agro-input distribution model Developed draft working policy paper for realization of Universal Health Coverage
- Developed PEC paper on the revival of the National Carrier Airline
- Prepared an information paper on the status of manpower planning in Uganda.
- Produced a paper on "The Goal of Middle Income Status: What this means for Uganda?"
- Successfully organized the 6th and 7th National Development Policy Forum held on 13th October 2016 and 23rd Feb. 2017
- Finalized the development of NDPII M&E and implementation strategies with participation of Sectors/MDAs and Local Governments
- Produced draft annual National Development Report (NDR) for FYs 2014/15 and 2015/16
- Developed draft five-year Public Investment Plan (PIP)
- Developed phase I of the macroeconomic planning database

3. General Administration and Management

- Developed the NPA Gender and Equity Policy
- Developed the NPA staff Appraisal and Reporting System for effective management of the Human Resource function
- Redesigned the NPA website (www.npa.ug)

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IV. Medium Term Plans

Strategic Objective 1: To Improve Functional Systems for Comprehensive, Participatory, Inclusive and Integrated Development Plans and Frameworks

Key Outputs:

- 10-Year and 5 year Macro-economic Frameworks inclusive of cross cutting issues
- 10 year NDP inclusive of cross cutting issues
- 5 year NDPIII inclusive of cross cutting issues
- 10 Year and 5 Year National Human Resource Development Plan inclusive of cross cutting issues
- National Spatial development Plan/ Framework reflecting inclusiveness and equity
- National bankable Projects Data Bank

Strategic Objective 2 – To Provide Evidence-Based Public Policy advice and Inform Public Policy Debates

Key Outputs:

- NDP relevant policy papers
- PEC papers
- National Development Policy Forums

Strategic Objective 3: To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda.

Key Outputs:

- Computerized NDP M&E system
- Baseline data for monitoring and evaluation of NDPII&III (disaggregated by age, gender, regions, disability, etc.)
- Evaluation reports for selected policies and programs
- Impact assessment of selected programs reflecting impact on the well being of Ugandans
- NDPII Mid-term review report reflecting issues of gender, equity and social inclusion
- NDP I evaluation report
- National Development Reports (NDRs)
- Annual Budget Compliance Reports for sectors and LGs
- 5 year Public Investment Plan (PIP)

Strategic Objective 4: To Strengthen the Capacity of the Authority to Effectively and Efficiently Deliver Its Mandate in a participatory, equitable and gender responsive manner

Key Outputs:

- NPA Annual Report,
- NPA Strategic Plan III (2020/21-2024/25)
- NPA Saving scheme(s)
- Staff Capacity Building

Objective 5: To Develop and Promote Networks, Collaborations and Partnerships For Innovative Development Planning

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Key Outputs:

- Collaborative Research Reports
- APRM Progress Assessment, Self-Assessment Report Country Review Reports
- Initiatives for implementing SDGs

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

| | 2015/16 Outturn | 2016/17 | | 2017/18 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|--|
| | | Approved Budget | Expenditure by End Dec | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| Recurrent | | | | | | | | | |
| Wage | 5.755 | 6.755 | 2.809 | 6.755 | 7.093 | 7.448 | 7.820 | 8.211 | |
| Non Wage | 9.940 | 14.277 | 6.868 | 13.540 | 16.249 | 17.873 | 20.554 | 20.554 | |
| Devt. | | | | | | | | | |
| GoU | 0.405 | 1.498 | 0.485 | 1.044 | 1.357 | 1.629 | 1.955 | 1.955 | |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| GoU Total | 16.101 | 22.530 | 10.162 | 21.340 | 24.699 | 26.950 | 30.329 | 30.720 | |
| Total GoU+Ext Fin (MTEF) | 16.101 | 22.530 | 10.162 | 21.340 | 24.699 | 26.950 | 30.329 | 30.720 | |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 16.101 | 22.530 | 10.162 | 21.340 | 24.699 | 26.950 | 30.329 | 30.720 | |
| A.I.A Total | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| Grand Total | 16.101 | 22.530 | 10.162 | 21.340 | 24.699 | 26.950 | 30.329 | 30.720 | |
| Total Vote Budget Excluding Arrears | 16.101 | 22.530 | 10.162 | 21.340 | 24.699 | 26.950 | 30.329 | 30.720 | |

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|---|-------------------------|--------------|--------------|---------------|-------------------------|--------------|--------------|---------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class : Outputs Provided | 21.032 | 0.000 | 0.000 | 21.032 | 20.296 | 0.000 | 0.000 | 20.296 |
| 211 Wages and Salaries | 7.997 | 0.000 | 0.000 | 7.997 | 7.220 | 0.000 | 0.000 | 7.220 |
| 212 Social Contributions | 0.981 | 0.000 | 0.000 | 0.981 | 0.757 | 0.000 | 0.000 | 0.757 |
| 213 Other Employee Costs | 2.824 | 0.000 | 0.000 | 2.824 | 2.926 | 0.000 | 0.000 | 2.926 |
| 221 General Expenses | 4.216 | 0.000 | 0.000 | 4.216 | 4.428 | 0.000 | 0.000 | 4.428 |
| 222 Communications | 0.218 | 0.000 | 0.000 | 0.218 | 0.158 | 0.000 | 0.000 | 0.158 |
| 223 Utility and Property Expenses | 0.162 | 0.000 | 0.000 | 0.162 | 0.165 | 0.000 | 0.000 | 0.165 |
| 225 Professional Services | 1.596 | 0.000 | 0.000 | 1.596 | 1.512 | 0.000 | 0.000 | 1.512 |
| 226 Insurances and Licenses | 0.000 | 0.000 | 0.000 | 0.000 | 0.022 | 0.000 | 0.000 | 0.022 |
| 227 Travel and Transport | 2.684 | 0.000 | 0.000 | 2.684 | 2.843 | 0.000 | 0.000 | 2.843 |
| 228 Maintenance | 0.355 | 0.000 | 0.000 | 0.355 | 0.265 | 0.000 | 0.000 | 0.265 |
| Output Class : Capital Purchases | 1.498 | 0.000 | 0.000 | 1.498 | 1.044 | 0.000 | 0.000 | 1.044 |
| 281 Property expenses other than interest | 0.500 | 0.000 | 0.000 | 0.500 | 0.200 | 0.000 | 0.000 | 0.200 |
| 312 FIXED ASSETS | 0.998 | 0.000 | 0.000 | 0.998 | 0.844 | 0.000 | 0.000 | 0.844 |
| Grand Total : | 22.530 | 0.000 | 0.000 | 22.530 | 21.340 | 0.000 | 0.000 | 21.340 |

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| | | | | | | | | |
|-------------------------|--------|-------|-------|--------|--------|-------|-------|--------|
| Total excluding Arrears | 22.530 | 0.000 | 0.000 | 22.530 | 21.340 | 0.000 | 0.000 | 21.340 |
|-------------------------|--------|-------|-------|--------|--------|-------|-------|--------|

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| Billion Uganda shillings | FY 2015/16 Outturn | FY 2016/17 | | 2017-18 Proposed Budget | Medium Term Projections | | | |
|---|--------------------|-----------------|------------------|-------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent By End Dec | | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| 01 Development Planning | 0.000 | 0.000 | 0.000 | 4.713 | 5.307 | 5.730 | 6.365 | 6.483 |
| 02 National Planning | 0.000 | 0.000 | 0.000 | 1.950 | 2.250 | 2.439 | 2.728 | 2.768 |
| 03 Sector Planning | 0.000 | 0.000 | 0.000 | 2.198 | 2.410 | 2.590 | 2.851 | 2.918 |
| 04 Local Government Planning | 0.000 | 0.000 | 0.000 | 0.565 | 0.647 | 0.701 | 0.786 | 0.797 |
| 02 Development Performance | 0.000 | 0.000 | 0.000 | 6.541 | 7.725 | 8.421 | 9.524 | 9.608 |
| 05 Research and Innovations | 0.000 | 0.000 | 0.000 | 0.634 | 0.723 | 0.783 | 0.874 | 0.888 |
| 06 Monitoring and Evaluations | 0.000 | 0.000 | 0.000 | 1.997 | 2.312 | 2.519 | 2.843 | 2.871 |
| 07 Governance | 0.000 | 0.000 | 0.000 | 1.799 | 2.130 | 2.330 | 2.653 | 2.667 |
| 08 Macroeconomics | 0.000 | 0.000 | 0.000 | 0.692 | 0.818 | 0.887 | 0.995 | 1.008 |
| 09 ICT | 0.000 | 0.000 | 0.000 | 1.420 | 1.742 | 1.902 | 2.158 | 2.173 |
| 03 General Management, Administration and Corporate Planning | 0.000 | 0.000 | 0.000 | 10.085 | 11.667 | 12.799 | 14.440 | 14.629 |
| 0361 National Planning Authority | 0.000 | 0.000 | 0.000 | 1.044 | 1.357 | 1.629 | 1.955 | 1.955 |
| 10 Head Quarters | 0.000 | 0.000 | 0.000 | 3.544 | 4.005 | 4.095 | 4.449 | 4.586 |
| 12 Internal Audit | 0.000 | 0.000 | 0.000 | 0.066 | 0.085 | 0.083 | 0.096 | 0.096 |
| 13 Human Resource and Administration | 0.000 | 0.000 | 0.000 | 4.724 | 5.432 | 6.154 | 7.011 | 7.045 |
| 14 Corporate Planning | 0.000 | 0.000 | 0.000 | 0.061 | 0.071 | 0.076 | 0.087 | 0.456 |
| 15 Finance | 0.000 | 0.000 | 0.000 | 0.646 | 0.717 | 0.762 | 0.843 | 0.492 |
| 51 National Planning, Monitoring and Evaluation | 16.101 | 22.530 | 10.162 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 01 Statutory | 15.696 | 21.032 | 9.677 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0361 National Planning Authority | 0.405 | 1.498 | 0.485 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 16.101 | 22.530 | 10.162 | 21.340 | 24.699 | 26.950 | 30.329 | 30.720 |
| Total Excluding Arrears | 16.101 | 22.530 | 10.162 | 21.340 | 24.699 | 26.950 | 30.329 | 30.720 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

| | |
|------------------------------|---|
| Programme : | 01 Development Planning |
| Programme Objective : | To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks |

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| | | | | | | |
|--|--|----------------|---------------|----------------|-------------------|-------------------|
| To develop and promote networks, collaboration, and partnerships for innovative development planning | | | | | | |
| Responsible Officer: | Birungi Patrick, PhD | | | | | |
| Programme Outcome: | Functional and robust development planning system and frameworks | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | |
| 1. Harmonized Government Policy formulation and implementation at Central and Local Government | | | | | | |
| Outcome Indicators | Performance Targets | | | | | |
| | 2015/16 | 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| | Actual | Target | Actual | Target | Projection | Projection |
| • % of SDP/MDA Planning instruments aligned to the NDP | | | | 80% | 90% | 100% |
| • Proportion of global and regional initiatives integrated into planning frameworks and systems | | | | 80% | 85% | 90% |
| N/A | | | | | | |
| Programme : | 02 Development Performance | | | | | |
| Programme Objective : | To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates | | | | | |
| | To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda. | | | | | |
| Responsible Officer: | Dhizaala S. Moses | | | | | |
| Programme Outcome: | Functional Planning M&E system and research | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | |
| 1. Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level | | | | | | |
| Outcome Indicators | Performance Targets | | | | | |
| | 2015/16 | 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| | Actual | Target | Actual | Target | Projection | Projection |
| • Proportion of NPA Research papers informing policies | | | | 80% | 85% | 85% |
| • Proportion of reviews and evaluation informing policies, plans and programmes | | | | 100% | 100% | 100% |
| • % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework | | | | 65% | 75% | 80% |
| N/A | | | | | | |
| Programme : | 03 General Management, Administration and Corporate Planning | | | | | |
| Programme Objective : | To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner | | | | | |
| Responsible Officer: | Edith Kateme Kasajja | | | | | |
| Programme Outcome: | Efficient, effective and inclusive institutional performance | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | |

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| 1. Improved Institutional and Human Resource Management at central and local Government level | | | | | | |
|--|--|---------|--------|---------|------------|------------|
| Outcome Indicators | Performance Targets | | | | | |
| | 2015/16 | 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| | Actual | Target | Actual | Target | Projection | Projection |
| • Percentage of outputs in the Strategic Plan delivered | | | | 60% | 80% | 100% |
| • Average time taken (Days) to deliver planned outputs/provide feedbacks | | | | 90 | 60 | 30 |
| N/A | | | | | | |
| Programme : | 51 National Planning, Monitoring and Evaluation | | | | | |
| Programme Objective : | To Establish and strengthen Functional Systems for Comprehensive, Participatory, Inclusive and Integrated Development Plans and Frameworks | | | | | |
| Responsible Officer: | Muvawala Joseph, PhD | | | | | |
| Programme Outcome: | ! Functional and robust development planning system and frameworks | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | |
| 1. Harmonized Government Policy formulation and implementation at central and Local Government level | | | | | | |
| Outcome Indicators | Performance Targets | | | | | |
| | 2015/16 | 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| | Actual | Target | Actual | Target | Projection | Projection |
| • % of SDP/MDA Planning instruments aligned to the NDP | | | | 80% | 90% | 100% |
| • Proportion of global and regional initiatives integrated into planning frameworks and systems | | | | 80% | 85% | 90% |
| N/A | | | | | | |

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2016/17 | | | FY 2017/18 | |
|--|--|----------------|-------------------------------------|----------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | | Proposed Budget and Planned Outputs | |
| Vote 108 National Planning Authority | | | | |
| <i>Program : 13 51 National Planning, Monitoring and Evaluation</i> | | | | |
| Development Project : 0361 National Planning Authority | | | | |
| Output: 13 51 72 Government Buildings and Administrative Infrastructure | | | | |
| Refurbishing and Renovation of Planning House the home of NPA. | | | | |
| Total Output Cost(Us\$ Thousand) | 1,000,000 | 384,917 | | 0 |
| Gou Dev't: | 1,000,000 | 384,917 | | 0 |
| Ext Fin: | 0 | 0 | | 0 |
| A.I.A: | 0 | 0 | | 0 |

Table 9.2: Key Changes in Vote Resource Allocation

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| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|--|---|
| Programme : 13 03 General Management, Administration and Corporate Planning | |
| Output: 13 0305 Finance and Administrative Support Services | |
| Change in Allocation (US\$ Bn) : 9.041 | Figure for FY2016/17 missing for comparison |
| Output: 13 0372 Government Buildings and Administrative Infrastructure | |
| Change in Allocation (US\$ Bn) : 0.408 | Figure for FY2016/17 missing for comparison |
| Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment | |
| Change in Allocation (US\$ Bn) : 0.361 | Figure for FY2016/17 missing for comparison |
| Output: 13 0376 Purchase of Office and ICT Equipment, including Software | |
| Change in Allocation (US\$ Bn) : 0.185 | Figure for FY2016/17 missing for comparison |
| Output: 13 0378 Purchase of Office and Residential Furniture and Fittings | |
| Change in Allocation (US\$ Bn) : 0.090 | Figure for FY2016/17 missing for comparison |
| Programme : 13 02 Development Performance | |
| Output: 13 0202 Functional Think Tank | |
| Change in Allocation (US\$ Bn) : 6.541 | Figure for FY2016/17 missing for comparison |
| Programme : 13 01 Development Planning | |
| Output: 13 0101 Functional Planning Systems and Frameworks/Plans | |
| Change in Allocation (US\$ Bn) : 4.713 | Figure for FY2016/17 missing for comparison |

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Insufficient wage and non-wage to support recruitment and maintenance of existing and new staff.
- Limited office space to accommodate the staff
- Inadequate funding to fully support the implementation of the NPA Strategic Plan.
- Inadequate capacity (Human and Finances) for gender mainstreaming in sectors and local government plans

Plans to improve Vote Performance

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- Recruitment
- Capacity building (Staff training, development and bench marking)
- Realignment of staff in post as per the current NPA Strategic Plan
- Construction of new office structure
- Strengthening, coordination, collaboration and cooperation among key stakeholders

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

| Post | Authorised Establishment | Filled Posts | Vacant Posts | Cleared for filling in 2017/18 | Number of Posts Estimated for 2017/18 | Scale | Gross Salary Rate per Month | Annual Cost of Filled Posts 2017/18 | Annual Cost of Estimated Posts 2017/18 |
|---|--------------------------|--------------|--------------|--------------------------------|---------------------------------------|----------|-----------------------------|-------------------------------------|--|
| Assistant Administrative Secretary (Front Desk) | | 0 | 1 | 1 | 1 | NPA-OS-6 | 2,439,450 | 0 | 29,273,400 |
| Manager- Internal Audit | | 0 | 1 | 1 | 1 | NPA-OS-4 | 9,700,000 | 0 | 116,400,000 |
| Manager- Local Government Development Planning | | 0 | 1 | 1 | 1 | NPA-OS-3 | 9,700,000 | 0 | 116,400,000 |
| Planner Policy Research and Innovation | | 0 | 2 | 2 | 2 | NPA-OS-5 | 8,087,500 | 0 | 97,050,000 |
| Senior Communication Officer/Public Affairs Officer | | 0 | 1 | 1 | 1 | NPA-OS-4 | 6,825,000 | 0 | 81,900,000 |
| Senior Planner- Agriculture | | 0 | 1 | 1 | 1 | NPA-OS-4 | 9,025,000 | 0 | 108,300,000 |
| Senior Planner- Works and Transport | | 0 | 1 | 1 | 1 | NPA-OS-4 | 6,550,000 | 0 | 78,600,000 |
| Vote Total | | 0 | 8 | 8 | 8 | | 52,326,950 | 0 | 627,923,400 |