



**NATIONAL PLANNING AUTHORITY  
STRATEGIC PLAN  
2020/21 – 2024/25**







# **NATIONAL PLANNING AUTHORITY STRATEGIC PLAN 2020/21 – 2024/25**

## **VISION**

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

## **THEME**

“To be a centre of excellence for development planning propelling socio-economic transformation”

## PREAMBLE



Through the National Planning Authority's mandate of producing comprehensive and integrated development plans for the country elaborated in terms of the National Vision Framework, the long-term perspective plans, and the medium-term plans as enshrined in the NPA Act of 2002, the Authority has continued guiding the country in its different development agendas aimed at achieving socio-economic transformation for all Ugandans. This process has seen the Authority produce the 30-year vision for the country as clearly elaborated through the Uganda Vision 2040 as well as the 1<sup>st</sup>, 2<sup>nd</sup> and the 3<sup>rd</sup> National Development Plans (NDPs) as short term

5-year plans implementing the vision. The current NDP III aims at increasing the household income and improving the quality of life for all Ugandans through sustainable industrialization for inclusive growth, employment and sustainable wealth creation. The NDPIII is anchored on the Programme Based Planning approach and eighteen (18) programmes were developed to deliver the Goal and theme of the plan. To ease implementation of the development programmes, NPA developed the Programme Planning Guidelines to guide MDAs and LGs to prepare their respective Programme Implementation Action Plans (PIAPs) and development plans.

During the implementation of NDPII and the 2<sup>nd</sup> NPA strategic plan, notable achievements were registered including; Undertaking a Comprehensive Evaluation of Universal Primary Education, Production of Annual Certificates of Compliance, Support Pre-feasibility and Feasibility studies, preparation of Presidential Economic Papers (PEC), Produced Development Planning regulations (2018), Supporting African Peer Review (APRM) Activities, Preparation of National Development Report, Developed a predictive model on Covid-19 and constituting a new Executive Board to stir the delivery of NPA's mandate.

This strategic plan is the 3<sup>rd</sup> (2020/21-2024/25) and is fully aligned to the NDPIII. It builds on the achievements as well as lessons learnt from the 2<sup>nd</sup> strategic plan whose implementation ended in 2019/20. Under the theme of “*Attaining Excellence in Execution of NPA's Mandate*”, the goal of the Authority of the next five is “*Attain the desired Level of Excellence in Development Planning and Plan Implementation Processes*”. To achieve this goal, four (4) priority focus areas shall be prioritized and these include; Integrated Development Planning, Development Performance & Research, Strategic Partnerships, Collaborations and, Institutional Strengthening. The plan intends to deliver the following key outputs namely; strengthen public investment management across government, strengthen expenditure tracking, inspection and accountability on green growth by reviewing green growth expenditure and operationalization of National Spatial Data Infrastructure (NSDI). The plan also aims to develop and operationalize the national development planning research agenda, strengthening alignment of the Annual Budget and the NDPIII through Production of Certificate of Compliance of the budget to NDPIII, strengthen implementation monitoring, evaluation of programmes / policies and reporting of NDP results at all levels, effectively coordinate APRM processes and follow up on national plan of action. It further focuses on strengthening domestic collaborations and networks for collective planning and implementation, developing and implementing function analysis through restructuring staffing levels, salaries and competences, enhance visibility and Public image of the Authority and improving working environment through construction of NPA House and acquisition of necessary logistics and equipment.

The process of preparing this 3<sup>rd</sup> NPA strategic plan was highly participatory with different stakeholders consulted for their buy-in and insights which were consequently incorporated into this final plan.

I wish to extend my sincere gratitude and appreciation to the NPA Executive Board, Management and staff for their input towards realization of this plan and I implore you to employ the same spirit to fully embrace and implement this plan for the achievement of NPA's mandate and functions.

**Prof. Pamela Kasabiiti Mbabazi**

**CHAIRPERSON**

## FOREWORD



The National Planning Authority (NPA) was established by an Act of Parliament No.15 of 2002 in compliance with Article 125 of the Constitution of Republic of Uganda of 1995. The Authority's primary function is to produce comprehensive and integrated development plans for the country elaborated in terms of the National Vision Framework, the long-term perspective plans, and the medium-term plans. Over time, NPA has been at a forefront of guiding socio-economic development of the country in accordance to International, Regional and National development Agendas.

Over the last 5 years, the Authority through implementing its 2<sup>nd</sup> strategic plan has achieved different milestones including; Production of NDP III and its attendant plans (PIP and the NHRDP), Undertaking a Comprehensive Evaluation of Universal Primary Education, Production of Annual Certificates of Compliance, Support Pre-feasibility and Feasibility studies, preparation of Presidential Economic Papers (PEC), Produced Development Planning regulations (2018), Supporting African Peer Review (APRM) Activities, Preparation of National Development Report, Developed a predictive model on Covid-19 among other milestones.

This 3<sup>rd</sup> strategic plan is entrenched on 4 four priority focus areas of; Integrated Development Planning, Development Performance & Research, Strategic Partnerships and Collaborations and, Institutional Strengthening which will drive the Authority towards Attaining Excellence in Execution of NPA's Mandate. The priority focus areas are fully aligned to NDPIII objectives and interventions which aim at Increasing household incomes and improving quality of life through sustainable industrialization for inclusive growth, employment and wealth creation while observing the provisions of Public Finance Management Act of 2015.

I wish to appreciate the government of Uganda, Ministry of Finance Planning and Economic development and Development Partners for their continued financial and technical support towards implementation of NPA's Mandate. Further, I applaud the commitment of the NPA Executive Board, Management, staff and stakeholders at National and Local Government level, Private Sector and Civil Society during the process of preparing this plan. I urge for collective dedication to the realization of its noble objectives for the benefit of the country as a whole.

**For God and My Country,**

**Hon. Amos Lugoloobi (MP)**

**Minister of State for Finance, Planning and Economic Development (Planning).**

## EXECUTIVE SUMMARY

The Constitution of the Republic of Uganda (1995) under Article 125 provides for the creation of National Planning Authority (NPA) as the principle body responsible for development planning. This is operationalized by the NPA Act 15, of 2002. The Authority's primary function is to produce comprehensive and integrated development plans for the country elaborated in terms of the National Vision Framework, the long-term perspective plans, and the medium-term plans.

In pursuance of its primary planning functions the Authority further;

- i) Co-ordinates and harmonizes development planning in the country,
- ii) Monitors and evaluates the effectiveness and impact of development programmes and the performance of the economy of Uganda,
- iii) Advises the President on policies and strategies for the development of Uganda,
- iv) Supports local capacity development for national planning by providing support and guidance to the national and local bodies responsible for the decentralized planning process,
- v) Study and publish independent assessments of key economic and social policy issues and options to increase public understanding and participation in the economic and social policy debate,
- vi) Evaluates Government performance in liaison with the private sector and civil society and identifies and fills gaps in Government policies and programmes,
- vii) Reviews high priority development issues and needs, and makes recommendations,
- viii) Ensures that all national plans are gender and disability sensitive; and
- ix) Designs and implements programmes to develop planning capacity in local governments.

The goal of this 3<sup>rd</sup> NPA strategic plan is “***Attain the desired Level of Excellence in Development Planning and Plan Implementation Processes.*** The goal will be pursued under the overall theme of “***Attaining Excellence in Execution of NPA's Mandate***”. This plan is fully aligned to NDPIII in content and timelines and is largely contributing to Development Plan Implementation programme and supports to all other programmes.

The plan is anchored on four 4 pillars of;

- i) Integrated Development Planning,
- ii) Development Performance & Research,
- iii) Strategic Partnerships and Collaborations and,
- iv) Institutional Strengthening.

The strategic objectives of the plan are;

- i) Strengthen Capacity for integrated development planning at national, MDA & local government levels
- ii) Strengthen research, monitoring and evaluation to better inform planning and plan implementation
- iii) Optimize benefits from APRM and other Regional initiatives
- iv) Strengthen institutional capacity to drive NPA to become a centre of excellence in development planning.
- v) The plan will focus on achieving the following outputs;

- vi) Strengthen public investment management across government,
- vii) Strengthen expenditure tracking, inspection and accountability on green growth by reviewing green growth expenditure,
- viii) Operationalization of National Spatial Data Infrastructure (NSDI), Develop and operationalize the national development planning research agenda,
- ix) Strengthen alignment of the Annual Budget and the NDPIII through Production of certificate of compliance of the budget to NDPIII,
- x) Strengthen implementation monitoring, Evaluation of programmes / policies and reporting of NDP results at all levels,
- xi) Effectively coordinate APRM processes and follow up on national plan of action,
- xii) Strengthen domestic collaborations and networks for collective planning and implementation,
- xiii) Review and implement a function analysis through restructuring staffing levels, salaries and competences,
- xiv) Enhance visibility and Public image of the Authority and;
- xv) Improving working environment through construction of NPA House and acquisition of necessary logistics and equipment.

The total resource requirement for executing this 3<sup>rd</sup> NPA strategic plan 2020/21 - 2024/25 is UGX 435.47bn over the entire five-year period. This translates into an average of UGX 87.09bn per annum. The projected investment is expected to grow at an annual average rate of 12.2% over the strategic planning period from UGX 35.57bn in FY 2020/21 to UGX 123.79bn in FY 2024/25.

The plan has a monitoring and evaluation framework which will be used to track and report on the progress of implementing the strategic plan under the different priority focus areas including the Authority's contribution to NDP III programmes outcomes and these will be achieved through periodic progress reporting, performance annual reviews, Mid-term review, end-term review and any other reviews as may be required.

In conclusion, the plan identified key risks that may hinder plan implementation but also proposed mitigation measures to encounter such risks.



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## LIST OF ABBREVIATIONS AND ACRONYMS

APRM:	African Peer Review Mechanisms
COSASE:	Committee on Statutory Agencies & State Enterprises
COVID-19:	Corona Virus Disease 2019
CSOs:	Civil Society Organisations
DfID:	UK Department of International Development
EOC:	Equal Opportunities Commission
FGDs:	Focus Group Discussions
GiZ:	Deutsche Gesellschaft für Internationale Zusammenarbeit
GPAP:	Government Annual Review
JLOS:	Justice Law and Order Sector
KIIs:	Key Informants Interviews
MDAs:	Ministries, Departments and Agencies
M&E:	Monitoring and Evaluation
MOES:	Ministry of Education & Sports
MoFPED:	Ministry of Finance & Economic Development
MOH:	Ministry of Health
MoIA:	Ministry of Internal Affairs
MoJCA:	Ministry of Justice and Constitutional Affairs
NDP:	National Development Plan
NPA:	National Planning Authority
OP:	Office of the President
OPM:	Office of the Prime Minister
PESTEL:	Political Economic Social Technical Ecological and Legal factors
PMP:	Project Management Profession
PoA:	Plan of Action
PPDA:	Public Procurement and Disposal of Assets Authority
SDGs:	Sustainable Development Goals
SDP:	Sector Development Plan
SWOT:	Strength, Weaknesses, Opportunities and Threats

# CHAPTER 1: INTRODUCTION

## 1.1 Overview

This document presents the five-year strategic plan for the National Planning Authority (NPA) 2020/21- 2024/25. The overall purpose of the plan is to provide NPA with a new strategic direction, as well as the roadmap for implementation, monitoring and evaluating of NPA operations involving priority programmes and projects for the next five years - FY2020/21-2024/25. The plan will specifically serve as a framework and basis for:

- i. Implementing the National Development Plan III for the period 2020/21-204/25
- ii. Integration of International & Regional Development Agenda – Agenda 2030, Africa Agenda 2063, and East African Community (EAC) Vision 2050
- iii. Guiding proper formulation and execution of annual work plans and budgets
- iv. Comprehensive & whole-some capacity development of the Authority (retooling, and human resources development)
- v. Performance Management – Setting targets/Performance Agreements
- vi. Resource mobilization – Financial, Human & Physical resources

The plan outlines the strategic direction for the Authority: the goal, strategic objectives and areas of priority focus for the period 2020/21- 2024/25. The plan identifies mechanisms for effective financing and implementation of identified interventions, as well as for measuring and reporting on progress of implementation and outcomes of the plan.

The plan has been developed against the theme of “Attaining Excellence in Execution of NPA Mandate”. Underlying this theme is the quest to build on the development planning frameworks and systems established by the earlier plans in order to attain organisational excellence in terms of strategic alignment, organisational effectiveness and capability, as well as performance excellence.

## 1.2 Background

National Planning Authority (NPA) is a primary statutory agency charged with the production of comprehensive and integrated development plans for Uganda. The plans are elaborated in terms of perspective vision and medium to long -term plans. The Authority is also responsible for developing planning capacity of MDAs and decentralized planning units (local governments), monitoring performance of the economy, human resource planning for the country, as well as acting as the national think-tank among other areas in line with its core functions.

### 1.2.1 Formation

The Constitution of the Republic of Uganda (1995) under Article 125 provides for the creation of National Planning Authority (NPA) as the principal body responsible for development planning. The Authority is operationalized by the NPA Act 15, of 2002, which further elaborates its mandate and functions.

### 1.2.2 Mandate

The primary function of the Authority is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long-term and medium-term plans.

### 1.2.3 Core Functions

In pursuance of its mandate (primary planning function), the Authority is required to undertake the following constituent functions as highlighted in the NPA Act of 2002:

- a. Coordinate and harmonize development planning in the country;
- b. Monitor and evaluate the effectiveness and impacts of development programmes and the performance of the economy;
- c. Advise the President on policies and strategies for the development of the country;
- d. Support local capacity development for national planning and in particular to provide support and guidance to the national and local bodies responsible for the decentralized planning process;
- e. Study and publish an independent assessment of key economic and social policy issues and options so as to increase public understanding and participation in the economic and social policy debates;
- f. Liaise with the private sector and civil society in the evaluation of government performance and identify, and fill gaps in government policies and programmes;
- g. Review high priority development issues and needs and make recommendations;
- h. Ensure that all national plans are gender and disability sensitive; and
- i. Design and implement programmes to develop planning capacity in local governments.

### 1.2.4 Emerging roles and functions

There are new roles and functions assigned to NPA due to emerging roles in development planning or by virtue of strategic positioning in national development and through emulation of good practices elsewhere especially in similar national planning authorities. These include:

- Issuance of Certificate of Compliance to assess the consistency of the Annual Budgets with National Development Plan, Charter of Fiscal Responsibility and the National Budget Framework Paper [PFMA 2015, Section 13 (6) and 13 (7)].
- Production of National Human Resources Development Plans under National Human Resources Development Framework (2018).
- Being the Coordinator and Secretariat for the African Peer Review Mechanisms and National Governance Council (Executive Decision).
- Leading the implementation planning program under the framework of the third National Development Plan (NDP III). i.e. playing more active role in action planning for NDPs.

### 1.3 Alignment with the National Policy & Legislative Framework

The plan has been developed in line with the National Development Planning Framework particularly the Uganda Vision 2040, the third National Development Plan (NDP III) and the attendant plans, and it's consistent with the priorities of the relevant NDP III programmes. This alignment is demonstrated in chapter three of the plan.

The key legal and regulatory frameworks underpinning development planning in Uganda includes the Constitution of the Republic of Uganda, the National Planning Authority Act 2002, the National Planning Authority (Development Planning) Regulations 2018, the Local Government Act 1997 (CAP 234), the Public Finance Management Act 2015, and National Physical Planning Act, 2010.

### 1.4 Integration of Regional & Global Agenda

The NPA strategic plan 2020/21 -2024/25 integrates the regional and global development in particular the Agenda 2030/Sustainable Development Goals (SDGs), the Africa Agenda 2063, and East African Community (EAC) Vision 2050. The plan identifies priority interventions to help realization of regional and global targets that are relevant to NPA. The actual integration of these global and regional agenda is illustrated in *Annex 1*.

### 1.5 Principles of the Strategic Plan

Production of the third NPA strategic plan has been guided by a number of principles and critical success factors that defined the processes entailed in development of the plan and underline the salient features of the plan itself. They include:



#### **Consistency**

Consistence with Uganda's National Development Planning Framework - Uganda Vision 2040, third National Development Plan (NDP III) and attendant plans.



#### **Inclusive**

Participatory and all inclusive - involving all key stakeholders both internal and external.



#### **Equity**

Integration of cross-cutting issues.



#### **Program-based**

Adoption of program-based planning and area-based planning approaches.



#### **Flexibility**

Flexibility to accommodate emerging development priorities such as the Presidential directives, in-year development priorities, and recommended changes from risk analysis and management.



#### **Adaptability**

Addressing the expanding role of the Authority.



## Process of developing the Strategic Plan

The NPA Strategic Plan 2020/21 – 2024/25 has been developed through a participatory and consultative process involving both internal and external stakeholders. An inter-departmental Technical Planning Committee (TPC) was established to coordinate and steer the strategic planning process on behalf of the Authority. The internal stakeholders consulted include the Board/Authority, Management and staff of the Authority. Internal consultations included the kick-off meeting with staff, inception workshop (joint Board & Management), and focus group discussions (FGDs) with targeted respondents such as Board, Departments, Executive Secretaries and Drivers, as well as one-to-one interviews. The external stakeholders were targeted at two levels – consultative and validation levels. The external stakeholders included the line Ministry – MoFPED, other selected Ministries, Departments and Agencies (MDAs) and Local Governments. A list of stakeholders consulted is appended in *Annex 8*. The stakeholders consulted were purposively selected to include a good mix of policy makers, researchers, planners and other practitioners. Due to the limitations on physical meetings during the COVID 19 inspired lockdown, a few consultations were held virtually with the aid of tools such as zoom and google teams.

A comprehensive capability assessment of the Authority was carried out to identify the core competences (Strengths) and weak points (Weaknesses) of the Authority. In addition, a thorough scanning of the environment was carried out to help understand the contextual environment in which the Authority is expected to operate during the strategic planning period. The opportunities that may expedite and threats that may delay realization of the objectives of the plan were highlighted. Also included in the strategic analysis, was the analysis of the cross-cutting issues, how they are expected to affect the Authority and strategies to ensure that they adequately addressed by the plan.

### 1.6 Structure of the Plan

The Strategic Plan is organized in six chapters. Chapter one provides an introduction– covering the background of Authority, the linkage of NPA strategic plan and global, regional and national development Planning frameworks, the process of developing the Plan as well as the structure of the plan. Chapter two presents the Situation analysis of the plan outlining the current performance of ending strategic plan 2014/15 - 2019/20, the policy, legal and regulatory framework for the Authority, review of the current strategic plans, as well as an assessment of the Authority’s internal and external environment, and issues arising thereof. Chapter three presents the NPA strategic direction and focus for the next five years, as well as priority actions to help realize the strategic plan goal and objectives.

Chapter four articulates the implementation mechanisms for the Strategic Plan, which includes critical success factors, institutional coordination and organizational structure, human resources development, the dissemination and communication strategy for the plan as well as the risk analysis and management of the plan. Chapter five presents financing strategy for the Strategic Plan covering the estimated total resource requirements in the next five years of the plan, as well as the proposed financing sources and mechanisms while - Chapter six presents monitoring and evaluation strategy for the Strategic Plan.

## CHAPTER 2: SITUATIONAL ANALYSIS

This section analyses the current status of the Authority. It appraises performance of the previous strategic plan highlighting key achievements, performance gap, challenges and lessons learnt. The section analyses the environment in which the strategic plan will be implemented focusing on the institutional capacity and external environment. The section analyses the cross-cutting issues and key emerging issues. It further, presents the conceptual framework analysing the transition from consolidation of strategic planning systems to attaining excellence in execution of NPA mandate.

### 2.1 Performance of the Previous Strategic Plan

The past strategic past whose theme was on “*consolidating development planning capacity*”, pursued five strategic objectives, namely:

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

Good progress has been recorded towards successful accomplishment of the strategic plan objectives and target outcomes - as detailed in Table 1.

#### 2.1.1 Overall performance

The scorecard for the five year performance of the previous strategic plan puts the consolidated overall performance at 71%, which constitutes good performance. This good performance was largely on account of outstanding performance on the following key results areas: strengthen research for provision of evidence-based public policy advice; monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate, which were scored at 90.0%, 79.0% and 70.5%, respectively. Performance of the remaining two strategic objectives were also above average.

Additionally, 11% of the target interventions were likely to be achieved by the end of the strategic planning period. On contrary, 10% of the planned interventions were not achieved. Of these, 25% were on the strategic objective on establishing and strengthening functional systems for comprehensive, participatory and inclusive integrated development plans and frameworks; 10% were for the objective on strengthening research for provision of evidence-based public policy advice, 8% were on developing and promoting networks, collaborations and partnerships for innovative development planning, and 7% on monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda.

**Table 1: Performance Scorecard for NPA strategic plan 2015/16 -2019/20**

Strategic Objectives	No.	% Achieved	No.	Likely to be Achieved	No.	% Not Achieved	No.	No Assessed
Objectives (Overall Strategic plan performance)	67	70.5%	10	10.5%	9	9.5%	9	9.5%
To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks	15	62.5%	3	12.5%	6	25.0%	0	0.0%
To strengthen research for provision of evidence-based public policy advice	9	90.0%	0	0.0%	1	10.0%	0	0.0%
To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda	11	79.0%	2	14.0%	1	7.0%	0	0.0%
To Strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate	24	70.5%	3	8.5%	0	0.0%	7	21.0%
To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning	8	62.0%	2	15.0%	1	8.0%	2	15.0%

**Source:** NPA Annual Review 2019/20

## 2.1.2 Performance by interventions

The major achievements of the previous strategic plan by strategic objectives and interventions are as presented below:

**Strategic Objective 1:** To strengthen and establish additional systems for comprehensive, participatory and inclusive integrated development plans and frameworks.

- a. The Authority developed and reviewed some planning frameworks. These included; a comprehensive 10 and 5 year macro-economic framework; the third year National Development Plan and a National Human Resource Plan (NHRP) framework.
- b. The Authority supported the Uganda Bureau of Statistics in the development of the various survey instruments and their implementation and undertaking the manpower survey that provides information which guides the human resource macro model used in the development of the human resource plan.
- c. The Authority undertook activities towards coordinating multi-sectoral NDP II implementation some of the institutions supported were Ministry of Gender Labour and Social Development in operationalizing the Uganda Graduate Volunteer Scheme Project and Ministry of Energy and Mineral Development to undertake the iron and steel feasibility study among others.
- d. The regulations to guide the development of the country in line with the National development Priorities i.e. National Planning Authority (Development Plans) Regulations S.1. No.37 of 2018, were developed, and signed off by the Minister of Finance Planning and Economic Development in September 2018.
- e. The authority supported and continued to strengthen development-planning capacity of sectors, MDAs, & LGs. Registering 100% for the 16 sectors, 82% for the 127 MDAs and 94% of the 162 LGs.
- f. Towards harnessing ICT to enhance efficiency in development planning, NPA developed a web- based analysis application that provides a platform for the planners to visualize information from different spatial datasets e.g. population census, economy and environment data with ability to correlate it with rainfall distribution data

**Strategic Objective 2:** To strengthen research for provision of evidence based public policy advice. This strategic objective was operationalised through four (4) Strategic Interventions and the achievements registered were as follows;

- a. The Policy Research & Innovation Department was established.
- b. Six (6) Presidential Economic Council (PEC) papers were produced including; Transition of Green Growth Economy Policy options; Policy implications for increasing food and nutrition security; Strengthening of cooperatives for Social Economic transformation in Uganda, Unlocking the Economic potential of Greater Kampala for improved productivity and Growth and Developing the iron and steel industry to support the achievement of middle income status.
- c. The Authority organized the 9<sup>th</sup> National Development Policy Forum which was held under the theme “Strengthening of Cooperatives for Socio-economic Transformation in Uganda” in 2018. The discussion was around appreciating the challenges that stand in the way of achieving Vision 2040, and how to jointly participate in overcoming them.

- d. The Authority established research and publication partnerships and drafted three Memorandum of Understanding between: i) the Economic Policy Research Center (EPRC), ii) International Growth Center and iii) World bank

**Strategic Objective 3:** To monitor and evaluate the effectiveness and impact of development policies, plans, programmes and performance of the economy. This objective was operationalised under nine interventions and below are the highlights of some of the achievements;

- a. The Authority developed the NDP II Monitoring and Evaluation Strategy with the MDAs involvement to guide M&E activities of both state and non-state actors at all levels. The Authority also guided MDAs and LGs on the use of NDP II results and reporting framework from implementation planning, budgeting, financing to monitoring and evaluation
- b. The end of term evaluation for the NDPI and NDP II Mid-term review were undertaken. The National Development Reports for the years of the strategic plan implementation period were prepared.
- c. The Authority conducted Evaluation of Universal Primary Education (UPE).
- d. The Authority undertook assessments and issued Certificates of compliance to the various MDAs to assess the alignment of the planning & budgeting process.
- e. The Authority produced bi-annual pulse of the economy reports and prepared monthly economic updates. Financial Sector Development Strategy of Uganda Financing Strategy and regular annual performance reports were prepared, and circulated to the relevant stakeholders.
- f. The NPA team undertook field monitoring for the NDP II Core Projects that included; Tilenga, Kabaale Industrial Park, Butiaba Port and Kingfisher all of which are located in Buliisa and Hoima commonly known as the Albertine Graben.
- g. Towards the preparation of the 5-year PIP, the Authority undertook several feasibility studies among which were; Revival of the Uganda National Airline Company; Uganda Heart and Cancer Institute; Uganda Development Corporation; UPDF Housing Units; standard Gauge Railway; Civil Service College and MAAIF, Developing the Iron and Steel Industry in Uganda.
- h. The Authority prepared the respective Certificates of Compliance for the planned period.

**Strategic Objective 4:** To strengthen the capacity of the authority to effectively and efficiently deliver its mandate. This strategic objective was operationalised through Nine (9) Strategic Interventions and the highlights of the achievements are as below;

- a. Operationalized the NPA Strategic Plan II (2015/16-2019/20) whose end-term overall assessment scored the Authority at 71%.
- b. The Authority filled all the Executive Board positions and a new board was inaugurated in May 2019, recruitments to fill some of the key roles that were approved. During this period, the authority undertook as staff performance analysis from where some realignments were implemented.
- c. A new Department of Science and Planning was established to cater for the planning and integration of Science, Technology and Innovation in national development.\

- d. Welfare initiatives and schemes were instituted, annual and occasional leave, salary; NSSF and gratuity were paid timely and weekly health and wellness exercises conducted. The Authority provided medical insurance services to over 473 members including staff respective spouses and approved dependents.
- e. Towards strengthening business processes, four (4) HR Policies and manuals were developed and approved including National Planning Authority Document Management Policy, National Planning Authority File Classification Scheme (NPA FCs) and National Planning Authority records Retention and Disposal Schedule.
- f. The Staff Management Information system was launched with some processes like performance, leave, activity reports, and memo tracking automated. Staff were sponsored to attend trainings and courses that were relevant to individual skills improvement certification courses.
- g. All existing GoU financial management systems and reporting guidelines were adhered to; reports were prepared and submitted on time to the various stakeholders internally and externally.
- h. Established a functional registry, put in place document management policy, industrial document scanner, recruited a records officer, staff were trained in records management and procurement for furnishings and shelving was ongoing.
- i. The Authority undertook several activities to improve the working environment. These included; providing furnishings, functional elevator, purchase of motor vehicles, and renovations among others.

**Strategic Objective 5:** Develop and promote networks, collaboration, and partnerships for innovative development planning. This objective was operationalised through six (6) Strategic Interventions; highlights of the achievements are as below;

- a. Towards strengthening Partnerships with non-state actors in undertaking research and capacity building; the Authority collaborated with GIZ to implement the “Strengthening Human Rights in Uganda” whose main objective was to improve the observance of Human Rights in Uganda through an effective and sustainable integration of Human Rights in the development planning process; strengthening Coordination, partnerships and Accountability.
- b. The African Peer Review Mechanism (APRM) National Governing Council was successfully inaugurated, the 1<sup>st</sup> phase of the Country Review process (Base Review) and external review undertaken. The APRM Continental Secretariat thereafter undertook an examination of the country review mission, which formed the basis for peer review for Uganda.
- c. The endorsed Country Review Report (CRR) by APRM was disseminated through workshops of the Country Review Report in five regions of Uganda with the objective of popularizing it among the APRM stakeholders as well as increase awareness of the APRM process among stakeholders at regional levels.
- d. Strategic partnerships were established with several development partners that have supported various NPA programmes both in terms of financing and technical assistance. The major development partners during the period under review included UNDP, GiZ, and EU.



### 2.1.3 Performance Gaps/Shortfalls

The table below summarizes the key performance gaps – that is, priority performance outputs and target not achieved.

**Table 2: Summary of key performance output targets not achieved**

Focus area	Priority output targets not achieved	Organisational performance elements affected by performance gaps
Functional and robust development planning frameworks	<ul style="list-style-type: none"> <li>10-year NDP, and 10-year National Human Resource Plan not produced</li> <li>Popular version of plans including translated materials not produced</li> <li>Annual Planners Forum not regularly held – only 2 in 5 forums were held</li> <li>National Spatial Data Infrastructure (NSDI) not established</li> </ul>	<ul style="list-style-type: none"> <li>Strategic alignment</li> <li>Building systems</li> <li>Customer focus</li> <li>Service delivery results</li> </ul>
Effective and efficient policy research framework	<ul style="list-style-type: none"> <li>The comprehensive capacity building project not implemented</li> <li>The NDP Research Agenda was not developed</li> <li>The national innovation framework not developed</li> </ul>	<ul style="list-style-type: none"> <li>Strategic alignment</li> <li>Building systems</li> </ul>
Functional development planning M&E systems	<ul style="list-style-type: none"> <li>An integrated M&amp;E system for national development plan not developed</li> <li>Coordinate the Development of service and service delivery standards in priority sectors</li> <li>Ex-ante Evaluation of policies and NDPII projects</li> </ul>	<ul style="list-style-type: none"> <li>Building systems</li> <li>Measuring performance</li> </ul>
Efficient and effective institutional performance	<ul style="list-style-type: none"> <li>Construction of new Office Building was not realized</li> <li>Staff recruitment target not achieved - staffing levels remain slightly below 60%</li> <li>Internal processes not digitalized and integrated</li> </ul>	<ul style="list-style-type: none"> <li>Customer focus</li> <li>Organizational growth &amp; learning</li> <li>Continuous improvement</li> <li>Sustaining performance momentum</li> </ul>
Strategic partnerships & collaborations	<ul style="list-style-type: none"> <li>National Public Forums not regularly conducted</li> </ul>	<ul style="list-style-type: none"> <li>Customer focus</li> <li>Organizational growth &amp; learning</li> <li>Financial stewardship</li> </ul>

### 2.1.4 Financial/Budget Performance

A thorough analysis of financing trends for the previous strategic plans was carried out to inform the financing strategies for the new strategic plan. The analysis identifies the existing sources of funding and the volume of revenue that they mobilize, the alignment of NPA budgets with the NDP as well as the key issues relating to financing of the past strategic plan (s).

#### Revenue sources and size of the resource envelope

The major source of financing for NPA strategic plan has been the Government of Uganda through annual budgetary allocations and releases towards the recurrent (wage and non-wage) and development expenditures. Government of Uganda budgetary allocation to NPA improved over the past five years. It grew from UGX 16.095 bn in FY 2015/16 to UGX 34.067 bn in FY 2019/20. GoU budgetary allocation for the past five years of the strategic plan as shown in Table 3 below.

**Table 3: NPA Approved Budgetary Allocations for FY 2015/16 to 2019/20**

#	Budget Components	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
1.	Recurrent (wage)	4.256	6.079	7.155	8.258	8.911
2.	Recurrent (non-wage)	9.944	15.160	13.542	16.751	20.242
	Total Recurrent	14.2	21.239	21.651	25.009	29.153
3.	Development (GoU)	0.405	1.680	1.044	1.044	4.414
4.	External Financing					
5.	Supplementary Release	1.490		1.854		
	<b>Total Budget</b>	<b>16.095</b>	<b>22.919</b>	<b>23.595</b>	<b>26.053</b>	<b>34.067</b>

**Source:** *National Planning Authority MPS and Annual Reports*

The flow of releases has been at par with the allocations except for a two financial years when the Authority received supplementary releases and a few years when actual releases fell below the approved budget. For example, in FY 2015/16 and FY 2017/18, the Authority received a supplementary allocation towards non-wage recurrent amounting to UGX 1.490bn and UGX 1.854 bn, respectively while in FY 2018/19, actual release amounted to UGX 1.012 against the approved allocation of UGX 1.044, representing 97% performance. The Authority has a good track record when it comes to utilization of the released funds with near 100% budget outturn (absorption), as detailed in Table 4.

However, in comparison with the desired budget for implementation of the second strategic plan the funding gap has also been growing. The various reports by NPA including Certificate of Compliance (CoC) and Annual Corporate Reports to Parliament have decried the gross underfunding of the Authority, which is negatively affecting effective implementation of strategic plan priorities and delivery of its statutory mandate.



**Table 4: Estimated Funding Gap for NPA for the Period 2015/16 - 2019/20**

Budget Components	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
	Planned	Release	Planned	Release	Planned	Release	Planned	Release	Planned	Release
Recurrent (wage)	5.76	4.256	6.8	6.079	8.44	7.155	8.258	8.258	8.911	8.911
Recurrent (non-wage)	12.6	9.944	16.12	15.160	19.3	13.542	16.751	16.751	20.242	20.241
Total Recurrent		14.2	4.47	21.239	14.1	21.651	25.009	25.009	29.153	29.152
Development	0.85	0.405		1.680		1.044	1.044	1.044	4.414	3.133
External financing										
Supplementary releases		1.490				1.854			0.5	
Total Budget	19.21	16.095	27.39	22.919	41.84	23.595	26.053	26.053	34.067	32.285
Funding Gap (nominal)	3.115		4.471		18.245					
Funding gap (%)	16.22		16.32%		43.6%					
Share of Development to Total Budget		2.5%		7.3%		4.4%		4.0%		

**Source:** Computations from the NPA Strategic Plan, Ministerial Policy Statements, NPA Annual Reports

## Alignment of NPA Plans and Budgets to NDP II

Based on the Certificate of Compliance issued by NPA, the overall alignment of the NPA plans and budgets to NDP III have consistently been higher than the average for Public Sector Management (PSM) sector. High performance is attributed to the availability of strategic plan aligned to NDP II, good performance of releases and high level absorption while shortfalls were reported mainly in area of weak implementation of projects (low alignment of PIP to NDP II), and inconsistency in budget allocation and release characterized by two supplementary releases in the period of five years.

**Table 5: Alignment of NPA and PSM Plans & Budgets to NDP II**

Element/Score	FY 2015/16		FY 2016/17		FY 2017/18		2018/19		2019/20	
	NPA	PMS	NPA	PSM	NPA	PSM	NPA	PSM	NPA	PSM
Existence and alignment of planning frameworks	N/A	60%	100.0%	74.0%	53.8%	48.6%	53.8%	56.3%	84.9%	67.5%
Consistence of BFP and AB with NDP	N/A	50.4%	86.0%	53.0%	70.0%	62.0%	65.6 %	69.7 %	81.9%	72.1%
Consistence of AB releases and expenditure outturns	N/A	34%	60.0%	73.0%	88.0%	38.3%	40.0%	38.3 %	100.0%	51.4%
Overall Weighted Performance	N/A	50.7%	82.0%	63.0 %	59.7%	47.8%	51.9 %	55.4 %	85.5%	57.5%

**Source:** NPA, Certificate of Compliance for various years

On the other hand, the alignment of the BFP and AB for NPA with the NDP II has been inconsistent – whereas the alignment was constantly higher than the average for the sector, the alignment of NPA budget framework paper and annual budget to NDP II was unstable. It reduced from 86% in FY 2016/17 to 70 and 65.6 % in the following two financial years before bouncing back to 81.9% in FY 2019/20.

### Key identified financial issues and constraints

The key issues regarding the financing of the NPA strategic plan include:

1. Underfunding as demonstrated by the huge gap between the desired and allocated/ released budget.
2. Supplementary releases, which interfere with scheduling and implementation of planned outputs.
3. The share of development budget to total budgetary allocation is consistently low – it has averaged to 4.6% of the total budget.

In order to address the challenges of inadequate financing, the Authority has devised some measures, such as solicitation of support from development partners such as GIZ, WB, EU and UNDP to fund specific programmes/projects (off-budget support), lodging for supplementary budgeting, strategic engagement and advocacy with partners such as MFPED and Parliament for possible expansion of NPA budget ceiling, as well as resorting to graduate trainees and graduate volunteers as the temporary measure for bridging the human resource gap arising from low wage bill. However, they seem not be sustainable.

## 2.2 Structure, Governance and Staffing Capacity

### 2.2.1 Structure & Governance

Sections 5 and 9 (1) of the NPA Act of 2002 describes NPA's structure to comprise the Executive Board and the Secretariat. The Executive Board is full time and comprises the Chairperson, Deputy Chairperson and 3 members, all appointed by the President and approved by Parliament.

In order to ensure adequate think tanking, participation, harmonization and ownership in the execution of the NPA mandate, the NPA Act affiliates 25 other institutions whose heads are ex-officio members of NPA. These meet quarterly in an Expanded Board Meeting to discuss policy papers and review progress of the Authority. The full-time Executive Board members and the affiliated/ex-officio members constitute the Expanded Board of the Authority. The philosophy underlying the composition is to ensure a diverse high level of professionalism, adequate participation and a common planning platform that brings together reputable key actors in the planning process. The Expanded Board is a "Think Tank" facility, to encourage critical in-depth analysis, consensus-building and mainstreaming ideas into the overall national development strategies.

During the implementation of the previous strategic plans, several attempts were made to expand the structure to the ever-evolving and growing functions of NPA. These efforts, which included high level engagements with Ministry of Public Service and other stakeholders have led to many positive changes in the structure including creation of new units such as Project Appraisal and Public Investment Analysis, and Science and Technology as well as strengthening the African Peer Review Mechanism. The structure of the Authority has continued to expand albeit not at the level necessary to attain in excellence of NPA's mandate.

The current approved structure for NPA (March 2018) comprises 181 positions. This caters for both the Executive Board and the Secretariat. It should also be noted that NPA is also the Secretariat for the African Peer Review Mechanisms (APRM), whose staff are part of the annual financial allocation quota. The composition of the current approved structure is as shown in the Table 6 below.

**Table 6: Current approved Structure for the National Planning Authority**

Category	Salary scale	Existing Approved Est
Chairperson	NPA-SS (i)	1
Deputy Chairperson	NPA- SS(ii)	1
Authority Members	NPA –SS(iii)	3
Executive Director	NPA-OS-1(i)	1
Deputy Executive Director	NPA-OS-1(ii)	1

Category	Salary scale	Existing Approved Est
Directors	NPA-OS-2	3
Heads of Departments (Option 1)	NPA-OS-3(i)	0
Managers (Existing, Option 1 &2)	NPA-OS-3(ii)	18
Senior Officers / Senior Planners / Senior Executive Assistants	NPA-OS-4	49
Officers / Planners / Executive Assistants	NPA-OS- 5	58
Assistant Officers / Admin Sec	NPA-OS-6	14
Admin Assistants / Inventory Mgt and Records Assistants	NPA-OS-7	7
Drivers	NPA-OS-8	19
Office Attendants	NPA-OS-8	5
Total		<b>181</b>

### 2.2.2 Staffing levels

The current staffing has 99 filled positions out of the 181 approved establishment, which indicates that the Authority is operating at 54.7% of the approved structure. As way of bridging the staffing gap, NPA's structure is complemented with temporary staff. As at June 2020, there were thirty-four (34) temporary staff, the majority of whom were graduate trainees. There are however, concerns regarding sustainability of having a wide temporary staff base as it may interfere with the human resource development aspect. The summary overview of the Authority's current Staffing is as shown in Table 7 below.

**Table 7: Current NPA Staffing by Directorate and Departments**

Staffing by department/section/unit	Establishment	Filled	Vacant	% filled
<b>1. DEVELOPMENT PLANNING</b>				
Strategic Planning Department	5	3	2	60%
Manpower Planning & Development Department	5	2	3	40%
Infrastructure, Industry and Physical Planning Department	10	5	5	50%
Production Trade and Tourism Planning Department	8	5	4	63%
Population and Social Sector Planning	7	5	2	71%
Science Planning Department	13	2	11	15%
Project Development and Investment Sector Planning Department	10	2	10	20%
Local Government Planning	7	3	4	43%
<b>SUB-TOTAL</b>	<b>65</b>	<b>27</b>	<b>41</b>	<b>41.5%</b>
<b>2. DEVELOPMENT PERFORMANCE</b>				
Information Communication and Technology	6	3	3	50%
Governance and Public Sector Planning	7	5	3	71%

Staffing by department/section/unit	Establishment	Filled	Vacant	% filled
Research and Innovation	8	3	5	38%
Monitoring and Evaluation	8	5	3	63%
Macroeconomic Planning	5	3	2	60%
<b><i>SUB-TOTAL</i></b>	<b>34</b>	<b>19</b>	<b>16</b>	<b>55.9%</b>
<b>3. GENERAL MANAGEMENT ADMIN CORP SERVICES</b>				
Headquarters (Gen)	22	19	3	86.4%
HQTR 2 -Secretariat For African Peer Review Mechanisms and Partnerships	8	2	6	25%
Total Head Quarters	30	19	11	63.3%
Internal Audit	3	2	1	66.7%
Corporate Planning	2	1	1	50.0%
Finance and Accounts	6	4	2	66.7%
Human Resource and Admin	41	27	14	65.9%
<b><i>SUB-TOTAL</i></b>	<b>82</b>	<b>53</b>	<b>29</b>	<b>64.6%</b>
<b>TOTAL</b>	<b>181</b>	<b>99</b>	<b>86</b>	<b>54.7%</b>

### 2.2.3 Key issues regarding structure, governance & staffing

- The Authority is operating at 54.7% of the approved structure. As a way of bridging the gap, NPA has taken on graduate trainees some of whom have been in this position for over 2 years.
- The current staffing comprises of more managers and supervisors/senior officers than ranks and files technical officers who are supposed to do the work. This means that there's inadequate capacity with diverse skills to follow through with its diverse programmes including supporting the various MDAs & LGs.
- The approved structure lacks certain positions for example, the position of principal officers or heads of programmes, sub-programmes, sections/units. This leaves a gap in career progression, especially given the change from sector to programme approach to planning.
- A unilateral structure, as currently is, does not enable staff to choose between progressing towards taking higher leadership positions or attaining professional excellence in specialized areas without necessarily eyeing managerial positions.
- The Authority has experienced turnover of staff holding senior positions in the recent past. Filling the vacant senior roles has proved to be challenging since remuneration within the Authority is not so competitive.
- The titles for NPA staff in most instances sound less senior to those of the personnel in MDAs & LGs meaning that where seniority counts, NPA representative cannot chair the meetings and only relegated to being the secretariat. For example, NPA sectoral coordinators are in disadvantaged position to chair meetings for Directors or Commissioners in MDA such as Uganda Police Force or Uganda Prisons Service where decisions and commands are based on ranks.

- g. Some core functionalities such as procurement, internal audit and corporate planning are not officially represented in management due to low ranking of the positions in the organizational hierarchy. This constrains flow of information and decision making on matters of ‘organizational’ importance.
- h. Little attention is paid to in-service training of staff to enable acquisition of ‘soft skills’ necessary to transform the public service such as transformative leadership and management, project management, customer care and public relations. The current focus of staff development is on professional development in respective technical fields and not all staff have benefited.
- i. There are fewer staff in a number of departments to cater for the ever-expanding roles e.g creation of new cities, municipalities and districts.
- j. Capacity building to MDA and Local Government planners is piece-meal, the Authority is yet to implement a comprehensive capacity building programme for all planners – national, MDAs and LG planners. This has delayed due to inadequate funding.

### **2.3 Working environment – infrastructure, processes and facilities**

Over the past five years of the implementation of the ending strategic plan, NPA has built institutional capacity in terms of infrastructure, facilities and systems. The NPA house has been uplifted and new office spaces improvised. However, the office space has remained inadequate to accommodate the growing number of staff. The idea of constructing new NPA house has not progressed much due to lack of secure source of financing for the project. Expanding the office space would come with several benefits among which is the ability to host some of the events in-house as opposed to taking them to rented premises. Other facilities such as the registry have been established, which have greatly improved records management in the organisation. Although, the office is fitted with CCTV cameras, the use of manual access control systems compromises security of persons and property.

There has been considerable improvement in the workstation with all staff provided with desktop computers. However, desktops no longer provide the best solution to staff ICT requirements especially in this new era of flexible working schedules dictated by the COVID 19 where staff prefer movable computers/laptops to stationary ones. In addition, the life span for ICT equipment has shortened requiring that ICT equipment and software are replaced or upgraded more often.

Over the past strategic planning period, NPA fleet has increased and a number of officers have been assigned with vehicles. Given the need for staff to move to do work has also expanded necessitating purchase of more vehicles both for the entitled officers and pool vehicles.

NPA is linked to the Government of Uganda Management Information systems such as the Integrated Financial Management System (IFMS) and the Integrated Personnel and Payment Systems (IPPS). There are also a number of systems that have been developed/adopted to facilitate various business processes such as the Human Resource Management Information Management System (HRMIS), M&E systems, and fleet management system. Despite this many processes remain manual while the few automated systems are not integrated. In addition, the authority lacks an automated and integrated development planning system.

In summary, the key issues and concerns relating to infrastructure, facilities and systems, include:

- i. Inadequate office space to provide ergonomic working environment for the Authority and staff. Yet, the project for constructing a new house has delayed due to lack of funds;
- ii. Lack of computerized/automated access control system to the premises, which compromises security;
- iii. The use desktop computers, doesn't offer lasting solution to staff ICT needs especially during the COVID 19 era;
- iv. Lack of an Integrated Development Planning System for government similar to Programme-based Budgeting system (PBS) makes coordination and delivery of development planning a highly manual process;
- v. Low automation of internal processes and lack of integration of the business processes; and
- vi. Inadequate transportation facilities constraining staff mobility

## 2.4 Summary of key performance constraints and emerging issues

In light of the above, the key challenges that have constrained NPA's performance in the previous years include:

- i. Inadequate office space and logistics such as workstations, computers etc;
- ii. Inadequate staffing - currently operating at 54.7% of the establishment - limited number of specialized technocrats required for high-level planning, research and policy analysis;
- iii. Limited or no integration of internal processes – different sections use different processes, which do not organically feed into one another;
- iv. Lack of a robust automated M&E system for both NDP results as well as NPA as an entity;
- v. Low automation and digitalization of internal processes – besides a few processes that are centrally controlled such as finance, most processes (HR, procurement, monitoring etc.) are by and large manual. Some progress in automation but still based on spreadsheets; and
- vi. Inadequate financing of NPA leading to non-implementation of some priorities of the plan.

In addition, through interactions with different categories of stakeholders, the following emerging issues were cited;

- i. Declining NPA visibility despite the many deliverables – shrinking media coverage and narrowing stakeholder engagements;
- ii. Limited capacity for public investment analysis, project development and appraisal. Thus, the need to enhance project analysis and appraisal function to ensure that plans enlisted in PIP for NDPs are beyond mere ideas (project profiles or feasibility studies);
- iii. Disproportionate planning capacity across actors in development planning – growing planning capacity gaps at subnational level that need to be fixed by the centre;



- iv. Capacity gap in planning and rolling out of programmes at all levels – programme-based planning concept is still new and less understood by planning actors;
- v. Absence of a harmonized framework for central placement/deployment, capacity building, reporting for planners in MDAs and LGs;
- vi. The existing structure was designed to support the sector-wide approach to planning and is not suitable for facilitating the programme-based approach to planning; and
- vii. Limited synchronization of development planning processes at the centre (NPA), MDAs, and LGs.

## 2.5 Lessons Learnt

Through implementation of the previous strategic plans, NPA has accumulated a number of experiences and learnt a number of lessons. The following lessons have been drawn upon to inform successful development and formulation of this strategic plan:

- a. It's critical that each strategic planning phase prioritizes interventions and outputs that can ably be accomplished with available/projected resources and capabilities. The resources and capabilities cannot be easily expanded to a level commensurate with development needs yet rolling out of critical outputs negatively affects their implementation planning and reporting for the subsequent financial year.
- b. Developing sustainable development planning capacity requires building development planning capacities at all levels – including the decentralized systems (MDAs & LGs).
- c. Directing efforts towards implementation planning is pertinent to enhance adoption and impact of plans
- d. As the planning dispensations transitions to programme-based approach from the sector-wide approach to planning, there is a need to restructure the public sector management and administration systems into clusters based on programme norms and principles. Likewise, NPA structure should be re-aligned in a manner that support program-based planning
- e. There is a need to leverage on ICTs to enhance effectiveness in coordination and engagement of stakeholder in development planning processes. This is particularly so, during the new working environment that is inspired by COVID-19 pandemic.
- f. There is a need to embark on strategic planning processes early enough to ensure that the strategic plans for the subsequent phase are produced before expiry of the current phase. This will address the current challenges of the absence of smooth transitioning from one plan to plan always resulting in the strategic plan not informing the priorities and budgets for the first year of their implementation.
- g. Need for NPA to innovatively enhance the financing strategies to realize more revenue for implementation of planned interventions



## 2.6 Analysis of NPA's internal environment

### 2.6.1 Strengths to be leveraged

The organizational capability framework was used to analyse the strengths of the Authority. The strengths identified and the strategies on how to capitalise them are presented in Table 8 below.

**Table 8: Organisational Strengths and Proposed Measures to Capitalize on Strengths**

Elements	Strengths	Measures to capitalise the strengths
Structure <i>Formal roles &amp; Responsibilities</i>	Existence of a fully constituted supportive Executive Board with the requisite technical competencies.	Develop strategies that will enable the Authority consistently influence the agenda in the various levels of Government planning.
Intent and Strategy <i>Stakeholder Processes</i>	Approaches within management that uphold ethos of good corporate governance	Advantage the trust gained through good corporate governance to enhance collaborations with both internal and external stakeholders.
	Ability to convene key stakeholders around development planning.	Develop strategies to accelerate implementation planning through collaborations of the relevant MDAs.
	Presence of Development planning Framework and Planning Regulations approved by Cabinet	Build the capacity of various stakeholders for implementation planning.
Policy & Rules <i>Regulation/ Policies</i>	NPA is a well-established constitutional body corporate with its mandate enshrined by NPA Act of 2002	Operationalise its mandate by designing strategies that among others will enhance its power to influence budget allocations to implement the NDP III.
	Internal Corporate policies to support execution of NPA mandate in place.	Increase awareness of the existing policies to create a coherent corporate culture.
Human capital Competency <i>Capacity &amp; motivation</i>	Skilled and competent multi-disciplinary staff that are committed to deliver results and attain excellence.	Develop and implement employee retention strategies as well as continuous development programs.
	Increased influence, clout, and credibility of NPA in development planning as the Chairperson of the NPA sitting in Cabinet meetings and representation of the Authority at the highest levels of Government planning	Leverage the credibility & chair's position in cabinet to influence the prioritization of government projects in alignment to the NDP III.

Elements	Strengths	Measures to capitalise the strengths
Enabling Technology	Staff are equipped with the right technologies to execute their roles	Business continuity especially with an environment that is disrupted by the global pandemic.
Supporting Infrastructure/ Funding	The Authority has good governance; with a participatory approach to decision making, good leadership style and open communication.	Leverage good governance and leadership to enhance a culture of execution.
	Increase in funding from GoU and development partners for NDP and NPA over the years.	Undertake pre-feasibility studies and coordinate the implementation of projects to ensure value for money.

### 2.6.2 Internal Weaknesses

Following selected elements of the capacity analysis, internal organisational weaknesses were also identified. Table 9 below presents the internal weaknesses along with proposed measures to minimize them.

**Table 9: Analysis of Organisational Weaknesses and proposed measures to eliminate or minimize the weaknesses**

Elements	Weaknesses	Measures to eliminate or cope with weaknesses
Structure - <i>Formal roles &amp; Responsibilities</i>	The Authority is currently operating at 54.7% of the establishment	Develop strategies to fund the additional human resource requirements for effective implementation of this strategic plan.
	Inverted pyramid structure; the managers/HODs have no adequate technical officers with diverse skills to follow through with the diverse workplan implementation.	In alignment with the appropriate structure to implement the plan, recruit technically competent resources to fill the vacant positions.
Intent and Strategy - <i>Stakeholder Processes</i>	Low awareness of the NPA mandate and visibility of the brand.	Develop and implement a comprehensive Stakeholder engagement and communication strategy.
	Comprehensive National Development Planning Framework not fully operationalized to reach the decentralized planning structures of Government	Develop action points to operationalize the Comprehensive National Development Planning Framework.

Elements	Weaknesses	Measures to eliminate or cope with weaknesses
Policy & Rules - <i>Regulation/ Policies</i>	Infrastructural gaps such as the office premises to ensure a conducive working environment. The premises and the amenities can longer effectively serve the growing number of staff occupying the building.	Undertake the necessary activities towards establishing as befitting NPA House with all the relevant amenities.
	Lack of a research agenda and guidelines compromises the quality of research findings and policies developed by the authority	Build strong research collaborations with universities to assist in enhancing skills, competences and capabilities of staff.  Undertake regular researches and surveys to inform policy and baseline indicators respectively.
Human capital Competency - <i>Capacity &amp; motivation</i>	Inability to attract and retain quality and highly- skilled staff.	Develop & implement strategies that position NPA as an employer of choice.
	Staff development initiatives that are sometimes not informed by staff performance appraisal and training needs assessment.	Undertake an internal capacity building needs assessment exercise and implement its outcomes.
	Limited research capacity due to understaffing, inadequate competences and capabilities	Leverage the collaborations with Academia and other international bodies to strengthen research capabilities.
Enabling Technology	Low pace in adopting to information and communication technology advances; low ICT uptake with regard to information dissemination	Develop and implement an ICT strategy.  Leverage on the various ICT communication channels to disseminate information.
	Lack of a robust M&E system for NPA as an entity and for NDP implementation which is core to NPA mandate	Develop and roll out a robust M&E system and build the requisite capacity.
Supporting Infrastructure/ Funding	Inadequate budgets to implement identified projects	Source for funding to ensure the projects are implemented.

## 2.7 Analysis of NPA's External Environment

An analysis of the broad Political, Economic, Social and Technological, Environmental and Legal (PESTEL) was undertaken. This enabled the Authority to focus on the environment in which it operates and therefore appreciate factors that will support or impede the process of strategic plan implementation. The focus of the analysis was geared at identifying the key opportunities that NPA should harness to facilitate faster realisation of its strategic objectives as well as threats that may deter or delay the Authority from realizing its strategy.

### 2.7.1 Opportunities

The opportunities identified through the analysis, and the measures on how to exploit the opportunities are presented in Table 10 below.

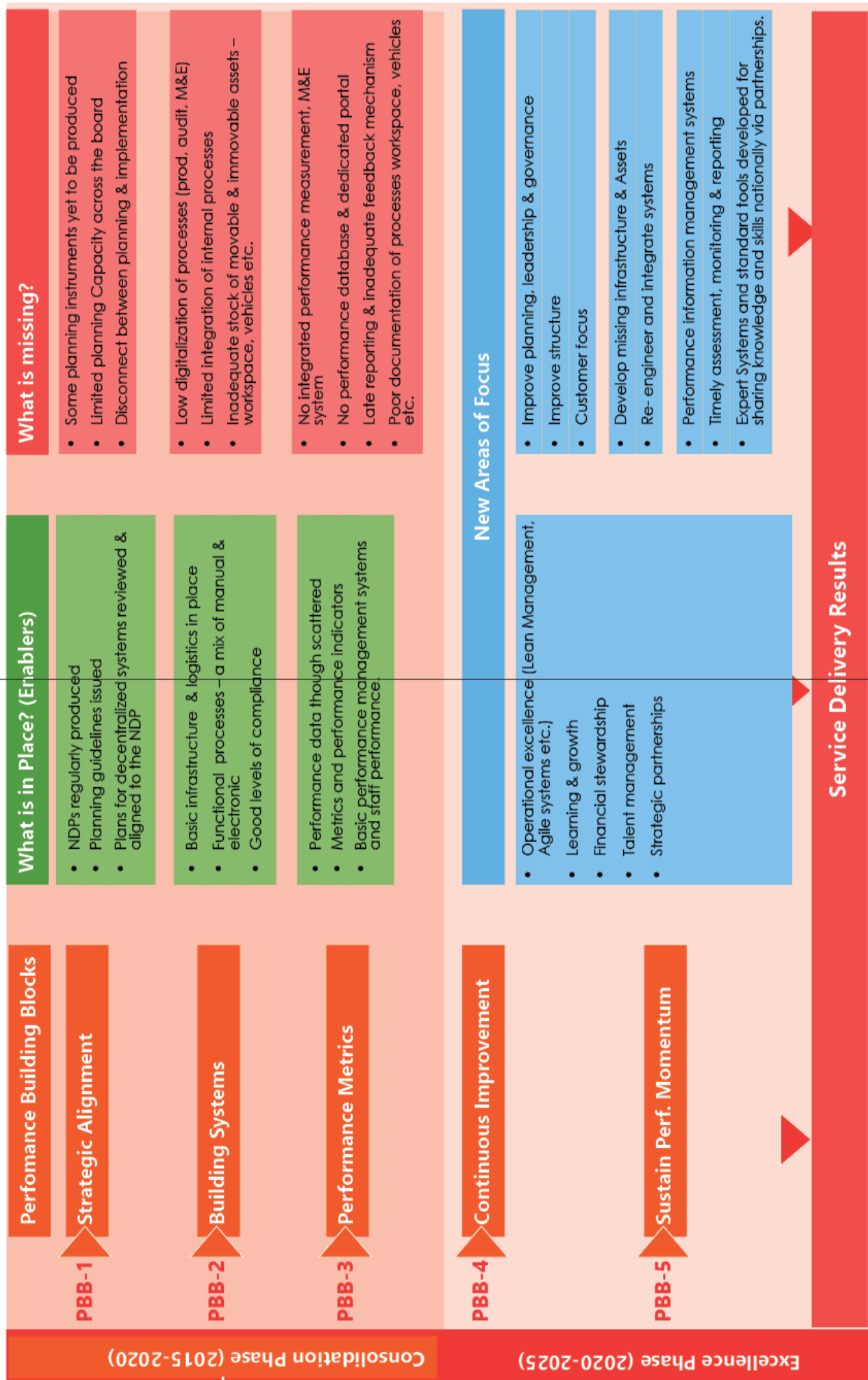
**Table 10: Analysis of the Opportunities for the NPA Strategic Plan & Proposed Measures to exploit the Opportunities**

Macro factor	Opportunities	Measures to exploit Opportunities
Political	Good will from Political, civil societies and public constituencies	Develop strategies that ride on existing good will to champion implementation planning, and obtaining feedback in the Monitoring and evaluation of programs for impact.
	Membership at APEX decision making bodies	Devise strategies to strengthen coordination, monitoring and reporting frameworks and systems towards achieving the NDP targets.
Economic	Good will from the various international development partners e.g. GIZ, EU, World Bank etc.	Align the funding received to the priorities of the NDP III in line with the strategic plan.  Coordinate complementary stakeholders in the plan and implementation of the funded projects.  Ensuring that the regular monitoring, evaluation, and reporting on the project progress undertaken.  Leverage the alternative financing sources to finance targeted projects.
	Strong collaborations with institutions that have the muscle to offer technical or funding support.	Capacity Building opportunities within Uganda and abroad  Engagement of Graduate Trainees and UNDP graduate Trainees  Engagement of various stakeholders at all levels of government.

Macro factor	Opportunities	Measures to exploit Opportunities
Social	Gender Equity	The high poverty levels and inequalities lead to political and social conflict which impacts the countries negatively.  Government continues to ensure that the gender equity issues are mainstreamed on government entities.
	Epidemic and pandemics such COVID 19	The COVID-19 pandemic has had a significant impact on the economy resulting from the lock-down. The future of businesses freely operating normaly is unknown.
Technological	Increasing ICT penetration and usage.	Accelerate the implementation of the requisite ICT systems to improve efficiency in the various roles of planning, coordination, monitoring & evaluation.
Environmental	Effects resulting from the changing climatic patterns.	Collaboration with the relevant agencies that the opportunity to enhance capacity for environment planning to mitigate the diverse effects of global warming.
Legal	Existence of a supportive regulatory framework	The PFM Act 2015 gives the Authority power to undertake the CoC - which provides a platform to through empirical evidence reward and support the MDAs & LGs based on their performance.
	Presence of Legal framework; NPA act, LG Act, Public Finance Act	Promote efficiency by providing support to the MDAs& LGs within the NDPIII framework.  Provide for coordination and implementation arrangements of MDA and Local Development plans.
	Established institutional structures for planning in MDAs and LGs	Develop and implement strategies that enhance collaboration amongst the MDAs & LGs in order to improve performance.

### 2.7.2 Threats

The threats comprises external factors that the NPA has no control over, but may affect the implementation of the strategic plan. Table 11 presents some strategies on how the NPA can circumvent the threats or establish mechanisms to adapt to the circumstances posed by the threats.



**Table 11: Analysis of the Threats for NPA Strategic Plan & Proposed Measures to address or mitigate the Threats**

Macro factor	Threats	Measures to mitigate Threats
Political	Emerging government priorities and emergencies such as COVID -19	Exercise authority leadership in its advisory role and efficiently deal with the re-prioritization.
Economic	Inadequate funding by GoU	Leverage the donor goodwill for development support/ funding.
	Limited allocations from the national budget that is likely to affect sustainability of overall national planning base	Leverage the donor goodwill for development support/ funding.
Social	Certain professionals that are needed but unable to be attracted leading to some technical gaps in planning e.g. Chartered Financial Analysts (CFAs) with requisite mutli-sectoral experience.	Establish the requisite enabling environment within the Authority in order to attract the best talent into the Authority.
	Conflicting and overlapping mandates in service delivery function/ roles in government	Leverage the program- based approach to coordinate the actions with in relevant MDAs in service delivery
Technological	Rapidly changing technology. Short life cycle of technology systems	State clear SLAs with pronouncements on maintenance and upgrades with the various vendors.
Environmental	Global warming which creates natural catastrophes such as the case of Bududa or rising water levels.	NPA to be involved and advice government how to re-prioritise funding allocations while catering for emergencies.
Legal	Un-harmonised legal and regulatory frameworks e.g. NPA (Development Plans) regulations are not in line with the new programme approach to planning	Developed strategies to harmonize the legal and regulatory frameworks.



## 2.8 Analysis of Cross-cutting issues

NPA has adopted the Human Rights Based Approach (HRBA) in its development planning activities and processes. There are mechanisms in place to ensure that plans developed by the authority thoroughly address the cross-cutting issues, however some challenges still persist. Table 12 below presents some outstanding challenges/ pain areas relating to specific cross-cutting issues and proposes measures to address them.

**Table 12: Analysis of key cross-cutting issues, implications and proposed measures to address them**

Cross-cutting issue	Implications to NPA	Measures to address the concerns
Gender Equity	<ul style="list-style-type: none"> <li>• Moderate levels of engendering of the plans</li> <li>• Escalating gender inequalities</li> </ul>	<ul style="list-style-type: none"> <li>• Continue mainstreaming of gender and equity in development process</li> <li>• Building gender response capacity in NPA.</li> </ul>
Social protection	<ul style="list-style-type: none"> <li>• Increasing levels of vulnerability despite national efforts</li> <li>• Poor targeting of social protection initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute towards the prioritization of emerging, modification and or expansion of existing social protection programs to cover more beneficiaries within the existing or new age cohorts.</li> <li>• Support the designing of new programmes towards the provision of social care and services among the vulnerable.</li> </ul>
Environment	<ul style="list-style-type: none"> <li>• Weak enforcement of environment laws</li> <li>• Decline in life support assets such as forest cover, wetlands.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in climate change programming and climate change by offering advisory support in planning and implementation.</li> </ul>

Going forward, the Authority commits to institutionalizing and mainstreaming HRBA to enable an integrated approach to addressing of the cross cutting issues especially those relating to gender, social protection and inclusion. The proposed measures for institutionalizing HRBA including establishment of a dedicated HRBA desk at NPA, integration of HRBA in programme-based planning guidelines and in production of program implementation action plans (PIAPs) for MDAs and LGs, as well as strengthening partnership with HRBA development partners. These and other HRBA interventions have been included in respective priority focus areas/ sub-programmes for this strategic plan under Chapter 3.

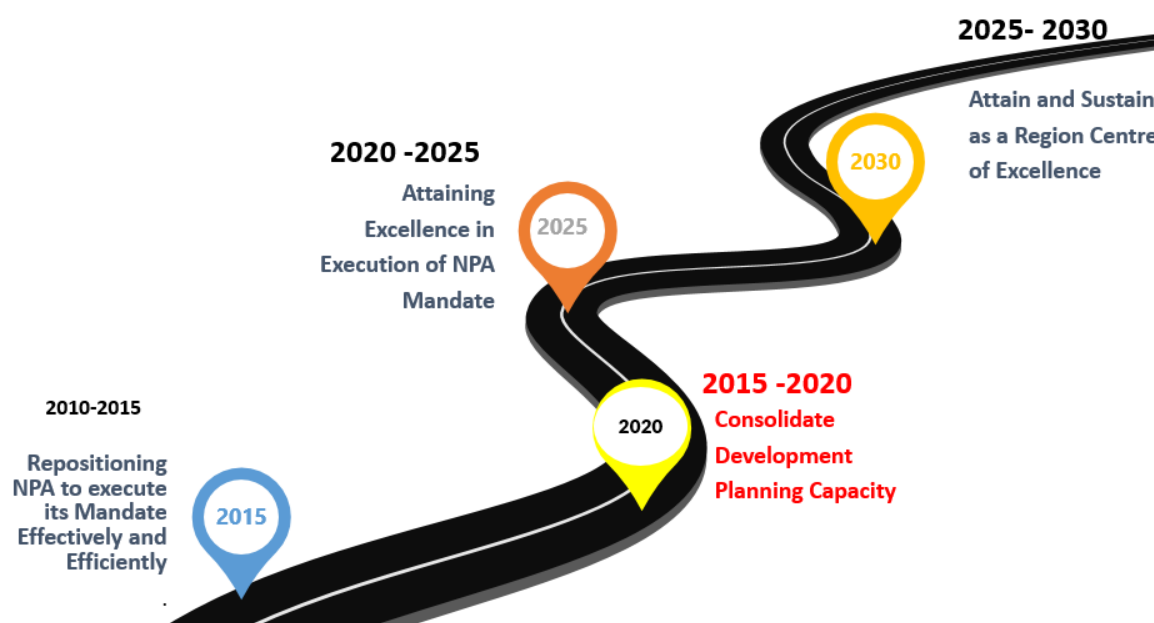


## 2.9 Conceptual framework for the new strategic plan

### 2.9.1 NPA's Organisational Development Journey

The systematic guide to institutional development and value proposition was developed in 2010 by NPA. So far two (2) strategic plans have been implemented and a number of achievements registered, which have enabled the institution to prepare to another level. Given the consolidation process, NPA has through in the second strategic plan; this plan's focus based on analysis will pursue a mix of the Consolidation Phase and Attaining Excellence in the Execution of the NPA Mandate.

**Figure 1: NPA Institutional development Phases/Roadmap 2010 -2030**



### 2.9.2 Moving from “Consolidation” to “Excellence in Execution” Phase

Through implementing the priority interventions in the five strategic objectives, the previous strategic plan was able to address important elements of organisational development especially in relation to strategic alignment & organisational culture, internal processes & systems, people/human resources management, financial stewardship, and organizational learning & growth. Thus, ultimately contributing to creating and delivering value of its stakeholders. These are performance enablers that the new strategic plan will leverage on to enhance organizational/performance excellence. However, there were some building blocks which were expected to have been done in the consolidation phase which were not attained, such as building sustainable planning capacity across the board, mobilising adequate resources for plan implementation and ensuring that the plans translate into implementable programs and projects. These are some of the red-flags / unfinished business that are transitioning from the consolidating phase to the excellence phase of NPA's organizational development and performance.

### 2.9.3 Description of Excellence in Execution of the institutional mandate

The proposed theme of this strategic plan is “attaining Excellence in Execution of NPA Mandate”, in terms of production of comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long-term and medium-term plans.

Further, NPA will pursue in terms of organisational excellence, enhancing effectiveness and efficiency in deployment of resources, strengthening service delivery systems and making them more responsiveness to the customers/stakeholders, as well as simplifying and automating internal processes.

Through interacting with stakeholders (internal and external), a flexible picture was painted of what would constitute organizational excellence in execution of NPA's mandate, and using organizational development, operations management and performance management theories and practices. Using organizational development, operations management and performance management theories and practices, the aspirations are clustered into strategic outcomes reflecting excellence in execution of NPA's mandate as highlighted in Table 13.

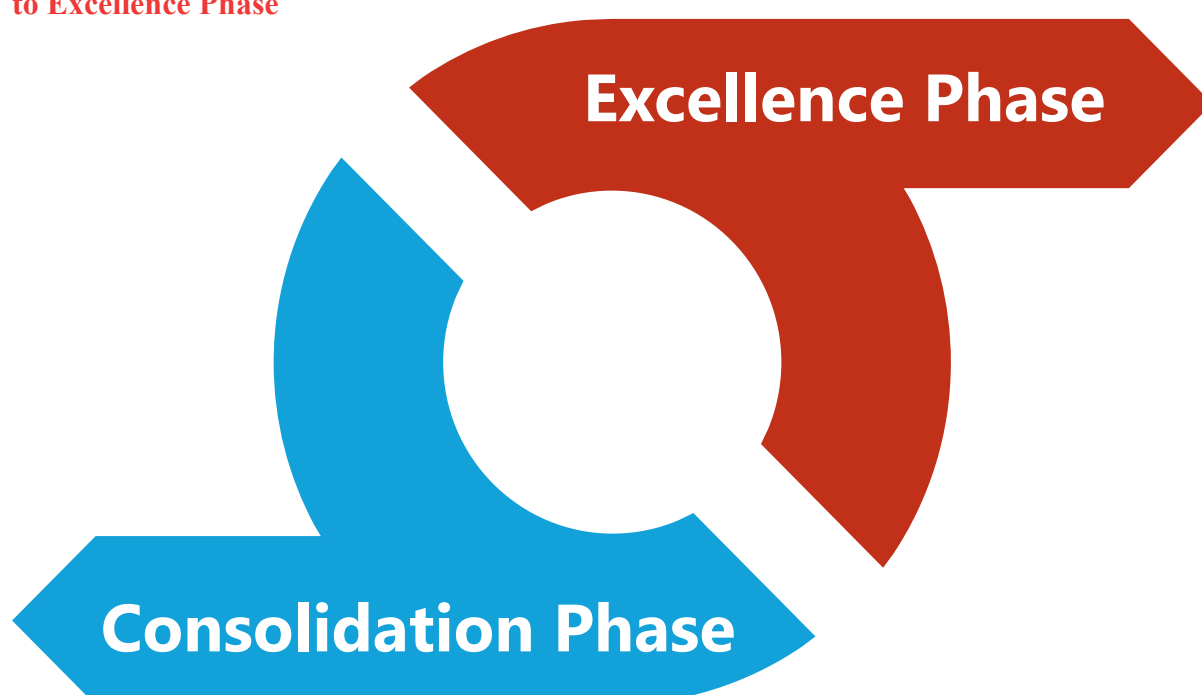
**Table 13: Strategic outcomes reflecting excellence in execution of NPA's mandate**

#	Attributes as identified by stakeholders	Indicator	Matching Organisational excellence attributes
1.	Translating plans into tangibles services or improved service delivery	% of implementation of workplans	Continuous improvement
2.	Improved relevance of NPA in national development	Level of aligned decentralised plans to NDPIII	Continuous improvement
3.	Continued and sustained enjoyment of services offered by the Authority	Variety of service catalogue	Sustain momentum
4.	Improvement in overall organizational effectiveness and capabilities	Percentage of digitalized processes Percentage increase level of services offered	Build systems
5.	Improved institutional visibility –	reputation excellence	Sustain momentum
6.	Customer/ stakeholder satisfaction	% increase in public perception	Continuous improvement
7.	Improved stakeholder responsiveness	% reduction in response time	Build systems
8.	Greater involvement of stakeholders and partners in the planning processes	No. of stakeholder engagements carried out Percentage of stakeholder feedback	Performance measurement
9.	Strategic partnerships and collaborations	No of partnerships established and maintained	Performance measurement

#	Attributes as identified by stakeholders	Indicator	Matching Organisational excellence attributes
10.	Attraction and retention of talent	Number of staff recruited Percentage of Staff retained	Build systems
11.	NPA being the preferable employer	Number of staff recruited Percentage of Staff retained	Build systems
12.	Retooling of NPA staff	Proportion of motivated staff Proportion of staff trained / refreshed in key planning areas	Measure performance
13.	Ever-improving value to customers and stakeholders	% growth in customer satisfaction	Sustain momentum

Two strategic options were identified, one is to focus purely on “Attaining Excellence in Execution of NPA Mandate” or a mix of “Consolidating NPA Development Planning Capacity” and “Attaining Excellence in NPA Development Planning”. The themes are closely related as seen in the above mapping with the strategic focus/KRA of the past strategic plan to the organizational/performance excellence attributes. Having a mix therefore implies, ensuring that shortfalls/ uncompleted processes in the consolidating stages are prioritized in the subsequent strategic planning phase. The agreed choice is a mixed option that considers aspects of consolidating NPA Development Planning Capacity. The articulation of the strategic option is presented in section three of this strategic plan.

**Figure 2-3: Conceptual framework for NPA’s Development Journey from Consolidation to Excellence Phase**



## CHAPTER 3: STRATEGIC DIRECTION

### 3.1 Mission, Vision & Core Values

#### **Mission:**

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

#### **Vision:**

The Authority’s vision is “to be a centre of excellence for development planning propelling socio-economic transformation”.

#### **Core values:**

We embrace and subscribe to a set of principles and norms that symbolize the moral fabric and culture of the institution and guide service delivery to all our stakeholders. The core values are and shall be; Professionalism, Innovation, Partnership Integrity and Teamwork (PIPIT).



In order to enhance uniformity in their adoption and application, NPA core values are described as shown in Table 14 below.

**Table 14: Description of NPA’s Core Values**

Value	Description
Professionalism	The Authority embraces evidence based and objective decision-making. We endeavour to offer quality service by adding value to our stakeholders as we deliver our services. All our staff skilfully use knowledge to solve problems.
Innovation	The Authority continuously looks for new ways to deliver the service to the stakeholders. NPA as an institution attaches significant importance to creativity, strategic thinking and promotion of best practices, recognized through scientific processes.
Partnership	NPA attached great significance to participatory collaborations with State and non-state actors in order to maximize the range of expertise, foster-shared ownership and ensure necessary commitment to the implementation of development plans.
Integrity	The Authority upholds moral principles reflected in our code of conduct including honesty, transparency trustworthiness and accountability, based on high ethical standards.
Team work	The authority’s work ethic is built on a principle under which each person subordinates his or her individual interests and opinions to the unity and efficiency of the group, because “together each one achieves more”

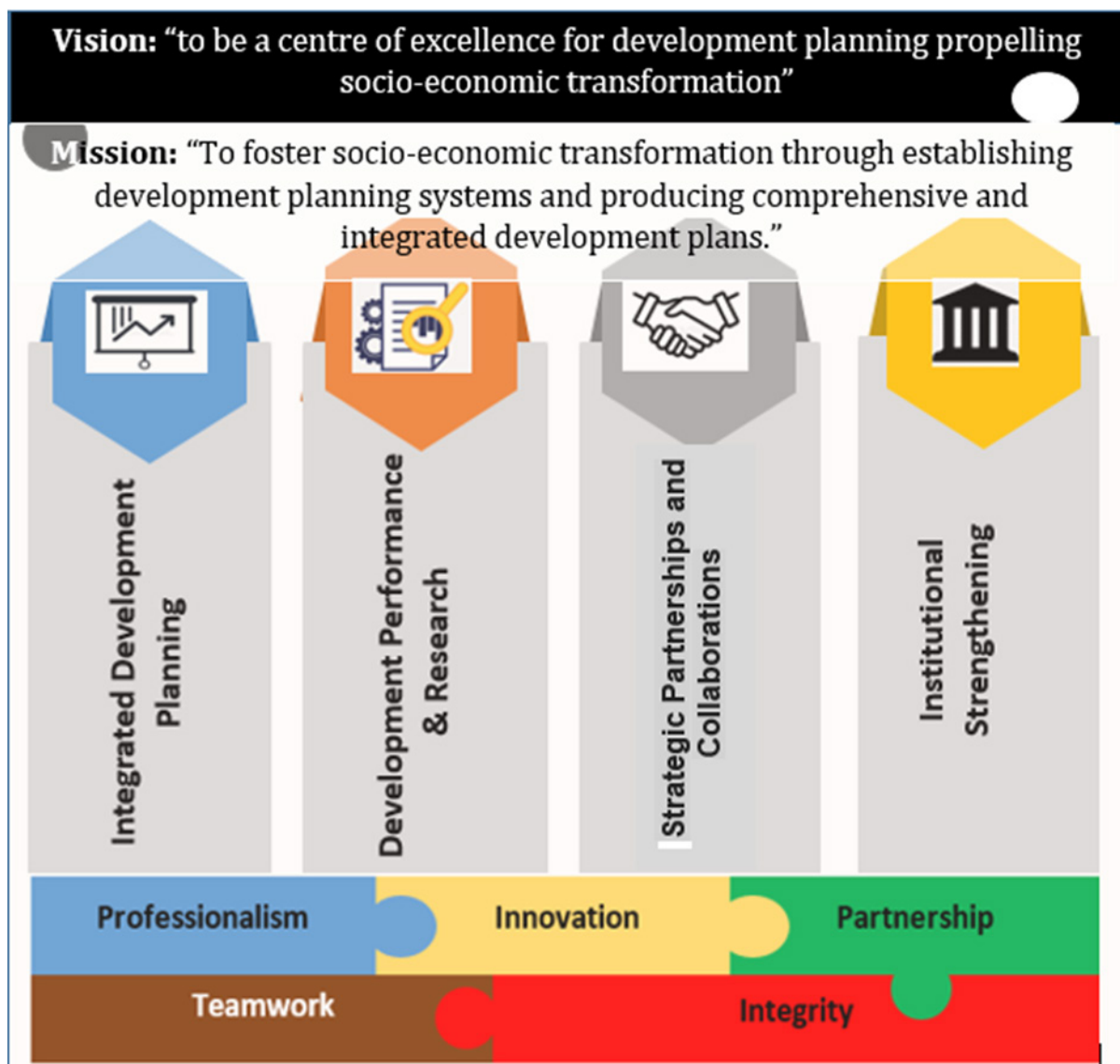
Excellent delivery requires building a firm foundation for a strong execution culture formed through living the institutional values.

### 3.2 Strategic Plan Theme and Focus

The Strategic Plan 2021-2025 theme is “*Attain Centre of Excellence in Execution of the NPA Mandate*”. To achieve this, the Authority will focus on excelling at four focus areas that emerged from the situational analysis. These are; Integrated Development Planning; Development Performance & Research; Partnership Development and National Capacity Building; and Institutional Strengthening. The focus areas espouses the major constitutional mandates and other delegated/assigned functions of the Authority and are in rhyme with the NDP III strategic direction. The main NDP III programmes on which NPA is anchored are Development Plan Implementation, Public Sector Transformation, however NPA will also contribute to the implementation of all other programmes.

The Strategy House presented in *Figure 3* demonstrates how the identified focus areas contribute to the overall Theme, Mission and Vision of the Authority.

**Figure 3: Strategic framework for NPA Strategic Plan 2020/21 -2024/25**



NPA's strategic intent for the next five years as described above will be decomposed through operationalizing the high-level strategic themes into actionable objectives. In other words, the focus areas identified are the Priority Focus Areas that inform the institutional objectives and strategic interventions of the Authority for the next five years.

### **3.3 Goal, Objectives and Intended Results**

#### **Goal**

The goal of this Strategic Plan is to “*Attain the desired Level of Excellence in Development Planning and Plan Implementation Processes*”.

#### **Strategic Objectives**

This goal will be achieved through pursuance of the following strategic objectives that are also in consonance with “Consolidating NPA Development Planning Capacity” and “Attaining Excellence in Execution of NPA Mandate”.

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.

### **3.4 Intermediate Objectives, Interventions and Outputs by Priority Focus areas**

In light of the transition from consolidation to the excellence phase, this section details the strategic objectives and interventions that will be focused on during the implementation period to attain NPAs Vision & Mission. These details have been clustered by the unique Priority Focus Areas (sub-programs) that are enshrined in the NPA mandate.

#### **Priority Focus areas (PFA) 1: Integrated Development Planning**

The Focus Area drives towards enhancing the efficiency and effectiveness in the production and implementation of integrated development plans. The essence is to build onto what is already being done towards closing the gap in the capacity of development planning among the implementers as well as enhancing capacity to create the a mind-shift of the actors to embrace the program-based approach through several interventions; to enhance the timely production of national development plans, the authority will; develop mechanisms for production and use of spatial data and physical planning at national, MDA and LG level; facilitate integration of global agenda and crosscutting issues in development planning (refugees, HRs etc.); develop Human Resource planning capacities at national, MDA and LG levels. This will also require strong coordination mechanisms for Programme Working Groups (PWGs) and MDAs development planning activities; and strengthened public investment management across government to be able to develop bankable projects on time.

The Authority will strengthen capacity for local and regional development planning among which it will facilitate professional training and retraining in planning competences in MDAs and LGs. This will ensure availability of the requisite skill for in implementation planning across government.

**Table 15: Intermediate Objectives, Interventions & Outputs for the Integrated Development Planning Programme**

Interventions	Output	Actions/PIAPs	Actors
<b>Pillar 1: Integrated Development Planning</b>			
<b>Goal: 1.</b> Enhance effectiveness and efficiency in the production, dissemination and adoption of plans			
<b>Intended Result/outcome 1:</b> Improved alignment, practicability and quality of development plans			
<b>Strategic Objective 1:</b> Strengthen Capacity for integrated development planning at national, MDA & local government levels			
1.1 Enhance Development plan implementation	Aligned PIAPs, MDA, LGs plans and Budgets to NDPIII	1.1.1 Support Programme-working groups in development planning and aligning their plans to national development plans	<b>Strategic Planning,</b> Board, ED's Office, all departments & Programme coordinators
		1.1.2 provide technical backstopping to MDAs to align plans and budgets to NDP III Programs	
		1.1.3 Develop Programme Implementation Action Plans Guidelines and update MDA Strategic Planning guidelines	
1.2 Strengthen Capacity of Planners at MDAs and LG	A comprehensive capacity building programme developed and implemented	1.2.1 Develop and implement comprehensive capacity building programme	<b>Strategic Planning,</b> Board, ED's Office, all departments & Programme coordinators
		1.2.2 Regularly hold the Annual planners forum	
1.3 Ensure timely production of National Development Plan and attendant plans	The fourth NDP (NDPIV) produced for implementation by FY 2025/26	1.3.1 Produce and disseminate the planning call circular	<b>Strategic Planning,</b> Board, ED's Office, all departments & Programme coordinators
		1.3.2 review and update MDA and LG programme-planning guidelines to facilitate production of NDP IV	
		1.3.3 undertake stakeholder Consultations on development of the NDPIV	
		1.3.4 Consolidate MDA & LG submissions and produce draft NDP IV issues papers	
		1.3.5 Mid-term evaluation of NDPIII	
		1.3.6 Validation and approval of NDP IV	
	10-year NDP developed	1.3.7 Develop, consult, validate, and Disseminate the 10-year NDP	<b>Strategic Planning,</b> Board, ED's Office, all departments & Programme coordinators
	Plans, policies and strategies aligned to the global agenda	1.3.8 Conduct thematic studies on SDGs, Agenda 2063 to inform planning	
		1.3.9 support mainstreaming of HRBA, Disaster risk planning and other cross cutting issues in all plans and strategies	



Interventions	Output	Actions/PIAPs	Actors
1.4 Develop Human Resource planning capacities at national, MDA and LG levels	MDAs and LGs to Produce MDA and LG Human Resource Development Plans supported	1.4.1 Fast-track production of MDA Human Resource Development Planning Guidelines fast-tracked 1.4.2 MDA and LGs supported to produce Human Resource Development Plans 1.4.3 Provide support towards conducting the Second wave of the National Manpower and Labour Surveys	HRP, Strategic Planning, LG, Programme coordinators,
	Industrialisation Master Plan 2020-2040 and Industrial Database for Uganda developed	Support the development of the Industrialisation Master Plan 2020-2040 and Industrial Database for Uganda.	<b>Strategic Planning</b>
1.5 Develop mechanisms for production and use of spatial data and physical planning at national, MDA and LG levels	NSDI system in place and established	1.5.1 Support the creation of enabling policy, legal and institutional framework for effective operation of the National Spatial Data Infrastructure (NSDI) system 1.5.2 Design and roll out the NSDI system 1.5.3 Provide the requisite infrastructure and other support for effective roll out of spatial data in MDAs and local governments	ICT, Strategic Planning, infrastructure, physical planning and other departments
1.6 Strengthen public investment management across government to be able to develop bankable projects on time	Project appraisal and public investment analysis function strengthened with the Authority	1.6.1 Build capacity of actors in project development, appraisal, selection and investment analysis 1.6.2. Digitalize NDP PIP processes 1.6.3 Develop and operationalize project preparation and development fund	Project Analysis & Appraisal, Strategic Planning, and all departments
	Government borrowing aligned with NDP	1.6.4 Strengthen expenditure tracking, inspection and accountability mechanisms	
1.7 Strengthen capacity for decentralized development planning	Local governments plans that are aligned to the NDPs	1.7.1 Support Local governments in preparation and harmonisation of development plans 1.7.2 Enhance capacity for regional development planning and planning for new cities 1.7.3 Comprehensive capacity building programme for planners in local Governments & cities developed and implemented	LG, SP, governance, SSP, ICT & PRI
1.8 Strengthen expenditure tracking, inspection and accountability on green growth	A green growth expenditure review report	1.8.1 Conduct a green expenditure review	<b>Strategic Planning, Production and Trade</b>

## Priority Focus Area (PFA) 2: Development Performance & Research

The Authority under this Priority Focus Area will enhance the use of the research, monitoring and evaluation to inform planning, implementation, and performance of government policies. The interventions address the identified gaps of the lack of a research agenda and guidelines, which compromises the quality of research findings and policies developed by the authority as well as the limited research capacity due to understaffing, inadequate competences and capabilities.

The Authority will therefore continuously enhance evidence-based policy and strengthen monitoring and evaluation capacity to inform planning, implementation and performance of government policies through building the requisite capacity for evidence-based policy research and through collaborations strengthen the R&D capacities and applications of scientific knowledge & practice for a science-based economy.

The Authority will build on its strength to coordinate production of independent macroeconomic analysis and projections to inform national planning and policy-making processes and enhance existing mechanisms for compliance assessment, monitoring and evaluation of NDPIII.

**Table 16: Strategic Objectives, Interventions & Actions for the Development Performance & Research Programme.**

Interventions	Output	Actions	Actors
<b>Pillar 2: Research &amp; Development Performance</b>			
<b>Goal:</b> Strengthen capacity for generation and use of evidence in development planning and implementation			
<b>Intended Result:</b> Improved service delivery			
<b>Strategic Objective 2:</b> Strengthen research, monitoring and evaluation to better inform planning and plan implementation			
2.1 Operationalize the national development planning research agenda	Development planning research effort and funding well-coordinated and streamlined.	2.1.1 Finalise the National Devt Research Framework and Agenda	PR&I, Executive Board
		2.1.2 Create policy research linkages, partnerships, and collaboration.	
		2.1.3 Undertake regular studies, surveys, applied research and innovation surveillance aligned to NDPIII priority areas	
		2.1.4 Strengthen the NPA resource centre	
	Policy research capacity strengthened	2.1.5 Build capacity for policy research, and uptake of research outputs	
		2.1.6 Disseminate research outputs in different fora	
2.2 Strengthen macroeconomic modelling, analysis and forecast	Robust macroeconomic analyses	2.2.1 Update and recalibrate the Macroeconomic models the macroeconomic data base	Macro, SP and all departments
		2.2.2 Produce periodic macroeconomic performance reports and macroeconomic issues papers	
		2.2.3 Upgrade the macroeconomic data base	
		2.2.4 Develop the NDP IV Macroeconomic strategy	
		2.2.5 Enhance macroeconomic modelling skills at NPA	

Interventions	Output	Actions	Actors
2.3 Strengthen alignment of the Annual Budget and the NDPIII	A fiscal framework that supports effective budget compliance	2.3.1 Develop a comprehensive NDPIII budget compliance system	Project Analysis & Appraisal, M&E
		2.3.2 Produce certificate of compliance of the budget to NDPIII	
2.4 Strengthen implementation monitoring, Evaluation of programmes / policies and reporting of NDP results at all levels	NDP performance timely and effectively assessed	2.4.1 Build capacity of decentralised institutions in Monitoring and Evaluation	M&E, SP, Corporate Planning & all departments
		2.4.2 Undertake periodic evaluations of development programmes (baseline surveys, progress reviews and impact assessments)	
		2.4.3 Effectively prepared periodic NDP III monitoring and evaluation reports (NDR, MTR & final evaluation)	
		2.4.4 Establish an integrated M&E system	
		2.4.5 Build capacity of staff in use of integrated M&E system	
		2.4.6 Enhance dissemination of M&E information to inform planning	

### Priority Focus area (PFA) 3: Strategic Partnerships and Collaborations

This strategic Priority Focus Area aims at enhancing the effectiveness of implementation of the NDP. The essence is to strengthen the coordination of strategic partnership at the various levels. The Authority will ensure effective coordination of the APRM processes as well as enhance the collaboration of the various initiatives at global, regional and local levels with objective of integration of regional initiatives into planning.

The Authority will follow through to ensure that various initiatives resulting from the various plans of action are implemented through effective coordination with the various stakeholders for effective implementation of the plan.

**Table 17: Strategic Objectives, Interventions, & Actions for Strategic Partnerships and International & Regional Initiatives Programme**

Intervention	Output (s)	Actions	Actors
<b>Pillar 3: Strategic Partnership and Collaborations</b>			
<b>Goal:</b> Consolidate strategic partnership and capacity for effective implementation of development initiatives			
<b>Intended results:</b> Sustainable partnership and collaborative initiatives (international, regional and national)			
<b>Strategic Objective 3.1:</b> Optimize benefits from APRM and other Regional initiatives			
3.1 Effectively coordinate APRM processes and follow up on national plan of action	H.E. The President supported to present and defend the country self-assessment reports to relevant fora	3.1.1 Provide Technical backstopping to H.E the President on all matters of APRM	APRM & NGC, ED's office & Executive Board.
	APRM reports produced on time to improve good governance and inform development planning activities	3.1.2 Timely produce and share APRM NGC reports and studies with relevant stakeholders	APRM & NGC, ED's office & Executive Board.
		3.1.3 strengthen capacity building of APRM NGC and Secretariat staff in APRM Thematic areas	

Intervention	Output (s)	Actions	Actors
	The NGC, NPA Board and Management effectively represented in APRM events at international, regional and national fora	3.1.4 Facilitate NGC, NPA Board and Management to participate in global, continental and regional forums pertinent to the APRM 3.1.5 Facilitate NGC, NPA Board & Management to undertake regional bench marking and information sharing exercises relating to development planning and good governance	APRM & NGC, ED's office & Executive Board.
	Awareness on the APRM processes created	3.1.6 Undertake stakeholder engagements on the APRM Processes and Thematic Areas 3.1.7 Organise Forums pertinent on the APRM Thematic Areas 3.1.8 Develop and implement the APRM Communication Strategy	APRM & NGC, ED's office & Executive Board.
	Implementation of the national plan of action (POA) enhanced for improved feedback and greater impact	3.1.9 Ensure that the recommendations/actions in POA are communicated to responsible actors 3.1.10 Undertake follow up activities on implementation of the National Plan of Action	
<b>Strategic Objective 3.1:</b> Strengthen capacity for effective coordination and domestication of global agenda and other regional			
Effectively coordinate global and regional agenda and other initiatives	Global agenda and other regional initiatives such as SDGs, African Agenda 2063, EAC vision 2050 etc properly domesticated	3.2.1 Strengthen institutional coordination for implementation of global agenda and regional initiatives 3.2.2 Attract and domesticate regional development initiatives such as NEPAD, ECA, AfCFTA etc	Executive Board, ED's office, APRM, SP, PR, governance
Enhance representation of the Authority in Regional, continental and international development initiatives	Sharing of best practices from the region and globally enhanced Technical and financial support from relevant regional, continental and international Development Partners mobilised	3.2.3 Participate in regional, continental & international development initiatives 3.2.4 Coordinate and mobilise technical and financial support from relevant regional, continental and international Development Partners	
<b>Strategic Objective 3.3:</b> Increase participation of domestic actors/players in national development planning and plan implementation			
Strengthen domestic collaborations and networks for collective planning and implementation	Domestic partnerships are created and sustained	3.3.1 Develop and implement a partnership framework and strategy for domestic partners 3.3.2 Establish and Operationalize a Development Partners' forum 3.3.3 Establish and operationalize a planning forum of non-state Actors 3.3.4 Build partnerships and collaborative research with Universities and Research Institutions	Governance Governance Governance Policy Research and Innovation

## Priority Focus Area (PFA) 4: Institutional Strengthening

The Authority's overall goal to become a Centre of Excellence to effectively implement its mandate. As a result the structure has to be strengthened and aligned to the NDPIII program-based approach. In the increasingly Volatile, Uncertain, Complex and Ambiguous environment disrupted by the global pandemic, the Authority will continuously skill and re-skill its workforce to ensure efficiency and effectiveness.

The internal processes will be enhanced to effectively deliver on the planned outcomes. There will be continuous review and re-engineering of the Authority's delivery mechanism to the emerging needs of the stakeholders as dictated by the disrupted ecosystem. This calls for increased use and adoption of IT in the way the staff execute their roles and responsibilities.

The Authority will develop and implement stakeholder engagement strategies with the objective of communicating its mandate and increasing its visibility.

**Table 18: Strategic Objectives, Interventions & Actions for Institutional Strengthening Programme**

Interventions	Output	Actions	Actors
<b>Focus Area 4: Institutional Strengthening</b>			
<b>Goal:</b> Strengthen institutional capacity for improved service delivery			
<b>Intended Result:</b> Effective and efficient delivery of NPA mandate			
<b>Strategic Objective 4:</b> Strengthen institutional capacity to drive NPA to become a centre of excellence in development planning			
4.1 Develop and implement a function analysis	Staff Structure, salaries and competences aligned	4.1.1 Undertake production, validation and approval of the function analysis report	Board, ED's office, HRM.
		4.1.2 Progressively implement the new rationalised structure of NPA.	
		4.1.3 Implement a comprehensive staff training and development programme	
4.2 Timely production of mandatory quarterly, bi-annual and annual performance reports	Improved Compliance, accountability and quality of reporting	4.2.1 Enhance the processes for generation and submission of reports	ED's office, IA, Corporate Planning, Finance, Procurement
		4.2.2 Regularly produce mandatory reports and ensure their timely submission	
		4.2.2 Carry out compliance reviews and risk assessment	
4.3 Strengthen internal processes and systems of the Authority	Functional and reliable internal processes and systems	4.3.1 Undertake review, simplification and standardization internal processes	ED's office, IA, Corporate Planning, Finance, Procurement
		4.3.2 Automate manual systems, upgrade existing systems and integrate systems	
		4.3.3 Regularly maintain and upgrade systems	
		4.3.4 Strengthen capacity of staff to apply the systems	

Interventions	Output	Actions	Actors
4.4 Enhance the governance and oversight functions of the Authority	Board's guidance and supervision of the secretariat improved	4.4.1 Develop, approve and implement the Board Charter and Governance Manual	Board, ED's office, HRM
		4.4.2 Enhance functionality of Expanded Board	
		4.4.3 Facilitate the functioning of the boards	
		4.4.4 undertake Performance assessment of the board	
4.5 Enhance visibility and Public image of the Authority	Increased awareness and appreciation of NPA Mandate	4.5.1 Assess the current level of awareness and customer satisfaction with NPA	ED's Office, PR& Public relations
		4.5.2 Develop and implement innovative publicity campaign including branding and Media coverage	
4.6 Strengthen corporate planning and reporting processes	Performance of strategic plan assessed and new strategic direction shaped	4.6.1 Ensure cascading of the 3 <sup>rd</sup> strategic plan to guide performance planning and management	HRM, Corporate planning,
		4.6.1 undertake Mid-Term review of the Strategic plan	
		4.6.2 Develop the 4 <sup>th</sup> Strategic Plan	
4.7 Ergonomic Environment	Office space expanded	4.7.1 Commence construction of NPA House	Board, ED's office, HRM, Administration procurement,
		4.7.2 Rent additional office space	
	Vehicles, equipment and office tools procured	4.7.3 Secure new logistics and equipment	
	Refurbishment and maintenance utility points and centres undertaken	4.7.4 Undertaking refurbishments	
		4.7.5 carry out maintenance and repair of vehicles	
		Furniture and ICT Equipment	

The objectives and interventions above are in accordance with the National Development Plan III. In particular, they are aligned to the objectives, interventions and programme implementation action plans (PIAPs) for the following programmes; Public sector transformation, NDP III implementation, Regional Development and Community Mobilisation & Mindset. This much-needed alignment of NPA Strategic plan objectives, interventions and actions to NDP III goal, objectives and programmes is demonstrated in **Annex 2**.

## CHAPTER 4: IMPLEMENTATION MECHANISMS

### 4.1 Overview

This chapter presents the critical success factors for effective implementation of NPA strategic plan of 2020/21-2024/25. It further highlights necessary reforms in the structure, staffing, and business processes/service delivery model. Other factors included in this section include, roles and responsibilities of key actors in implementing the strategic plan, anticipated risks and mitigation measures as well as strategies for enhancing awareness and adoption of the strategic plan.

### 4.2 Critical Success Factors

The below Critical success factors (CSFs) highlight some key areas of performance that are essential for the Authority to deliver its mandate. When complied with, these CSFs allow stakeholders to track the success of implementation of this Strategic Plan to achieve the intended results.

- a. **Leadership buy in and support** - the leadership includes both the institutional leadership as well as political leadership. Leveraging the already existing political good will, the Authority will be able to influence the appropriation of funds toward the priority programs to create the desired impact.
- b. **Structure & Alignment** - there is urgent need to fill up the critical staff positions based on the new proposed structure. In addition, to implement the recommendations of the functional analysis so as to ensure that the right resources are placed in the right roles, and staff motivation and retention are attained.
- c. **Funding** -the availability of funds is critical in the implementation of the initiatives recommended by this Strategic Plan. The Authority should leverage the political good will to ensure that the increasing trend in funding continues.
- d. **Solid communication and stakeholder engagement strategy** -in order to encounter the challenge of declining visibility of the Authority, the leadership will commission a comprehensive communication and stakeholder engagement plan is developed and implemented.
- e. **Collaboration** - the Authority will need to enhance the collaboration with the MDAs, Local Government and none- state actors in order to deliver the vision. This collaboration provides an effective platform to cascade the NDP III through alignment in the plans, implementation, monitoring and evaluation.
- f. **Culture of Innovation** - in alignment to one of the Authority's values, successful implementation of this strategy will require cultivating a culture of innovation. Agility, the ability to quickly adapt and leverage technology to improve internal and external processes will create the much-required mileage.

### 4.3 Structure & Staffing

#### 4.3.1 Current structure

The situational analysis identified gaps in the current structure that needed to be addressed in order to enable NPA to fully deliver its ever-increasing mandate and attain excellence in execution as envisaged in this organisational development phase for the next five years.



In lieu of this, a number of strategic measures and recommendations have been identified to assist in addressing the identified challenges as well as meet unique requirement for organisational excellence. These include:

**Full staffing of the existing structure** – this is the base scenario that aims at increasing the staff base to attain 100% staffing against the existing approved structure. This exercise will enable right placing but also ensure that NPA invests in employees that provide overall value. This plan recommends a phased approach in the recruitment of staff to fill the vacant roles. Departments that are currently understaffed (< 50% of the positions filled) will be prioritized. However, the planned function analysis shall inform the pattern of recruitment following on to ensure prudent use of the available scarce resources. The existing structure should, however carry the new approved salary structures.

**Table 19: Planned Staff Recruitment based on the current approved structure**

Year	Filled positions/ Baseline	Target number of new positions filled	Cumulative growth in staffing	% changes in staffing	% staffing against approved establishment
FY 2019/20 (Base year)	99		99		54.70%
FY 2020/21	99	20	119	20%	65.75%
FY 2021/22	119	44	163	36.95%	90.05%
FY 2022/23	143	18	181	11.04%	100.00%

**Re-aligning the existing structure** – this entails rapid harmonization of positions and job titles within the existing functionalities to enhance even out staff workload, minimize redundancies and improve productivity. The target measures may include elevation of some units/departments to enable their heads participate in management meetings to facilitate faster flow and sharing of information as well as implementation of key organizational decisions. For example, a position of principal officer – head of section should be established to create more room for career progression for the workforce.

**Function analysis** - functional analysis process has been undertaken to identify and advocate for approval of a more appropriate structure, and assess employees' abilities to perform at their jobs and the impact of their performance on the institution. The functional analysis was required to meet the following objectives:

- To create enabling environment within NPA for steering implementation of programmes as envisaged in the NDPIII programme-based approach.
- To facilitate integration of government commitments – international, regional and national. In particular, the need to mainstream the Africa Peer Review Mechanism of the African Union into its governance structures within NPA structures
- To optimize the potentials of the executive board in steering national development planning and advising the Presidency on issues of national importance.
- To enhance performance management systems including proper resource planning, right deployment, appraisal, incentives and feedback mechanisms.

- To elevate support functions to levels that would increase their contribution towards strategy.
- Address the need to review the remuneration of the Authority to cater for adjustments in the cost of living. The salary scale has remained fixed for a long time!

The following principles were a cornerstone for the functional analysis and establishment of the new structure.

- Impartiality** – the structure should be guided by the evolving mandate and functionality of the Authority other than creating or closing opportunities for existing staff.
- Consistence** – the proposed structure should be consistent with the existing policy, legal and regulatory environment since structural reviews that entail changing the legal framework often delay to be executed and/or are abandoned altogether.
- Effectiveness** – the proposed structure should not only be most fit for the purpose but also able to deliver the objectives of the strategic plan.
- Efficiency** – the preferred structure should be the one whose implementation will involve least possible costs (cost-effectiveness).
- Compatibility** - the new structure should be aligned to the norms of the Uganda public service, albeit taking care of the unique requirements of the national planning body.
- Equity** – the preferred structure should offer equitable responsibilities to workload to similar positions. This will be attained through job profiling.

#### Other structural and staffing related recommendations and actions

- **Constant Capacity building of the Authority's human resources:** in order to keep pace with new trends in developments planning for the diverse programmes, NPA shall continue building capacity of its staff. Among the many actions identified for staff development under institutional strengthening focus area include: conduct Training Needs Assessment (TNA), design and implement comprehensive staff development Programme, support staff to subscribe to professional bodies to keep abreast with the latest knowledge and innovations within their professions, and sponsor staff for professional training programmes that is in line with their roles. The training shall prioritized already identified grey areas in the institution such as sound corporate governance, transformative leadership and management programme, communications and public relations.
- **Comprehensive Capacity Development Programme for Planners** – this should benefit planners in MDAs and local governments. The objective is to bridge the development planning capacity gap between the centre (NPA) and the decentralized systems so as to improve the overall quality for integrated development plans.

### 4.3.2 Aligned structure to NDPIII programme approach

#### 4.3.2.1 Structural Analysis and implications

The comparison of the two options in terms of number of directorates and departments, grading of positions, position levels, number of positions and total wage provision reveals the statistics as indicated in the Table 20 below.

**Table 20 Structural Analysis of Options**

Particulars	No of Directorates	No. of Departments	Macro grades	Position Description levels	No of positions considered
Existing Structure	3	15	5	12	181
Option one (1)	4	15	6	13	327

Furthermore, under the existing structure developed for the period 2015/16 to 2019/20, the Manager oversees a Department, under option 1 there is a newly created level of Head of Department. Whereas under option two the Department remains under the leadership of a Manager. In all the three cases the positions run from the highest level of the Chairperson to the lowest level of Office Attendant. Table 16 provides the analysis of the number of positions per level under the existing and the proposed options one and two. Additional information is provided in Annexes 6 and 9.

**Table 21: Number of positions per category**

S/N	Category	Existing NPA		Proposed – Functional Analysis Structure	
		Salary	Approved	Salary scale	Establishment
		scale	Est		
1	Chairperson	NPA-SS (i)	1	NPA-SS(i)	1
2	Deputy Chairperson	NPA- SS(ii)	1	NPA- SS(ii)	1
3	Authority Members	NPA –SS(iii)	3	NPA –SS(iii)	3
4	Executive Director	NPA-OS-1(i)	1	NPA-OS-1(i)	1
5	Deputy Executive Director	NPA-OS-1(ii)	1	NPA-OS-1(ii)	1
6	Directors	NPA-OS-2	3	NPA-OS-2	4
7	Head of Department – Senior Manager	NPA-OS-3(i)	0	NPA-OS-3	17
8	Managers	NPA-OS-3(ii)	18	NPA-OS-4	37
9	Senior Officers / Senior Planners / Senior Executive Assistants	NPA-OS-4	49	NPA-OS- 5	92
10	Officers / Planners / Executive Assistants	NPA-OS- 5	58	NPA-OS-6	114
11	Assistant Officers / Admin Sec	NPA-OS-6	14	NPA-OS-7	7
12	Admin Assistants / Inventory Mgt. and Records Assistants	NPA-OS-7	7	NPA-OS-8	11
13	Drivers	NPA-OS-8	19	NPA-OS-9	30
	Office Attendants	NPA-OS-8	5	NPA-OS-9	8
	<b>Total</b>		<b>181</b>		<b>327</b>

### 4.3.2.2 Numbers of Staff by Office of Deployment and Level

**Table 22: Staff by Office of Deployment and Level**

No.	OFFICES	Existing structure	Option one
1	Authority	8	8
2	EDs Office	65	6
3	Corporate Services level	0	101
4	Development Planning	74	161
5	Research and Development Performance	26	36
6	Secretariat African Peer Review Mechanisms and Partnerships	8	16
7	Strategic and Investment Planning	-	0
8	Human Capital Development and Social Protection	-	0
9	Production, Trade and Tourism Planning	-	0
10	Infrastructure Planning	-	0
11	Science Technology and Innovation	-	0
12	Governance Security and Public Sector Planning	-	0
13	Regional, Local Governments and Urban Development Planning	-	0
	<b>GRAND TOTAL</b>	<b>181</b>	<b>327</b>

### Cost Analysis: Wage and Non-wage Recurrent

**Table 23: Wage, Non-wage Recurrent implications**

OPTION	Establishment	Cost by Financial Year (UGX, Billions)				
		2021/22	2022/23	2023/24	2024/25	2025/26
<b>EXISTING</b>						
Wage	181	14.6096				
Gratuity		4.3829				
10% NSSF		1.4610				
Medical Insurance as % wage						
<b>Total</b>		<b>20.4535</b>				
<b>OPTION 1</b>						
Wage	314	28.1762	33.1145	38.3693	43.5569	48.7397
Gratuity		8.4528	9.9343	1.5108	3.0671	14.6219
10% NSSF		2.8176	3.3114	3.8369	4.3557	4.8740
Medical Insurance as % wage						
<b>Total for Option 1 excl. insurance</b>		<b>39.4466</b>	<b>46.3603</b>	<b>53.7170</b>	<b>60.9797</b>	<b>68.2356</b>

### 4.3.2.3 Development Costs

- a. **Workspace and office furniture.** There is need to provide additional furnished offices for 95 to 116 offices for the additional staff from director to administrative Assistants. If these are to be hired, the cost is slightly lower for option 2 given the distribution of offices across the three levels for single occupant and shared offices.

**Table 24: Office Space Requirements**

Office	Option 1
Directors	1
Heads of Departments (Option 1)	19
Managers (Option 1 &2)	8
<b><i>Subtotal - Single Occupant Offices</i></b>	<b>28</b>
Senior Officers / Senior Planners / Senior Executive Assistants	40
Officers / Planners / Executive Assistants	51
<b><i>Subtotal -Shared Offices</i></b>	<b>91</b>
Assistant Officers / Admin Sec	-5
Admin Assistants / Inventory Mgt and Records Assistants	6
<b>Total</b>	<b>120</b>

- b. Entitled means of transport and associated costs of maintenance.** In line with the transport policy of the Authority, the entitled officers, indicate option one is cheaper, with one additional vehicle required compared to seven additional vehicles and drivers. This has implications on the running costs of the vehicles, which are in the range of Shs 20million per year for each Director, excluding the cost of hiring a new driver. The cost of purchase of the vehicles would be in the rage of 250million per vehicle inclusive of taxes, excluding insurance. While option one requires only one vehicle, the second option requires seven times more.
- c. Core Equipment for new offices.** 115 and 96 of the new posts in the first and second options require new computers to aid their planning work, in addition to media data and airtime.

#### 4.4 Service delivery model and business processes

##### 4.4.1 Strengthening of the service delivery model

The current delivery model for NPA comprises a mix of physical contact and electronic services (e-services) though the latter is still underdeveloped. Coordination and support activities is done through programmes, MDAs and LGs which handle different sections of development planning.

The current structure while aligned to MDA and LG governments has most of its operations at the head office. The sectoral coordinators and Local Government planners are centrally located while the Authority's mandate covers the entire country, which constrains outreach. Consultative meetings is a key model for delivery of services by NPA, which are either held at the NPA offices, at the stakeholder's office or neutral ground such as a hotels/conference centres.

The strategic plan identified key issues and concerns regarding the current delivery model to include the following:

- i. Understaffing of the decentralized unit constrains outreach and service delivery.
- ii. Over reliance on physical contact and meetings as means of delivering services and engaging stakeholders is not tenable with the situation conspired by COVID 19.
- iii. The existing delivery model is more inclined towards addressing the demands of sector-wide approach to planning and may not be adequate to facilitate delivery of the Programme Based Approach to planning, which Government adopted starting with the FY2020/21.
- iv. There are no agreed service delivery standards and comprehensive clients charter

In lieu of the above, NPA shall enhance the existing arrangements and harmonize the way it works with relevant stakeholders and partners to deliver its mandate. The following measures have been proposed to help in improving coordination and delivery of the strategic plan priorities:

- i. Build capacity for implementation planning across Government.
- ii. Enhancing the capacity of the decentralized unit to effectively support development planning in local governments including for new cities and municipalities.
- iii. Leverage on technology-enabled means of information sharing and stakeholder engagement, as well as electric delivery of services.
- iv. Design and implement electronic integrated development planning and monitoring & evaluation system.
- v. Establish a performance measurement, Monitoring & Evaluation information management systems to provide real time data to facilitate decision making.
- vi. Develop NPA service delivery standards.
- vii. Review and update the clients charter and redefine customer value proposition.

#### **4.4.2 Business process re-engineering**

In the next five year, the Authority will aim at establishing a work environment that enhances staff productivity and personal development aspects. The need for institutions to have the processes documented, publicised and automated was accelerated by the global pandemic. The NPA will therefore enhance the processes and systems that are in place and develop new processes based on the emerging needs. This will ensure an innovative and productive work environment. The following processes will be enhanced to be more responsive to stakeholder needs: Procurement, Internal Audit, Registry, General Administration and Operations Processes and Performance Management and Monitoring, Evaluation and Reporting Systems Processes.

The target strategic measures in the plan to help strengthen capacity of the processes and systems.

- i. Undertake assessment, audit and re-engineering of internal business processes and systems

- ii. Expedite ground breaking and start of construction works for NPA house to establish a modern an enabling work environment with the relevant ergonomic and amenities.
- iii. Ensure that internal processes and systems are automated and integrated
- iv. Upgrade ICT systems to ensure they are commensurate with growing demands of workforce – mobile, state-of-the-art ubiquitous systems.

#### **4.5 Project Appraisal and Development**

As one of the ways to build institutional capacity, NPA has developed two projects that are to be implemented during this strategic planning period, namely construction of New NPA house and retooling NPA. The two projects are worth UGX193.8bn and UGX 6.029bn, respectively. The project profiles for the two projects have been presented and discussed by the Development Committee (DC) of the Ministry of Finance, Planning and Economic Development. The Authority is following up on further processes that will lead to eventual enlisting of the projects in the government of Uganda Project Implementation Plan (PIP) and eventual funding. The project profiles are attached in Annex 4.

#### **4.6 Dissemination & Communication Strategy for the Plan**

NPA has a generic communications and Public Relations strategy that spells out the general framework and means for communicating and engaging its stakeholders. In addition, a Communication and Stakeholder engagement strategy specific for NDP III has also been developed. In this section, we present an integrated communication and stakeholder engagement plan for all year priority interventions of NPA for the next five years of the strategic plan. Since delivery of NDPs is the core function of the Authority, this communication and stakeholder engagement strategy prioritises effective implementation of the NDP III communication and stakeholder engagement plan. Other priorities include maintaining strategic partnerships and improving brand visibility for NPA. This strategy seeks to ensure that the communication is aligned to driving the strategy agenda in an effective and professional manner. The communication and engagement approach shall reflect the core values of NPA.

The objectives of this communication and stakeholder engagement strategy are to:

- i. Establish a clear understanding and awareness of the NPA amongst all key stakeholders;
- ii. Encourage and attract strategic partners to reach out to the NPA, in delivering some specific projects;
- iii. Enable NPA adopt a proactive role to communicating with all stakeholders; and
- iv. Ensure that honest and accurate information is delivered in an open, effective and timely manner.

This dissemination and communication strategy for NPA Strategic plan maps its stakeholder categories based on expectations/interests and level of influence and define appropriate means for communicating and engaging them. The stakeholder interests and influence linkages are summarised in Table 25 below.



**Table 25: Proposed Stakeholder Communication and engagement strategies by stakeholder category**

<b>Stakeholder Category</b>	<b>Stakeholder's Expectations/ Interest</b>	<b>Level of Influence</b>	<b>Means of engagement &amp; information sharing</b>
Parliament	<ul style="list-style-type: none"> <li>NPA provides prepares plans will create sustainable community involvement and empowerment.</li> </ul>	High	<ul style="list-style-type: none"> <li>Copies of the strategy</li> <li>Engagement meetings with relevant committees</li> </ul>
MDAs	<ul style="list-style-type: none"> <li>NPA provides technical support to align to the NDP.</li> <li>Facilitate the building of capacity of planners to be able to develop, review and report on their institutional Strategic plans.</li> <li>Understand the MDA needs for integration into the National Frameworks.</li> <li>Provide effective and efficient processes of interaction.</li> </ul>	Moderate to High	<ul style="list-style-type: none"> <li>Engagement meetings with relevant resources/ stakeholders</li> <li>E-mails – follow through reports.</li> <li>Joint review meetings</li> </ul>
168 Local Governments	<ul style="list-style-type: none"> <li>NPA to coordinate the cascading on the National agenda to the local government levels.</li> <li>Build capacity of the LGs staff on the various guidelines towards alignment.</li> <li>Provide technical support in line with the NPA's mandate.</li> </ul>	Moderate to High	<ul style="list-style-type: none"> <li>Engagements with relevant stakeholders.</li> <li>Update reports</li> <li>Capacity building workshops.</li> </ul>

<b>Stakeholder Category</b>	<b>Stakeholder's Expectations/ Interest</b>	<b>Level of Influence</b>	<b>Means of engagement &amp; information sharing</b>
Development partners: GIZ, EU, UNDP	<ul style="list-style-type: none"> <li>• Obtain timely reports and reviews of the projects they fund.</li> <li>• Attain the project goals and outcomes</li> <li>• Consultations with the various stakeholders to ensure that the project addresses real needs.</li> <li>• Adhere to the project regulations / covenants.</li> <li>• Continuous monitoring and evaluation, preparation and submission of reports.</li> <li>• Project Funding, Transparency and accountability</li> </ul>	Moderate to High	<ul style="list-style-type: none"> <li>• Progress reports / project accountability.</li> <li>• Status reports</li> <li>• Regular engagements and organized field visits.</li> </ul>
MoFPED	<ul style="list-style-type: none"> <li>• Timely production, evaluation and reporting on progress on implementation of the National Development plan.</li> </ul>	High	<ul style="list-style-type: none"> <li>• Engagements to review implementation progress.</li> <li>• Regular reporting through e-mail and physical engagements.</li> </ul>
Civil Society Organisations	<ul style="list-style-type: none"> <li>• Undertake participatory planning to ensure that the citizen's needs addressed.</li> <li>• Integrate the needs and expectations of the citizens as they develop their planning.</li> <li>• Successful implementation of the NDP</li> </ul>	High	<ul style="list-style-type: none"> <li>• Regular News letters indicating program implementation progress.</li> <li>• Engagements to obtain their views on specific programs &amp; needs.</li> </ul>
Media	<ul style="list-style-type: none"> <li>• Access to information and dissemination</li> </ul>	High	<ul style="list-style-type: none"> <li>• Information packs to update on programs.</li> </ul>
Private Institutions	<ul style="list-style-type: none"> <li>• Involvement in the planning process.</li> <li>• Policies, Strategies and plans that take them into consideration.</li> <li>• Accurate data that can be used in modelling their projects.</li> </ul>	High	<ul style="list-style-type: none"> <li>• Engagement / involvement in the programme working group meetings.</li> <li>•</li> </ul>

<b>Stakeholder Category</b>	<b>Stakeholder's Expectations/ Interest</b>	<b>Level of Influence</b>	<b>Means of engagement &amp; information sharing</b>
Academia / Research / Professional bodies	<ul style="list-style-type: none"> <li>Partnerships and collaborations in research and policy formulation.</li> <li>Provide complementary data and information.</li> <li>Establish and strengthen the Planners Association.</li> </ul>	High	<ul style="list-style-type: none"> <li>Regular engagements/ specialized projects.</li> </ul>
Non-state actors	<ul style="list-style-type: none"> <li>Policy, strategies and plans that promote sustainable community involvement and empowerment.</li> <li>Avail reliable information to develop relevant indicators.</li> </ul>	Moderate to High	<ul style="list-style-type: none"> <li>Regular engagements to share benefits of the various programs and how they can partner with government.</li> </ul>
Regional Partnership: Sub-regional, Africa Region and Global	<ul style="list-style-type: none"> <li>Enhancement of knowledge / technical resources.</li> <li>Effective and efficient coordination of the planned stakeholder / engagements.</li> </ul>		<ul style="list-style-type: none"> <li>Regular workshops/ meetings.</li> <li>Update Reports</li> </ul>
Staff / Employees	<ul style="list-style-type: none"> <li>Commitment to social welfare</li> </ul>	High	<ul style="list-style-type: none"> <li>Regular scheduled staff meeting and team building exercises.</li> <li>E-mail/ newsletter</li> </ul>
Suppliers	<ul style="list-style-type: none"> <li>Timely payments of goods and services provided.</li> <li>Competitive, transparent and fair competitive processes.</li> </ul>	High	<ul style="list-style-type: none"> <li>Website / newsletters / e-mail communication.</li> </ul>

On contrary, NPA recognises the various roles and responsibilities that its stakeholders may play towards effective implementation of the strategic ways. Table 26 highlights the roles and responsibilities of stakeholders in implementing the NPA strategic plans as well as the strategies on how the Authority can tap into stakeholder capabilities and competences for effective delivery of the plan.

**Table 26: Roles and responsibilities of key actors in implementation of NPA Strategic Plan 2020/21 -2024/25**

No.	Stakeholder	Expected roles in implementation NPA Strategic plan	How to leverage on stakeholder's capabilities
1.	Office of the President	Appoints the Chairperson of the Authority	Engage the office to ensure that the Board is promptly re-instituted upon expiry of terms of office for the office bearers.
2.	Ministry of Finance Planning and Economic Development (MoFPED)	<ul style="list-style-type: none"> <li>Budgetary allocations to the planned initiatives.</li> <li>Coordination of NDP implementation programme</li> </ul>	strengthen strategic collaboration and relationships with the Ministry for effective implementation of the strategic plan priorities
3.	Uganda Bureau of Statistics	Undertake the requisite studies to establish the base lines and requisite statistics	Engage the Bureau to undertake specialized surveys for the authority such as manpower survey
4.	Government MDAs	Implement specific NDP III programs and projects	Participate in MDA annual implementation reviews to obtain information for compilation of NDR and CoCs.
5.	Local Government	Implement the NDP III at a local government level.	Participate in LG annual implementation reviews to obtain information for compilation of NDR and CoCs.
6.	Development Partners	Provide finance and technical assistance to implement priority programs	Enhance strategic partnerships for effective financing of NPA priorities
7.	Media	Provides publicity to the organisation and its initiatives	Constant engagement with media to ensure responsible reporting
8.	CSOs	Provides policy advocacy Demand for accountability	Joint monitoring of the state of the economy

No.	Stakeholder	Expected roles in implementation NPA Strategic plan	How to leverage on stakeholder's capabilities
9.	Private sector	Provides finances and co-implementers of government programs	Develop meaningful public private partnerships
10.	Research institutions and Academia	Undertakes research to inform evidence-based practice	Enter in collaborative frameworks with research institutions and academia
11.	Communities	Watchdog	Encourage community-based mechanisms for NDP implementation
12.	NPA Board/ Authority	Provides policy oversight Provides strategic leadership	Strengthen oversight function and mobilize adequate resources for the authority
13.	NPA Management team	Executes the strategic plan Reports progress of implementation of the plan	Strengthen the senior management team
14.	NPA Staff	Implement the strategic plan Performance reporting	Ensure that staff are well facilitated and motivated to execute their respective roles

To ensure effective execution, it's critical that NPA Strategic Plan is widely disseminated and shared with responsible stakeholders. Priority will be given on those stakeholders who were identified in the stakeholder analysis as those who need to manage closely and those to keep informed. Only formal communication channels will be used. The dissemination methods will include:

- i. Production of popular version of the Plan;
- ii. Distribution of copies (main report/abridged version) to key stakeholders;
- iii. Holding a mega launch of the Plan;
- iv. Rebranding of NPA with new tagline, Vision, Mission Statement, and Core Values on banners and fliers;
- v. Ensure that at least one core value is recited every time there is a staff meeting; and
- vi. Publishing on website of the authority and sister organisations.

## 4.7 Risk Analysis

During the course of developing this Strategic Plan, certain assumptions were made, some of which might not hold. In addition, due to dynamism in the operation environment, events that were not identified might turn out to influence realization of the Strategic Plan. To this end, key risks have been identified along with proposed control measures as presented in Table 27 below.

**Table 27: Anticipated Risks for NPA Strategic plan and proposed mitigation measures**

<b>Risk</b>	<b>Cause(s)</b>	<b>Consequences</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Mitigation measures</b>
The possibility that the Authority fails to raise the resources to finance its Strategic Plan	Budget constraints resulting from the COVID-19 impact.	Failure to attract and retain highly skilled and competent professional staff, leading to underperformance due to work overload.	High	Moderate	Prudent management of resources & development and implementation of a resource mobilization strategy.
Increased expectations of the authority to solve all planning, implementation and M&E as per the mandate.	Low awareness of the Authority's mandate and performance in alignment with its functions.	Erosion of the good- will of the stakeholders.	High	High	Continuous information dissemination and communication.
Possibly of failure to attract and retain adequate required personnel to implement the Strategic Plan	Lack of the competitive salary offers.  Scarce resources that have the required skill-set.	Less than optimal performance	Medium	High	Lobby for MoFPED to approve competitive salary packages.
Possibility of the Covid-19 pandemic persisting	Failure to follow the SoPs issued by Ministry of Health  Failure to discover a vaccine and treatment by scientists	Shrinking of the economy and hence Government revenues to finance the budget.	Medium	High	Equip the staff with the requisite tools to work from home.
		The possibility of Government extending the lockdown; this would affect activities such as sensitisation meetings.  Failure to hold sensitisation meetings  Lockdown	Medium	High	Implement the COVID_19 guidelines.

## CHAPTER 5: FINANCING STRATEGY

### 5.1 Overview

This section presents the projects required financial resource/ expenditure, the resource envelope and funding gap for implementing the NPA strategic plan 2020/21- 2024/25. The section begins with outlining the costing framework and assumptions. It assesses the funding gap and identifies strategic measures to help bridge the financing gap and ensure that the Authority is adequately and sustainably.

### 5.2 Costing framework and assumptions

The costing was undertaken using the ingredients-based costing approach. This approach involved the identification and tracking of all key activities, and assigning cost to activities that are pertinent to delivery of the target objective/intervention.

The key Costing assumption included;

- Unit cost used in the resource estimates were based on the GoU standing orders on payments for goods and services procured by the Governments.
- Key interventions focused on targeted program implementation based on areas with the greatest need
- Human resources projections including staffing and staff development were based on the existing establishment and assumed to be filled up within the first 2 years of implementing the strategic plan and new structure is expected to be operationalized thereafter.
- The wage bill was estimated based on the existing salary structure with a built in annual increment to cater for adjustments in the cost of living.
- An inflation factor of 5% was built into the resources in the third and subsequent years of the plan.
- The construction of NPA House takes the mode of putting aside a certain amount of resources every year until a reasonable pool of resources are accumulated to facilitate demolition and construction of at least 2 floors of the planned house. This means actual construction may begin during the subsequent strategic planning cycle.

### 5.3 Projected Expenditure/Investment for five years

The total resource requirement for executing NPA strategic plan 2020/21 - 2024/25 is UGX 435.47bn over the entire five-year period. This translates into an average of UGX 87.09bn per annum. The projected investment is expected to grow at an annual average rate of 12.2% over the strategic planning period from UGX 35.57bn in FY 2020/21 to UGX 123.79bn in FY 2024/25.

As indicated in the table below, about 51.3% of the total planned expenditure is towards non-wage recurrent and this is on account of the projected capital expenditure of 20.3% towards NPA house, statutory obligations and retooling of the Authority, while wage expenditure accounts for 28.3%.



**Table 28: Projected five year Expenditure/Investment in NPA Strategic Plan**

Category	Projected annual expenditure in UGX billions					
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	TOTAL
Wage	8.91	14.73	28.22	33.11	38.37	123.34
Non-Wage	22.24	42.17	48.21	52.16	58.75	223.53
Development	4.41	4.38	26.67	26.46	26.67	88.60
<b>TOTAL</b>	<b>35.57</b>	<b>61.28</b>	<b>103.11</b>	<b>111.73</b>	<b>123.79</b>	<b>435.47</b>

#### 5.4 Projected expenditure by Priority Focus Area

In terms of budget share by priority focus area; most of the budget is expected to go to priority focus area 4: institutional strengthening with UGX 134.25bn over the entire five year period followed by focus area/programme 1: integrated development planning with UGX 41.93bn. The priority focus area/programme with the least budgetary allocation is focus area 3: APRM and Global & Regional initiatives with UGX 9.77 bn followed by focus area 2: Research & Performance Management with UGX 41.66bn. This however, does not make any focus area superior or inferior to another, as they were systematically selected to reinforce and synergize one another.

**Table 29: Projected annualized expenditure by priority focus area**

Priority Intervention	Projected costs in million Uganda Shillings				
	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Focus Area: Integrated Development Planning</b>					
1.1 Timely production of national development plans	914.1	46.3	46.3	46.3	959.8
1.2 Facilitate integration of global agenda and cross-cutting issues in development planning (refugees, HRs etc)	199.0	-	209.0	209.0	417.9
1.3 Develop Human Resource planning capacities at national, MDA and LG levels	241.5	443.4	443.4	506.4	506.4
1.4 Develop mechanisms for production and use of spatial data and physical planning at national, MDA and LG levels	223.1	1,144.5	234.2	234.2	234.2
1.5 Strengthen public investment management across government to be able to develop bankable projects on time	527.5	1,107.8	1,107.8	1,402.3	1,402.3
1.6 Strengthen coordination mechanisms for PWGs & MDAs development Planning activities	738.5	775.4	775.4	775.4	775.4
1.7 Strengthen capacity for local and regional development planning	1,221.3	1,237.2	1,891.8	2,122.8	1,891.8

Priority Intervention	Projected costs in million Uganda Shillings				
	2020/21	2021/22	2022/23	2023/24	2024/25
1.8. Facilitate professional training and retraining in planning competences in MDAs and LGs	1,032.5	756.0	2,483.3	1,412.3	2,483.3
1.9 Build capacity in implementation planning across government	1,523.0	1,599.2	1,599.2	2,013.9	2,013.9
<b>Sub Total</b>	<b>6,620.5</b>	<b>7,109.7</b>	<b>8,790.2</b>	<b>8,722.5</b>	<b>10,685.0</b>
<b>Focus Area: Development Performance &amp; Research</b>					
2.1. Build capacity for evidence-based policy research to inform planning, implementation as well as monitoring and evaluation;	1,663.1	1,469.1	1,746.3	2,707.6	3,357.6
2.2 Strengthen R&D capacities and applications of scientific knowledge & practice for a science-based economy	913.3	246.8	958.9	958.9	958.9
2.3 Coordinate production of independent macroeconomic analysis and projections to inform planning and policy processes	1,960.0	1,434.6	1,167.6	2,166.4	2,938.2
2.4 Strengthen mechanisms for compliance assessment, monitoring and evaluation of NDPIII	920.0	3,847.4	3,391.5	5,175.7	3,674.2
<b>Sub Total</b>	<b>5,456.4</b>	<b>6,997.8</b>	<b>7,264.3</b>	<b>11,008.6</b>	<b>10,928.8</b>
<b>Focus Area: Partnership and National Capacity Building</b>					
3.1 Effectively Coordinate APRM processes and follow up on national plan of action	424.0	2,505.9	1,829.9	2,505.9	2,505.9
<b>Sub Total</b>	<b>424.0</b>	<b>2,505.9</b>	<b>1,829.9</b>	<b>2,505.9</b>	<b>2,505.9</b>
<b>Focus Area 4: Institutional Strengthening</b>					
4.1 Institutional capacity building	15,909.7	17,176.7	18,003.9	18,879.6	19,807.3
4.2 Enhance the governance and oversight functions of the Authority	4,913.5	4,030.4	4,228.1	3,925.3	4,136.1
4.3 Strengthen internal processes and systems	785.6	824.9	824.9	1,083.6	1,083.6
4.4 Enhance visibility and image of the Authority	820.0	1,343.0	981.5	981.5	981.5
4.5 Strengthen support services for effective administration and higher performance of the Authority	607.0	3,058.1	4,545.5	1,503.1	3,819.4
<b>Sub Total</b>	<b>23,035.8</b>	<b>26,433.1</b>	<b>28,583.8</b>	<b>26,373.1</b>	<b>29,827.8</b>
<b>Grand Total</b>	<b>35,536.7</b>	<b>43,046.6</b>	<b>46,468.2</b>	<b>48,610.2</b>	<b>53,947.5</b>

## 5.5 Projected five year Resource Envelope and funding gap

Based on the medium term expenditure framework (MTEF) ceilings the resource envelope for NPA is expected to grow from UGX 33.474bn in FY 2020/21 to UGX 49.14bn in FY 2024/25. The off-budget support for NPA is expected to grow from UGX 2.6bn to UGX 7.65bn over the same period. By comparing the planned expenditure with the projected resource envelope, the funding gap that ensues grows up to UGX 200.81bn by FY 2024/25.

**Table 30: The Projected Expenditure, Resource Envelope and the Funding Gap**

Description	Projected resources in billion Uganda Shillings					Totals
	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
Projected Resource estimates	35.57	61.28	103.11	111.73	123.79	435.47
Projected GoU Funding (MTEF commitments)	33.47	38.55	44.58	46.81	49.15	212.56
Off-Budget financing	2.60	2.87	3.96	5.02	7.65	22.10
Funding Gap	0.51	-19.86	-54.57	-59.90	-66.99	-200.81

## 5.6 Strategies for financing the Funding Gap

The strategic plan has proposed measures for financing the gap and ensuing sustainable financing of the Authority's strategic plan.

- i. Review and update of NPA's resource mobilization strategy;
- ii. Review and update of the partnership framework;
- iii. Constant engagement with the Ministry of Finance, Planning & Economic Development, development partners and other stakeholders;
- iv. Efficiency gains ( savings in use of available funds); and
- v. Write bankable projects that can attract development budget.

## CHAPTER 6: MONITORING AND EVALUATION STRATEGY

### 6.1 Overview

The M&E strategy for NPA Strategic plan 2020/21 -2024/25 provides a framework for tracking and reporting progress of implementation of the strategic plan and evaluating the success of the strategic plan in terms of meeting its objectives and intended outcomes including the Authority's contribution to NDP III programme outcomes. The M&E strategy is intended to provide answers to the key performance measurement, monitoring and evaluation questions such as:

- i. Were resources availed and used as planned?
- ii. Were the planned activities implemented as planned?
- iii. Did the execution of activities result into the planned outputs?
- iv. Did or will the outputs result in the expected outcomes?
- v. Did or will the plan create the desired impact to the target beneficiaries?

The section covers monitoring and evaluation process, NPA results framework, operational level key performance indicators and milestones, as well as roles and responsibilities of different actors.

### 6.2 Monitoring and Evaluation processes

Four monitoring and evaluation processes underline the proposed M&E strategy for NPA strategic plan. They include progress reporting for internal stakeholders or to aid decision making as well as Annual Performance Review, Midterm review and End of term evaluation the plan for the benefit of internal and external stakeholders.

#### **Progress Reporting:**

This refers mainly to periodic regular reporting of progress of implementation of NPA strategic plan done to aid management decisions. These shall be done quarterly to indicate key milestones towards the annualized target performance of the plan.

#### **Performance Annual Review:**

Annual implementation reviews of NPA strategic plan will be conducted to assess the achievement against set milestones and performance targets. The performance review report of the strategic plan shall be the major contribution towards the compilation of the NPA Annual corporate reports.

#### **Mid-term Evaluation:**

This shall be conducted half way into the implementation of the strategic plan to establish whether or not the implementation of the plan is on course, and the plan is likely to achieve the targets and mentation of the plan. The MTR will help to detect any variations from target performance and provide strategic measures for addressing them as well as to summarize the lessons learnt from the first phase of implementing the plan that might be useful for later phases.

### **End of Term Evaluation:**

This aims to assess the extent the NPA strategic plan objectives would be achieved pointing at ‘what worked’ and the reasons as to why as well as ‘what did not work’ and why it didn’t. The end of term evaluation is expected to feed into the terminal evaluation of NDP III.

In order to satisfy data requirements for the different processes, a robust M&E system shall be developed to collect data for measuring the Authority’s performance at output and outcome levels. The output levels indicators shall measure the milestones attained in execution of specific interventions of the strategic plan useful for annual performance reviews and period progress reporting, while outcome indicators shall measure the level of achievement of objectives of the strategic plan, therefore useful for midterm reviews and end of term evaluation of the strategic plan.

While the periodic/quarterly progress reporting and annual implementation reviews shall be done internally (jointly with key stakeholders), MTR and end of term evaluation shall be undertaken by an external facilitators to enhance independence of assessments. As provided for in the revised MDA development planning guidelines, both processes shall be undertaken at least 4 months before similar NDPIII processes so that they can feed into the later.

### **6.3 NPA Results Framework**

The Results framework for NPA strategic plan identifies key indicators and targets of the strategic plan that feed into the NDP III results matrix. It aligns the strategic plan outcomes with NDP III goal and objectives and contribution of the plan to NDP III Programme targets. The adapted NDP III objective is strengthening the role of the state in development.

The Authority’s strategic plan majorly contributes to the Development Plan Implementation, Public Sector Transformation, Regional Development, and Community Mobilisation and Mindset Change Programmes of NDP III. The alignment of NPA Strategic Plan Outcomes Indicator Targets with NDP III Programme Targets is as demonstrated in Table 31.

**Table 31: High Level Aligning NPA Strategic Plan Outcome Indicator Targets to NDP III Goal, Objectives & Programme targets**

Outcome	Outcome indicator	Baseline	Target	Assumptions
<b>Pillar 1: Integrated Development planning</b>				
Plans of MDAs well aligned to NDP III	% of MDAs with aligned plans to NDP III	60	100	
Plans of LGs well aligned to NDP III	% of LGs with aligned plans to NDP III	60	100	
Increased Budget self sufficiency	Share of external resource envelope as a percentage of the National Budget.	20	12	
<b>Pillar 2: Research &amp; Performance Management</b>				
Evidence-based policy and decision making	# of research papers finalized	3	15	Same level of effort as for the previous 3 years
	% of research papers disseminated	66%	100%	
	# of macroeconomic studies conducted			
	# of scientific studies conducted			
Improved applications of scientific knowledge & practice for a science-based economy	% increase in R&D budget			
	Level of compliance of MDA budgets to NDP III (%)	58.4%	85%	Based on CoC 2019/20
	Level of compliance of Local Government budgets	64.8%	85%	Based on CoC 2019/20
Evaluation of Government Policies and Programmes	Number of government programmes and policies evaluated	1	4	
Integrated NDP M&E system for timely and integrated reporting	% of reports submitted on time	0%	80%	No system in place yet
	Increase in availability of M&E data	0%	50%	

Outcome	Outcome indicator	Baseline	Target	Assumptions
Effective programme coordination organs (secretariats)	% of reports submitted programme reports conforming to approved standards/protocols	0%	75%	Programme secretariats are yet to be operationalized
<b>Pillar 3: Strategic Partnership &amp; collaborations</b>				
APRM effectively coordinated	#APRM reports produced as scheduled		2	
	# follow up activities			
	# New partnerships established			
Sustainable partnerships	% repeat donors			
<b>Focus Area 4: Institutional Strengthening</b>				
Enhanced performance of NPA	% achievement of NPA performance targets in the plan	71%	90%	The baseline is the end term evaluation of 2014/15 -2019/20 plan
	Improved staffing levels (% increase in staffing)	56%	75%	The baseline is on 2019/20 staffing level
Enhanced productivity of NPA staff	% of individual staff achieving their performance targets	75%	100%	The baseline in FY 2019/20 staff performance appraisals
Enhanced visibility of NPA	Growth in the Proportion of stakeholders satisfied with NPA Services	Not available	Growth by 20%	To be done through a perception survey



## 6.4 Key Performance Indicators and Milestones

Beyond the high-level results framework, the M& E strategy for the NPA Strategic Plan 2020/21- 2024/25 identifies the key performance indicators (KPIs) for the interventions indicated in the strategic plan. The detailed operational level M&E results framework is presented in *Annex 5*.

## 6.5 M&E Roles and Responsibilities of Actors

The table below shows the roles and responsibilities of actors in the monitoring and evaluation of the NPA strategic plan.

**Table 32: Roles and Responsibilities of Key Actors in Monitoring and Evaluation of NPA Strategic Plan 2020/21-2024/25**

No	Player	M&E Roles & Responsibilities
1.	Minister	Policy oversight and high-level reporting
2.	Parliament	Policy oversight and demanding for accountability
3.	Authority	Set performance benchmarks and targets Monitor Management's performance against set targets
4.	Management	Provide leadership in implementation, monitoring and evaluation of NPA Strategic plan. Produce performance measurement reports
5.	M&E Department and Corporate planning unit	<ul style="list-style-type: none"><li>• Provide technical support and guidance, monitoring and evaluating the strategic plan programmes and projects.</li><li>• strengthen monitoring and evaluation capacity of the Authority</li><li>• Prepare periodic performance measurement reports.</li></ul>
6.	NPA staff	<ul style="list-style-type: none"><li>• Execute the strategic plan</li><li>• Monitor and control activities under their jurisdiction</li></ul>

## 6.6 Strengthening the M&E Capacity

The strategic plan has proposed measures to enhance the M&E function of the Authority and ensure that the performance and impact of the plan is well measured and reported. They include:

- Strengthening the corporate planning and reporting function of the Authority
- Establish an electronic monitoring and evaluation system
- Ensure regular and timely reporting to stakeholders
- Enhance use of evidence in reporting

## ANNEXES

### Annex 1: Mapping NPA Strategic Plan Objectives to selected Regional and Global Development Agenda

Adopted issues	How the issue is being integrated in NPA Strategic plan 2020/21-2024/25
<b>Category 1: Agenda 2030- Sustainable Development Goals</b>	
i. Domestication of SDGs	<p>Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels</p> <ul style="list-style-type: none"> <li>Intervention 1.2 Facilitate integration of global agenda and cross-cutting issues in development planning (refugees, HRs etc) <ul style="list-style-type: none"> <li>Action 1.2.1 Support integration of SDGs and other international and regional development issues</li> </ul> </li> </ul>
ii. Mainstreaming SDGs in programme implementation action plans and MDA & LG plans	<p>Objective 1: Strengthen capacity for integrated development planning at national, sectoral and local government levels</p> <ul style="list-style-type: none"> <li>Intervention 1.6 Strengthen coordination mechanisms for PWGs &amp; MDAs development Planning activities</li> <li>Intervention 1.7 Strengthen capacity for local and regional development planning</li> </ul>
<b>Category 2: Africa Agenda 2063</b>	
i. Promoting pan-Africanism	<p>Objective 3. Strengthen coordination of strategic partnership and global &amp; regional initiatives</p> <ul style="list-style-type: none"> <li>Intervention 3.1 Effectively Coordinate APRM processes and follow up on national plan of action <ul style="list-style-type: none"> <li>Action 3.1.1 Timely production of Council Reports</li> <li>Action 3.1.2 Facilitate tabling of the 3<sup>rd</sup> Council Review Report by H.E the President</li> <li>Action 3.1.3 Effective follow up implementation of the National Plan of Action</li> </ul> </li> <li>Intervention 3.3 Strength participation in Regional, continental and international development initiatives with objective of integration of regional initiatives into planning</li> </ul>
<b>Category 3: East African Vision 2050</b>	
i. Promoting Regional integration	<p>Objective 3. Strengthen coordination of strategic partnership and global &amp; regional initiatives</p> <ul style="list-style-type: none"> <li>Intervention 3.3 Strength participation in Regional, continental and international development initiatives with objective of integration of regional initiatives into planning <ul style="list-style-type: none"> <li>Action 3.3.1 Develop framework for effective participation in regional, continental &amp; international</li> <li>Action 3.3.3 Host or co-host important regional and continental conferences on planning</li> </ul> </li> </ul>

Adopted issues	How the issue is being integrated in NPA Strategic plan 2020/21-2024/25
ii. Building strong institutions	<p>Objective 4: Strengthen institutional capacity to drive a centre of excellence in development planning</p> <ul style="list-style-type: none"> <li>• Intervention 4.1 Institutional capacity building</li> <li>• Intervention 4.2 Enhance the governance and oversight functions of the Authority</li> <li>• Intervention 4.3 Strengthen internal processes and systems</li> <li>• Intervention 4.4 Enhance visibility and image of the Authority</li> <li>• Objective 3. Strengthen coordination of strategic partnership and global &amp; regional initiatives</li> <li>• Intervention 3.2 enhance national and local collaborations and partnerships</li> </ul>

## Annex 2: Aligning to NPA Strategic results areas and objectives to NDP III programme Objectives and interventions

#	NDP III Programme Objective	NDP III Programme Intervention	NPA Strategic Plan Objective	NPA Strategic Plan Interventions/ Actions
<b>Program 17: Development Plan Implementation</b>				
<b>17.</b>	<b>Objective 1:</b> Strengthen capacity for development planning	<p>1. Strengthen capacity for development planning at the sector, MDAs and local government levels;</p> <p>a) Facilitate Professional training and retraining in planning competences in MDAs and LGs</p> <p>b) Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)</p> <p>c) Integrate migration and refugee planning and all other cross cutting issues in national, sectoral and local government plans</p>	<b>Objective 1:</b> Strengthen Capacity for integrated development planning at national, sectoral and local government levels	<p>1.2 Facilitate integration of global agenda, regional initiatives and cross-cutting issues in development planning (refugees, HRs etc)</p> <p>1.4 Develop mechanisms for production and use of spatial data and physical planning at national, sector and LG levels</p> <p>1.7 Strengthen capacity for local and regional development planning</p> <p>1.8. Facilitate professional training and retraining in planning competences in MDAs and LGs</p> <p>1.9 Build capacity in implementation planning across government</p>
		3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;	<b>Objective 1:</b> Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.3 Develop Human Resource planning capacities at national, sector and LG levels

#	NDP III Programme Objective	NDP III Programme Intervention	NPA Strategic Plan Objective	NPA Strategic Plan Interventions/ Actions
		<p>4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</p> <p>a) Strengthen capacity for implementation/multi-sectoral planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across sectors) along the implementation chain.</p> <p>b) Review the Development Committee guidelines in view of the emerging developments in PIMs to include gender and equity and green growth principles, among others</p> <p>c) Strengthen the capacity of the Development Committee and MDA project units to support the PIMs process</p> <p>d) Undertake real time monitoring of project and budget spending across all ministries through the Integrated bank of projects</p> <p>e) Develop and implement a PIMs policy</p> <p>f) Operationalise the project preparation fund</p>	<p><b>Objective 1:</b> Strengthen Capacity for integrated development planning at national, sectoral and local government levels</p>	<p>1.5 Strengthen public investment management across government to be able to develop bankable projects on time</p> <p>1.5.1. Build capacity for implementation / multi-sectoral planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across sectors) along the implementation chain strengthened.</p> <p>1.5.4. Strengthen expenditure tracking, inspection and accountability mechanisms</p> <p>1.5.5 Develop and operationalize Project Preparation and Development Fund</p>
	<b>Objective 2:</b> Strengthen budgeting and resource mobilization	<p>8. Align government borrowing with NDP priorities</p>	<p>Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels</p>	<p>1.5 Strengthen public investment management across government to be able to develop bankable projects on time</p> <p>1.5.3 Align government borrowing with NDP</p>

#	NDP III Programme Objective	NDP III Programme Intervention	NPA Strategic Plan Objective	NPA Strategic Plan Interventions/ Actions
		12. Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.7 Strengthen capacity for local and regional development planning 1.7.1 Facilitate local governments in development planning and aligning their plans to national development plans
		13. Alignment of budgets to development plans at national and sub-national levels	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.6 Strengthen coordination mechanisms for sectors & MDAs development Planning activities 1.7 Strengthen capacity for local and regional development planning 1.8 Align government budget and partnership resources with NDP priorities
		19. Conduct a cost-benefit analysis of current tax exemptions and government subsidies	Objective 2: strengthen the research, monitoring and evaluation to inform planning, implementation and performance of government policies	2.3 Effectively coordinate production of independent macroeconomic analysis and projections to inform national planning and policy making processes 2.3.1 Undertake Macroeconomic analyses to inform national planning and policy making processes
		3. Develop an effective communication strategy for NDP III;	<b>Objective 1:</b> Strengthen Capacity for integrated development planning at national, sectoral and local government levels	Timely production of national development plans Ensure successful completion/Closure of planning processes relating to NDP III Dissemination of the NDP III

#	NDP III Programme Objective	NDP III Programme Intervention	NPA Strategic Plan Objective	NPA Strategic Plan Interventions/ Actions
		4. Develop integrated M&E framework and system for the NDP;	Objective 2: strengthen the research, monitoring and evaluation to inform planning, implementation and performance of government policies	2.4 Strengthen mechanisms for compliance assessment, monitoring and evaluation of NDP III 2.4.4 Enhance integration of coordination, monitoring & reporting frameworks & systems
		5. Develop and roll out the National Public Risk Management system in line with international best practices;	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.9 Build capacity in implementation planning across government 1.9.4 Improve risk resilience of national, sectoral and local government plans
		7. Strengthen expenditure tracking, inspection and accountability on green growth	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.5 Strengthen public investment management across government to be able to develop bankable projects on time 1.5.4. Strengthen expenditure tracking, inspection and accountability mechanisms
	<b>Objective 6:</b> Strengthen the Research and Evaluation function to better inform planning and plan implementation	6. Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	Objective 2: strengthen the research, monitoring and evaluation to inform planning, implementation and performance of government policies	2.1. Build capacity for evidence-based policy research to inform planning, implementation as well as monitoring and evaluation;



#	NDP III Programme Objective	NDP III Programme Intervention	NPA Strategic Plan Objective	NPA Strategic Plan Interventions/ Actions
18.	<b>Program: Regional Development</b>  <b>Objective 3:</b> Strengthen and develop regional-based value chains for LED;	5. Implement regional/sub-regional development initiatives	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.7 Strengthen capacity for local and regional development planning 1.7.1 Facilitate local governments in development planning and aligning their plans to national development plans 1.7.2 Participate in initiatives geared towards deepening decentralization 1.7.3 Enhance capacity for regional planning and planning for new cities
10.	<b>Program: Community Mobilization and Mind-set Change</b>  <b>Objective 3:</b> Promote and inculcate the national Vision and value system	2. Popularize the national vision, interest and common good for the citizenry	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.9 Build capacity in implementation planning across government
16.	<b>Program: Public Sector Transformation</b>  Objective 1: Strengthen accountability for results across government	2. Develop and enforce service and service delivery standards  3. Strengthening public sector performance management d. Institute the practice of strategic human resource management in all MDAs and LGs	Objective 2: strengthen the research, monitoring and evaluation to inform planning, implementation and performance of government policies	2.4 Strengthen mechanisms for compliance assessment, monitoring and evaluation of NDP III 2.4.1 Enforce compliance of sector, MDA & LG plans & budget to NDP III  1.3 Develop Human Resource planning capacities at national, sector and LG levels

#	NDP III Programme Objective	NDP III Programme Intervention	NPA Strategic Plan Objective	NPA Strategic Plan Interventions/ Actions
	Objective 2: Streamline Government architecture for efficient and effective service delivery	1. Restructure government institutions (MDAs & sectors) to align with new programme planning, budgeting and implementation	Objective 2: strengthen the research, monitoring and evaluation to inform planning, implementation and performance of government policies	2.3 effectively coordinate production of independent macroeconomic analysis and projections to inform national planning and policy making processes
	Objective 4: Deepen decentralization and citizen participation in local development	1. Strengthen collaboration of all stakeholders to promote local economic development; d. Evaluate the fiscal decentralization policy	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.7 Strengthen capacity for local and regional development planning 1.7.2 Participate in initiatives geared towards deepening decentralization
		2. Increase participation of Non-State Actors in Planning and Budgeting	Objective 3: Strengthen coordination of strategic partnership and global & regional initiatives	3.2 enhance national and local collaborations and partnerships 3.2.3 Establish and operationalize Non-state Actor's forum
		4. Build LG fiscal decentralization and self-reliance capacity a. Evaluate the fiscal decentralization policy	Objective 1: Strengthen Capacity for integrated development planning at national, sectoral and local government levels	1.7 Strengthen capacity for local and regional development planning 1.7.2 Participate in initiatives geared towards deepening decentralization

### Annex 3: Priority NPA Staff Training and Professional Development

Department	Priority training needs as expressed by staff
Infrastructure	• Highway Development Model - Greater Kampala
	• Local Economic Development.
	• Water & rail transport
	• Improvement from the existing- Smart Urban Developments
HR & Administration	• HR Data analytics – looking beyond the figures.
	• Performance enhancement trainings – Balanced Scorecard.
	• Human capital management approach – alignment to the BSC
	• Leadership Skills – shifting needs and requirements.
	• Counselling & Mentorship – Coaching.
Production, Trade & Tourism Planning	• Emerging on the new trends – international trade negotiations.
	• Negotiations / lobbying / networking.
	• Environmental economist
	• Writing & Presentation Skills – in the various areas of specialty
	• Emerging on the new trends – international trade negotiations.
	• Negotiations / lobbying / networking.
	• Environmental economist
	• Writing & Presentation Skills – in the various areas of specialty
Manpower Planning & Capacity Development	• Specific training in labor market statics & analysis (statistician & economist)
	• Manpower planning and development
	• Manpower research, modeling and forecasting
Strategic Planning	• Systems dynamics planning and modelling
	• Economic modelling
	• Project planning – PMP, Prince-2
	• Public Private Partnership
	• Strategic planning and management professional
	• Professional report writing
ICT	• Information security
	• Digital transformation in a growing economy.
	• Policy development
	• Leadership training
	• Data Analytics
	• Regular refresher training including benchmarks.
	• Prioritize training for the 5year

Department	Priority training needs as expressed by staff
Policy Research & Innovation	<ul style="list-style-type: none"> <li>• Research writing and communication skills – Stata, SPSS, R software</li> </ul>
	<ul style="list-style-type: none"> <li>• Data analysis and modelling – system dynamics – iSDG model</li> </ul>
	<ul style="list-style-type: none"> <li>• Electronic document management</li> </ul>
	<ul style="list-style-type: none"> <li>• Project management &amp; Public Investment</li> </ul>
Procurement & Disposal Unit	<ul style="list-style-type: none"> <li>• PPPs and concessions</li> </ul>
	<ul style="list-style-type: none"> <li>• E-procurement</li> </ul>
	<ul style="list-style-type: none"> <li>• Green Procurement – recycling, safe disposal</li> </ul>
	<ul style="list-style-type: none"> <li>• Professional certifications such as CIPS,</li> <li>• Post graduate qualifications</li> </ul>
Governance & Public Sector Management	<ul style="list-style-type: none"> <li>• Analytical Skills</li> </ul>
	<ul style="list-style-type: none"> <li>• Monitoring and evaluation</li> </ul>
	<ul style="list-style-type: none"> <li>• PBS</li> </ul>
	<ul style="list-style-type: none"> <li>• Government Effectiveness</li> <li>• PIMS (Cost-Benefit Analysis)</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• Risk Management</li> </ul>
	<ul style="list-style-type: none"> <li>• Fraud Management</li> </ul>
	<ul style="list-style-type: none"> <li>• Forensic Accounting</li> </ul>
	<ul style="list-style-type: none"> <li>• ICT (disruptive technology and Big Data)</li> </ul>
Local Government Planning	<ul style="list-style-type: none"> <li>• Strategic Planning &amp; Soft skills.</li> </ul>
	<ul style="list-style-type: none"> <li>• Results – based Planning, Budgeting, Implementation and M&amp;E for results.</li> </ul>
	<ul style="list-style-type: none"> <li>• Integration of cross- cutting issues – such as asset management plans, LED and refugees and migration issues.</li> </ul>
Macroeconomic Planning	<ul style="list-style-type: none"> <li>• Building capabilities in:</li> </ul>
	<ul style="list-style-type: none"> <li>• Integrated Macroeconomic Model (IMEM)</li> </ul>
	<ul style="list-style-type: none"> <li>• Macro econometric modelling – building macroeconomic models</li> </ul>
	<ul style="list-style-type: none"> <li>• Building Social Accounting matrix and supplier user tables (SUTs)</li> </ul>
	<ul style="list-style-type: none"> <li>• Dynamic Stochastic General Equilibrium Models</li> </ul>
	<ul style="list-style-type: none"> <li>• Computable General Equilibrium Model (CGE)</li> </ul>
	<ul style="list-style-type: none"> <li>• Macro-micro simulation (including poverty and employment analysis)</li> </ul>
	<ul style="list-style-type: none"> <li>• Micro-level analysis (especially with Survey Data, and forecasting)</li> <li>• Deficit Financing, Debt sustainability Analysis and Public Debt Management</li> </ul>

Department	Priority training needs as expressed by staff
Monitoring & Evaluation	<ul style="list-style-type: none"> <li>• Multitalented staff – specialized training to easily adapt to the various development actors.</li> </ul>
	<ul style="list-style-type: none"> <li>• Infrastructure management</li> </ul>
	<ul style="list-style-type: none"> <li>• Policy evaluation training</li> </ul>
Science Planning	<ul style="list-style-type: none"> <li>• Skill in industrial development especially in the areas of; – oil and gas, petro-chemicals, agro-industries, iron and steel and materials development and use.</li> </ul>
	<ul style="list-style-type: none"> <li>• Emerging fields of science and technology like nano-technology, hydrogen utilization for energy, among others.</li> </ul>
	<ul style="list-style-type: none"> <li>• Commercialisation of R&amp;D products and translation of these into industries for economic development.</li> </ul>
	<ul style="list-style-type: none"> <li>• Skills and knowledge on establishment of industrial, science and technology parks.</li> </ul>
	<ul style="list-style-type: none"> <li>• Understanding the concepts of the 4th Industrial Revolution (4IR) and how this can be used to facilitate economic development.</li> </ul>
Corporate Planning	<ul style="list-style-type: none"> <li>• Strategic planning and management tools such as BSC,</li> </ul>
	<ul style="list-style-type: none"> <li>• Monitoring, Evaluation and Report</li> </ul>
	<ul style="list-style-type: none"> <li>• Project Planning &amp; Analysis</li> </ul>
	<ul style="list-style-type: none"> <li>• Leadership and Management</li> </ul>
	<ul style="list-style-type: none"> <li>• Change management (including knowledge management)</li> </ul>
Project Development & Investment Planning	<ul style="list-style-type: none"> <li>• project preparation and analysis at Queens University Canada</li> </ul>
Social Sector Planning	<ul style="list-style-type: none"> <li>• Capacity development on project feasibility and appraisal</li> </ul>
Finance & Accounting	<ul style="list-style-type: none"> <li>• Professional finance courses in CPA and ACCA and others like Risk management and software ie ACPAC, Quick books.</li> </ul>

## Annex 4: NPA Project Profiles

PROJECT 1: CONSTRUCTION OF NATIONAL PLANNING HOUSE	
PROJECT SUMMARY	
Project Title	NATIONAL PLANNING HOUSE
NDPIII Programme	Development Plan Implementation
Implementing Agency	National Planning Authority
NDP PIP Code	
MFPED PIP Code	
Location	NPA Plot 17B, Clement Hill Road, Kampala Uganda
Estimated Project Cost	US\$51 million (UGX193.8bn)
Total expenditure on project related interventions up to start of the next NDP	UGX193.8bn
Project Duration/Life span (Financial Years)	<b>Start Date:</b> 2021/22 <b>End Date:</b> 2024/25
Officer Responsible (Title)	Executive Director
PROJECT INTRODUCTION	
Problem statement	<p><b><u>Problems to be Addressed</u></b></p> <p>The staffing level of NPA as at 31<sup>st</sup> December 2029 was 58% i.e. 105 of 181). The recommended level currently is at least 75%. Through a phased process, NPA will recruit more staff until the structure is fully in compliance with the Public Service recommended structure. This recruitment is already justified by the increasing need for NPA to support the implementation of NDPIII; the requirement by the Public Finance Management Act 2015 to issue certificates of compliance based on acceptable assessment procedures at different levels of government; the adoption of regional and global agenda; the increased number of districts that require the capacity building support on planning; and the drive by NPA to achieve excellence in delivering on its mandate. In addition, there have been demands to enhance additional units such as the Science, Technology and Innovation Unit; project development and investment planning; a stronger Africa peer review Mechanism and Partnerships directorate; in addition to responding to an increasing number of presidential directives and Ministerial instructions. These call for a demand for additional space. Therefore NPA needs to plan and have in place adequate space for a vibrant and motivated workforce for efficiency and effectiveness.</p>

## PROJECT 1: CONSTRUCTION OF NATIONAL PLANNING HOUSE

### Situation Analysis

#### **Achievements**

The staffing level of NPA as at 31<sup>st</sup> December 2029 was 58% i.e. 105 of 181). The recommended level currently is at least 75%

Availability of land. The title of the land for the development is already in the names and in possession of NPA

#### **Ongoing Interventions**

Architectural drawings have been prepared and are in place and were used to undertake the evaluation and feasibility

#### **Challenges**

1. The staffing levels are increasing without descent office space
2. The current stairs are of single load and cannot be expanded further.
3. The current lift is too small to accommodate the anticipated traffic.
4. The architectural design for the current office not meeting required standards for persons with disabilities

### Project Objectives/Outcomes/Outputs

**Project Goal:** Enhanced Capacity for integrated development planning

#### **Project Outcomes**

Improved staff working environment thus boosting staff morale

#### **Project Outputs**

The proposed building will have 29 Floors, creating space of 29,582 square meters, and 5(five) of the 24 floors will be underground providing parking space of 141 slots. Out of the remaining 24 floors, 14(Fourteen) floors will be utilized by NPA including housing information technology equipment and a helipad. 7 floors (4,970sq m net excluding public spaces e.g. wash rooms) will be let out (rented to other users) to generate income or made available for use by other government institutions.



**PROJECT 1: CONSTRUCTION OF NATIONAL PLANNING HOUSE****STRATEGIC OPTIONS**

Coordination with government agencies

The project is aligned to the third National Development Plan, particularly, Development plan implementation programme. In addition the project operationalize the NPA Strategic plan

**ESTIMATED PROJECT COST (UGX BILLION)**

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Output 1: Architectural drawings and detailed bills of quantities						
Output 2: National Planning House Constructed			48.5	48.5	48.5	48.5
<b>TOTAL</b>			<b>48.5</b>	<b>48.5</b>	<b>48.5</b>	<b>48.5</b>

**PERCENTAGE PROGRESSION**

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Overall project progress (%)</b>				<b>100%</b>		

**PROJECT 2: RETOOLING NATIONAL PLANNING AUTHORITY****PROJECT SUMMARY**

Project Title	Retooling National Planning Authority
NDPIII Programme	Development Plan Implementation & Public Sector Transformation
Implementing Agency	National Planning Authority
NDP PIP Code	
MFPED PIP Code	00001-108-13
Location	NPA Plot 17B, Clement Hill Road, Kampala Uganda
Estimated Project Cost	UGX 29,250,000,000
Total expenditure on project related interventions up to start of the next NDP	UGX_6.029bn
Project Duration/Life span (Financial Years)	Start Date: FY2020/21, End Date: FY2024/25, Duration years: 5 years
Officer Responsible (Title)	Executive Director

**PROJECT 2: RETOOLING NATIONAL PLANNING AUTHORITY****PROJECT INTRODUCTION**

Problem statement	<p><b><u>Problems to be Addressed</u></b></p> <p>NPA's planned retooling project value over the years of implementation (FY 2015/16 – FY 2019/20) was projected at 10.939bn. By end of FY 2018/19, a cumulative project value of 6.029 (61%) has been realized. This enabled NPA to procure some ICT equipment and vehicles, and to rehabilitate dilapidating offices.</p> <p>However, the demand for NPA development planning services within government and the private sector is increasing, constraining the Authority's existing facilities and tools. This has necessitated procurement of additional equipment as well as rehabilitation of existing ones and further propagated a requirement for increased office space to accommodate new staff.</p>
Situation Analysis	<p><b><u>Achievements</u></b></p> <ol style="list-style-type: none"> <li>1. Supported 18 programmes to prepare Programme Implementation Action Plan (PIAP) for NDPIII.</li> <li>2. Finalized NDPIII Project Investment Plan (PIP) 2020/21-2024/25</li> <li>3. Produced NPA function analysis report that provided input to the 5 year strategic plan 2020/21-2024/25</li> <li>4. Developed the COVID-19 modeling tool (submitted to Ministry of Health and the COVID-19 task force in OPM)</li> </ol>
	<ol style="list-style-type: none"> <li>5. Supported 13 feasibility studies of; Public investment in the Banking Sector, sugar cane value chain analysis-project profile developed and engagements with UDC, Busoga sugar factory, National Military Museum feasibility study, Preservation and Restoration of Critically Endangered Fish Studies, National Trauma Centre at Naguru Hospital, Establishment of Cancer Centers in Mbale and Arua, business plan for the National Military Hospital, Mt. Rwenzori Infrastructure development phase 2, Museum and cultural heritage sites, Cable car infrastructure, Coffee value chain development project</li> <li>6. Supported the review of loan proposals for the National Oil Seeds Project (NOSP), the Uganda COVID-19 Response and Emergency Preparedness project, the Uganda Secondary Education Expansion Project (USEEP), Uganda Intergovernmental Fiscal Transfers (UGIFT) Programme for Results, the Investment for Industrial Transformation and Employment (IN-VITE) projects.</li> </ol>
	<ol style="list-style-type: none"> <li>7. Prepared 2 PEC papers of; Addressing Affordable Housing Deficit and Development of a competitive Sustainable Cotton, Textile and Apparel industry for Value Addition, Job Creation and Export Growth.</li> <li>8. Supported 18 programmes on Integration of Demographic Dividend into PIAPs.</li> <li>9. Produced 3 monthly economic updates for July, August and September FY 2020/21</li> <li>10. Reviewed the Certificate of Compliance framework in consultation with stakeholders and in line with Programmatic Approach to Planning</li> </ol>
	<p><b><u>Ongoing Interventions</u></b></p> <ol style="list-style-type: none"> <li>1. Dissemination of NDP III and Uganda Vision 2040</li> <li>2. Aligned 100 MDAs, 115 LGs plans and Budgets to NDPIII</li> <li>3. Capacity building in development planning for 100 MDAs and 115 LGs</li> <li>4. Support preparation of MDAs and LGs Programme Human Resource Plans aligned to NHRP</li> <li>5. Capacity development for 5 staff in professional project development and appraisal</li> <li>6. Support the development of Pre-feasibility and feasibility studies for NPA identified / NDP strategic projects</li> </ol>

## PROJECT 2: RETOOLING NATIONAL PLANNING AUTHORITY

	<p>7. Support the review and certification of Government loan proposals</p> <p>8. National development planning frameworks and models updated, (SDG model, Macro-Economic Model, GIS Spatial model and Man power development model among others</p> <p>9. Support the development of the Industrialization Master Plan 2020-2040</p> <p>10. Support the development of the Industrial Database for Uganda</p> <p>11. Pilot the neonatal care model from Mbale Regional Referral Hospital to 4 Regional Referral Hospitals</p> <p>12. Production of the Integrated M&amp;E framework &amp; system for timely and harmonized reporting on NDP implementation</p> <p>13. Evaluation of 1 government programme - Youth livelihood programme</p>
	<p>14. Production of the Certificate of Compliance FY 2021/22</p> <p>15. Development and operationalization of the National Development Planning Research Agenda</p> <p>16. Production of 2 Pulse of the economy reports and 10 monthly economic updates</p> <p>17. Conducting 2 National Development Policy forums</p> <p>18. Production of 2 Presidential Economic Policy Papers</p> <p>19. Production and dissemination of the Uganda Targeted Review Report on Agriculture, infrastructure and non-responsive civil service</p> <p>20. Production and dissemination of 2020/21 APRM Progress</p>
	<p>21. Assessment Reports</p> <p>22. Preparation of APRM- National Plan of Action</p> <p>23. Participation of the Authority and APRM in 15 regional, continental and international development initiatives</p> <p>Production of NDPIII communication Strategy</p>
	<p><b>Challenges</b></p> <p>Increasing demand for planning services by sectors, MDAs and LGs;</p> <p>Increased NPA staffing</p>
Project Objectives/Outcomes/Outputs	<p><b>Project Goal: To</b> strengthen the capacity of the Authority to efficiently and effectively deliver the national planning function.</p> <p><b>Project Outcomes</b></p> <p>Operationalise Functional development planning frameworks from 70% to 100%</p> <p>Improved staff working environment thus boosting staff morale.</p> <p><b>Project Outputs</b></p> <ul style="list-style-type: none"> <li>- 4 National development planning frameworks and models developed, (SDG model, Macro-Economic Model, GIS Spatial model and Man power development model among others).</li> <li>- 15 Motor vehicles procured and delivered.</li> <li>- Office equipment (30 printers, 30 photocopiers, 10 air conditioners, 42 laptops, 10 CCTV cameras, 15 desktops etc) and furniture (65 chairs, 12 tables, 17 cabins, 14 shelves etc) procured and delivered.</li> <li>- ICT and communication equipment (60 spatial planning equipment, 2 interactive screens, etc) procured and delivered</li> <li>- Occupational health and safety equipment such as; 4 first aid kits, 4 fire extinguishers, 1 elevator serviced among others procured and maintained.</li> </ul>
<b>STRATEGIC OPTIONS</b>	
Coordination with government agencies	<p>The project is aligned to the third National Development Plan, particularly, the public sector transformation and Development plan implementation programmes. In addition, the project operationalizes the NPA Strategic plan.</p>

**PROJECT 2: RETOOLING NATIONAL PLANNING AUTHORITY****ESTIMATED PROJECT COST (UGX BILLION)**

<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Output 1.</b> Development of Planning frame-works.	1.31	1.35	1.42	1.49	2.14	2.28
<b>Output 2.</b> Acquisition of Transport equipment	1.38	0.90	0.96	1.00	1.30	1.60
<b>Output 3:</b> Acquisition of Machinery and Office Equipment	0.78	0.95	1.00	1.10	1.20	1.40
<b>Output 4:</b> Acquisition of assorted ICT equipment.	0.33	1.00	1.02	1.04	2.00	2.20
<b>Output 5:</b> Acquisition of Occupational health and safety equipment	0.62	0.30	0.32	0.34	0.46	0.48
<b>TOTAL</b>	<b>4.42</b>	<b>4.50</b>	<b>4.72</b>	<b>4.97</b>	<b>7.1</b>	<b>7.96</b>

**PERCENTAGE PROGRESSION**

<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Overall project progress (%)</b>				<b>100%</b>		

### Annex 5: Detailed NPA Results Framework – Implementation level Key Performance Indicators (KPIs)

Interventions	Output	Sub-Outcomes	KPIs	YR1	YR2	YR3	YR4	YR5
<b>Pillar 1: Integrated Development Planning</b>								
<b>Goal: 1. Enhance effectiveness and efficiency in the production, dissemination and adoption of plans</b>								
<b>Intended Result/outcome 1: Improved alignment, practicability and quality of development plans</b>								
<b>Strategic Objective 1: Strengthen Capacity for integrated development planning at national, MDA &amp; local government levels</b>								
1.1 Enhance Development plan implementation	Aligned PIAPs, MDA, LGs plans and Budgets to NDP/III	1.1.1 Support Programme-working groups in development planning and aligning their plans to national development plans  1.1.2 provide technical backstopping to MDAs to align plans and budgets to NDP III Programs	# of PWGs with approved PIAPs  % of MDAs strategic plan reviewed	18  85%	18  100%			
		1.1.3 Develop Programme Implementation Action Plans Guidelines and update MDA Strategic Planning guidelines	PWG guidelines	1				
1.2 Strengthen Capacity of Planners at MDAs and LG	A comprehensive capacity building programme developed and implemented	1.2.1 Develop a comprehensive capacity building programme  1.2.2 Regularly hold the Annual planners' forum	Capacity building programme in place & operationalized  Annual Planners' forum		1  1		1	1
1.3 Ensure timely production of National Development Plan and attendant plans	The fourth NDP (NDP/IV) produced for implementation by FY 2025/26	1.3.1 Produce and disseminate the planning call circular  1.3.2 review and update MDA and LG programme-planning guidelines to facilitate production of NDP IV	PCC issued  MDA & LG guidelines for NDP IV				1	

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
		1.3.3 undertake stakeholder Consultations on development of the NDP IV	# stakeholder engagements					
		1.3.4 Consolidate MDA & LG submissions and produce draft NDP IV	Draft NDP IV					1
		1.3.5 Validate and ensure approval of NDP IV	Approved NDP IV					1
	10-year NDP developed	1.3.6 Develop and Disseminate the 10-year NDP	10 year NDP		1			
	Plans, policies and strategies aligned to the global agenda	1.3.7 Conduct thematic studies on SDGs, Agenda 2063 to inform planning	# of plans and strategies that domesticate global agenda	1	2	3	3	3
		1.3.8 support mainstreaming of HRBA, Disaster risk planning and other cross cutting issues in all plans and strategies	# HRBA mainstreaming activities					
1.4 Develop Human Resource planning capacities at national, MDA and LG levels	MDAs and LGs to Produce MDA and LG Human Resource Development Plans supported	1.4.1 Fast-track production of MDA Human Resource Development Planning Guidelines fast-tracked	HRDP in place		1			
		1.4.2 MDAs and LGs to Produce MDA and LG Human Resource Development Plans supported	% of MDAs with approved HRDPs	40%	50%	65%	70%	75%
			% of LG with approved HRDPs	25%	30%	35%	40%	50%
		1.4.3 Provide support towards conducting the Second wave of the National Manpower Survey (NMS)	Level of participation in NMS					

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
1.5 Develop mechanisms for production and use of spatial data and physical planning at national, MDA and LG levels	NSDI system in place and established	1.5.1 support the creation of enabling policy, legal and institutional framework for effective operation of the National Spatial Data Infrastructure (NSDI) system	# of advocacy activities for NSDI policy					
			# of advocacy activities for NSDI law					
		1.5.2 Design and roll out the NSDI system	# MDAs using NSDI system	15	25	30	45	60
1.6 Strengthen public investment management across government to be able to develop bankable projects on time	Project appraisal and public investment analysis function strengthened with the Authority	1.5.3 Provide the requisite infrastructure and other support for effective rollout of spatial data in MDAs and local governments	# LGs using NSDI system	40	50	60	75	85
			% of MDAs will requisite NSDI infrastructure	30%	35%	40%	45%	50%
			% of LGs will requisite NSDI infrastructure	20%	25%	30%	35%	40%
		1.6.1 build capacity of actors in project development, appraisal, selection and investment analysis	% of MDA & LG project profiles meeting DC criteria	60%	65%	70%	75%	80%
		1.6.2. Digitalize NDP PIP processes	% of projects in NDP PIP that are at feasibility stage	30%	35%	40%	45%	50%
	Government borrowing aligned with NDP		Automated NDP PIP platform		1			
		1.6.3 Develop and operationalize project preparation and development fund	Project development fund in place		1			
			Level of capitalisation of project development fund	30%	35%	40%	45%	50%
		1.6.4 Strengthen expenditure tracking, inspection and accountability mechanisms	% of government projects aligned to NDP III objectives	40%	50%	55%	60%	65%



Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
1.7 Strengthen capacity for decentralized development planning	Local governments plan that are aligned to the NDPs	1.7.1 support Local governments in preparation and harmonisation of development plans	% of LG plans aligned to NDP III	75%	80%	85%	90%	95%
		1.7.2 enhance capacity for regional development planning and planning for new cities	# of cities supported with structure plans		2	2	2	2
		1.7.3 comprehensive capacity building programme for planners in local Governments & cities developed and implemented	# planners trained		20	30	40	50
<b>Pillar 2: Research &amp; Development Performance</b>								
<b>Goal: Strengthen capacity for generation and use of evidence in development planning and implementation</b>								
<b>Intended Result: Improved service delivery</b>								
<b>SO 2: Strengthen research, monitoring and evaluation to better inform planning and plan implementation</b>								
2.1 Operationalize the national development planning research agenda	Development planning research effort and funding well-coordinated and streamlined.	2.1.1 Finalise the National Development Research Framework and Agenda	National Research Framework work in place	1				
			National Research Agenda in place		1			
		2.1.2 Create policy research linkages, partnerships, and collaboration.	# No of collaborative frameworks established	1	1	1	1	1
		2.1.3 Undertake regular studies, surveys, applied research and innovation surveillance aligned to NDP/III priority areas	# of research studies carried out # of innovation solutions identified and promoted	1	1	1	1	1
		2.1.4 Strengthen the NPA resource centre	Level of satisfaction with the resource centre	70%	75%	80%	85%	85%

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
2.2 Strengthen macro-economic modelling, analysis and forecast	Policy research capacity strengthened	2.1.5 Build capacity for policy research, and uptake of research outputs	# of training	10	10	15	15	20
		2.1.6 Disseminate research outputs in different fora	PEC papers, Technical Papers, Policy briefs, Journal articles and NDPF	5	5	10	10	15
	Robust macroeconomic analyses	2.2.1 Update and recalibrate the Macroeconomic models the macroeconomic data base	ISIM-MAMS model's SAM updated with SAM16/17		1			
		2.2.2 Produce periodic macroeconomic performance reports and macroeconomic issues papers	Monthly Economic Updates Annual Pulse of the Economy Report Macroeconomic issues research Papers	12 1 1	12 1 1	12 1 1	12 1 1	12 1 1
		2.2.3 Upgrade the macroeconomic data base	Alternative Macroeconomic Policy Scenarios produced Macroeconomic data base upgraded Financial Programming model updated			1 1 1	1 1 1	
		2.2.4 Develop the NDP IV Macroeconomic strategy	NDPIV Macroeconomic strategy					1
		2.2.5 Enhance macroeconomic modelling skills at NPA	Training courses attended		3	3	3	3

Interventions		Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
2.3 Strengthen alignment of the Annual Budget and the NDP/III		A fiscal framework that supports effective budget compliance	2.3.1 Develop a comprehensive NDP/III budget compliance system	1					
			2.3.2 Produce certificate of compliance of the budget to NDP/III	No. of CoC reports	1	1	1	1	1
			2.4.1 Build capacity of decentralised institutions in Monitoring and Evaluation	No. of follow up reports		1	1	1	1
2.4 Strengthen implementation monitoring and reporting of NDP results at all levels		NDP performance timely and effectively assessed	2.4.2 Undertake periodic evaluations of development programmes (baseline surveys, progress reviews and impact assessments)	# of impact assessment studies # NDP III progress review reports		1	1	1	
			2.4.3 Effectively prepared periodic NDP III monitoring and evaluation reports ( NDR, MTR & final evaluation)	No. of NDR reports No. of MTR reports Final evaluation of plan conducted	1	1	1	1	1
			2.4.4 Establish an integrated M&E systems	An integrated M&E systems in place		2			
			2.4.5 Build capacity of staff in use of integrated M&E system	# of staff trained		10	20	30	40
			2.4.6 Enhance dissemination of M&E information to inform planning	# of dissemination activities carried out					
Pillar 3: Strategic Partnership and Collaborations									
Goal: 1. Consolidate strategic partnership and capacity for effective implementation of development initiatives									
Intended results: Sustainable partnership and collaborative initiatives (international, regional and national)									
SO3.1 Optimize benefits from APRM and other Regional initiatives									

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
3.1 Effectively Coordinate APRM processes and follow up on national plan of action	H.E. The President supported to present and defend the country self-assessment reports to relevant fora	3.1.1 Provide Technical backstopping to H.E the President on all matters of APRM	Number of briefs to H.E	5	5	5	5	5
	APRM reports produced on time to improve good governance and inform development planning activities	3.1.2 Timely produce and share APRM NGC reports and studies with relevant stakeholders 3.1.3 strengthen capacity building of APRM NGC and Secretariat staff in APRM Thematic areas	Number of reports produced	5	5	6	7	7
			Number of trainings	5	10	10	10	10
	The NGC, NPA Board and Management effectively represented in APRM events at international, regional and national fora	3.1.4 Facilitate NGC, NPA Board and Management to participate in global, continental and regional forums pertinent to the APRM	Number of APRM Processes attended by NGC	10	10	10	10	10
		3.1.5 Facilitate NGC, NPA Board & Management to undertake regional benchmarking and information sharing exercises relating to development planning and good governance	High level Committee meetings attended	8	10	10	10	8

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
	Awareness on the APRM processes created	3.1.6 Undertake stakeholder engagements on the APRM Processes and Thematic Areas	Number of stakeholder engagements	3	4	4	4	3
		3.1.7 Organise Forums pertinent on the APRM Thematic Areas	Number of fora organised		1	2	2	2
		3.1.8 Develop and implement the APRM Communication Strategy						
	Implementation of the national plan of action (POA) enhanced for improved feedback and greater impact	3.1.9 Ensure that the recommendations/actions in POA are communicated to responsible actors						
		3.1.10 Undertake follow up activities on implementation of the National Plan of Action	No. of follow up activities undertaken	1	1	1	1	
S O 3.2 Strengthen capacity for effective coordination and domestication of global agenda and other regional development initiatives								
Effectively coordinate global and regional agenda and other initiatives	Global agenda and other regional initiatives such as SDGs, African Agenda 2063, EAC vision 2050 etc properly domesticated	3.2.1 Strengthen institutional coordination for implementation of global and regional initiatives	One-stop centre for coordination of global agenda and other regional initiatives		1			
		3.2.2 Attract and domesticate regional development initiatives such as NEPAD, ECA, AfCFTA etc	Domesticated regional development initiatives	1				1

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
Enhance representation of the Authority in Regional, continental and international development initiatives	Sharing of best practices from the region and globally enhanced	3.2.3 Participate in regional, continental & international development initiatives	Number of Regional, Continental and development Initiatives attended	20	20	20	20	20
	Technical and financial support from relevant regional, continental and international Development Partners mobilized	3.2.4 Coordinate and mobilise technical and financial support from relevant regional, continental and international Development Partners	Technical and financial support received					
SO 3.3 Increase participation of domestic actors/players in national development planning and plan implementation								
Strengthen domestic collaborations and networks for collective planning and implementation	Domestic partnerships are created and sustained	3.3.1 Develop and implement a partnership framework and strategy for domestic partners	Partnership framework and strategy		1	1	1	1
		3.3.2 Establish and Operationalize a Development Partners’ forum	Development Partners’ forum		1	1	1	1
		3.3.3 Establish and operationalize a planning forum of non-state Actors	Planning forum of non-state Actors			1	1	1
		3.3.4 Build partnerships and collaborative research with Universities and Research Institutions	Partnerships created and collaborative research undertaken					
Focus Area 4: Institutional Strengthening								
Goal: Strengthen institutional capacity for improved service delivery								
Intended Result: Effective and efficient delivery of NPA mandate								
SO 4: Strengthen institutional capacity to drive NPA to become a centre of excellence in development planning								
Strengthen internal								

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
4.1 Develop and implement a function analysis	Staff Structure, salaries and competences aligned	4.1.1 undertake production, validation and approval of the function analysis report	Functional Analysis Report produced	1				
		4.1.2 Progressively implement the new rationalised structure of NPA.	% of staff re aligned in the new staff structure		50%	50%		
		4.1.3 Implement a comprehensive staff training and development programme	Proportion of staff recruited	6%	15%	15%	15%	15%
			Percentage of staff trained in management and Supervisory skills	10%	10%	10%	10%	10%
4.2 Timely production of mandatory quarterly, bi-annual and annual performance reports	Improved Compliance, accountability and quality of reporting		Percentage staff supported in professional training	2%	2%	2%	2%	2%
		4.2.1 Enhance the processes for generation and submission of reports for Budget, Appraisal, Procurement, Audit, Registry and Finance	Number of processes reviewed & simplified		1	1	2	1
			Number of internal processes/systems automated/improved		1	1	2	1
		4.2.2 Regularly produce mandatory reports and ensure their timely submission	Number of Schedule reports produced	5	5	5	5	5
			% of scheduled reports produced on time	100%	100%	100%	100%	100%
		4.2.3. Carry out compliance reviews and risk assessment	Number of compliance reviews carried out (PFMA & risk)	2	2	2	2	2



Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
4.3 Strengthen internal processes and systems of the Authority	Functional and reliable internal processes and systems	4.3.1 Undertake review and standardization of at least 3 internal processes (Human resource Finance, Records, Procurement etc)	Number of processes reviewed		2	3	2	1
		4.3.2 Automate manual systems, and integrate systems (HRMIS, Records, E-Library, M&E, NSDI, CCTV, Video conferencing, biometric, SACCO)	Number of manual systems improved and digitalized	1	1	2	1	1
		4.3.3 Regularly maintain and upgrade systems	Number of systems/equipment serviced and maintained systems	1	3	3	3	3
		4.3.4 Strengthen capacity of staff to apply the systems	Percentage of user staff trained in effective use a given system	50%	70%	80%	100%	100%
4.4 Enhance the governance and oversight functions of the Authority	Board's guidance and supervision of the secretariat improved	4.4.1 Develop, review, approve and implement institutional policies and manuals (Board charter, Financial, Audit, HR manual,)	Number of institutional policies and manuals approved	5	5	5	5	5
		4.4.2 Enhance functionality of Expanded Board	Number of expanded board meeting regularly held	2	4	4	4	4
		4.4.3 Facilitate the functioning of the board	Number of Executive board meetings held	6	8	8	8	8
			Number of capacity building initiatives for the Board	2	2	2	2	2
		4.4.4 undertake Performance assessment of the board	Number of performance review activities carried out			1		

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
4.5 Enhance visibility and Public image of the Authority	Increased awareness and appreciation of NPA Mandate	4.5.1 Assess the current level of awareness and customer satisfaction with NPA	Perception survey carried out		1		1	
			Client Charter developed & implemented		1			
		4.5.2 Develop and implement innovative publicity campaign including branding and Media coverage	Number of Corporate Social Responsibilities (CSR) activities carried out		2	2	2	2
4.6 Strengthen corporate planning and reporting processes	Performance of strategic plan assessed and new strategic direction shaped		Number of publications and disseminations of NPA information	2	4	4	4	4
			Level of engagement on NPA Social media platforms					
		4.6.1 Ensure cascading of the 3 <sup>rd</sup> strategic plan to guide performance planning and management	Targets for 3 <sup>rd</sup> strategic plan cascade in performance management processes	1	1	1	1	1
			Number of reviews undertaken	2	4	4	4	4
		4.6.1 undertake Mid-Term review of the Strategic plan	MTR carried out by 2023			1		
		4.6.2 Develop the 4 <sup>th</sup> Strategic Plan	4 <sup>th</sup> strategic plan developed by 2025					1

Interventions	Output	Sub-Outputs	KPIs	YR1	YR2	YR3	YR4	YR5
4.7 Ergonomic Environment	Office space expanded	4.7.1 Commence construction of NPA House	% completion target construction phase			25%	50%	75%
		4.7.2 Relocation of NPA office	NPA Offices relocated		1	1	1	1
	Vehicles, equipment and office tools procured	4.7.3 Secure new logistics and equipment	Number of new vehicles Procured	5	5	5	5	5
			Proportion of offices furnished	90%	90%	90%	90%	90%
	Refurbishment and maintenance utility points and centres undertaken	4.7.4 Undertaking refurbishments	Proportion of Electrical and Plumbing installations fixed	95%	95%	95%	95%	95%

**Annex 6: NPA Current Staff and Proposed Staff Establishment Levels as per Strategic Plan 2020/21-2024/25**

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
<b>(A)</b>	<b>EXECUTIVE AUTHORITY-NPA</b>							
1	Chairperson	NPA-SS (i)	21,708,000	1	NPA-SS (i)	1	36,708,000	440,496,000
2	Deputy Chairperson	NPA-SS (ii)	20,055,000	1	NPA-SS (ii)	1	34,055,000	408,660,000
3	Board Member	NPA-SS (iii)	19,818,000	3	NPA-SS (iii)	3	32,818,000	1,181,448,000
4	Technical Advisor to the Chairperson	NPA-SS-3	10,300,000	1		0	-	-
5	Senior Administrative Secretary	NPA-OS-5	4,550,000	1		0	-	-
6	Senior Executive Assistant		-	0	NPA-OS-5	2	10,025,000	120,300,000
7	Administrative Secretary	NPA-OS-6	3,812,500	1		0	-	-
9	Office Attendant	NPA-OS-8	-	0	NPA-OS-9	1	2,223,750	26,685,000
	<b>Sub-Total</b>			<b>8</b>		<b>8</b>	1,181,448,000	<b>2,177,589,000</b>
	<b>Totals for the Executive Authority</b>			<b>8</b>		<b>8</b>		<b>2,177,589,000</b>
<b>(B)</b>	<b>OFFICE OF THE EXECUTIVE DIRECTOR</b>							
1	Executive Director	NPA-OS1(1)	20,151,507	1	NPA-OS-1(1)	1	32,151,507	385,818,084
2	Deputy Executive Director	NPA-OS1(2)	17,687,500	1	NPA-OS-1(2)	1	28,687,500	344,250,000
3	Administrative Secretary	NPA-OS-6	4,212,500	2		0	-	-
4	Senior Executive Assistant	NPA-OS-4	-	0	NPA-OS-5	2	10,025,000	240,600,000
5	Executive Assistant	NPA-OS-5	-	0	NPA-OS-6	1	8,750,000	105,000,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
6	Office Attendant	NPA-OS-8	-	0	NPA-OS-9	1	2,223,750	26,685,000
	<b>Sub-Total</b>			4		6		1,102,353,084
	<b>Totals for the Office of the Executive Director</b>			4		6		1,102,353,084
<b>(C)</b>	<b>DIRECTORATE OF CORPORATE SERVICES</b>							
<b>(i)</b>	<b>Office of the Director</b>							
1	Director- Corporate Services	NPA-OS-2	-	0	NPA-OS-2	1	22,462,500	269,550,000
2	Senior Executive Assistant	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
	<b>Sub-Total</b>			0		2		389,850,000
<b>(ii)</b>	<b>Department of Finance and Accounts</b>							
1	Senior Manager Finance and Accounts	NPA-OS-3 (i)	-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager - Finance and Accounts	NPA-OS-3	10,900,000	1	NPA-OS-4	1	15,700,000	188,400,000
3	Senior Accountant	NPA-OS-4	7,375,000	1	NPA-OS-5	1	10,025,000	120,300,000
4	Accountant	NPA-OS-5	6,825,000	2	NPA-OS-6	2	8,750,000	105,000,000
5	Senior Accounts Assistant	NPA-OS-6	5,412,500	2	NPA-OS-7	2	4,956,500	118,956,000
6	Accounts Assistant	NPA-OS-7	-	0	NPA-OS-8	2	3,837,500	92,100,000
	<b>Sub-Total</b>			6		9		859,956,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
(iii)	Department of Human Resource and Administration							
1	Senior Manager Human Resource and Administration	NPA-OS-3 (i)	-	0	NPA-OS-3	1	19,600,000	235,200,000
(a)	Human Resource Management Unit							-
1	Manager Human Resources			0	NPA-OS-4	1	15,700,000	188,400,000
2	Manager Capacity Development			0	NPA-OS-4	1	15,700,000	188,400,000
3	Manager -Human Resource and Administration	NPA-OS-3	11,500,000	1		0		-
4	Senior Human Resource Officer (HRP and Performance Management)	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
5	Senior Human Resource Officer (Pay-rolls, Rewards and Welfare)	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Planner- Capacity Development and Data Management			0	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Human Resource Officer	NPA-OS-4	7,375,000	1		0	-	-
8	Human Resource Officer	NPA-OS-5	5,750,000	2	NPA-OS-6	3	8,750,000	315,000,000
(b)	Records Management Unit							-
9	Manager Records Management			0	NPA-OS-4	1	15,700,000	188,400,000
10	Senior Records Management Officer	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
11	Senior Information Scientist	NPA-OS-4	9,025,000	1	NPA-OS-5	0	10,025,000	120,300,000
12	Information Scientist	NPA-OS-5	6,550,000	1	NPA-OS-5	0	-	-

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
13	Records Management Officer	NPA-OS-5	4,950,000	1	NPA-OS-6	1	8,750,000	105,000,000
14	Assistant Records Officer	NPA-OS-6	-	0	NPA-OS-7	2	4,956,500	118,956,000
15	Records Assistant	NPA-OS-7	2,637,500	1	NPA-OS-8	1	3,837,500	46,050,000
16	Administrative Assistant (Records)	NPA-OS-7	2,637,500	1	NPA-OS-8	1	3,837,500	46,050,000
17	Office Attendant	NPA-OS-8	-	0	NPA-OS-9	1	2,223,750	26,685,000
(c.)	<b>Administrative and Operations Unit</b>	0	-	0	0	0	-	-
18	<b>Manager Administration and Operations</b>			0	NPA-OS-4	1	15,700,000	188,400,000
19	Senior Administrative Officer	NPA-OS-4	8,475,000	1	NPA-OS-5	1	10,025,000	120,300,000
20	Administrative Officer	NPA-OS-5	4,950,000	2	NPA-OS-6	2	8,750,000	210,000,000
21	Front Desk Officer (Receptionist)	NPA-OS-6	2,275,000	2	NPA-OS-6	2	8,750,000	210,000,000
22	Security Officer		-	0	NPA-OS-6	1	8,750,000	105,000,000
23	Inventory Management Officer		-	0	NPA-OS-6	1	8,750,000	105,000,000
24	Executive Assistant (Pool)			0	NPA-OS-6	2	8,750,000	210,000,000
25	Administrative Secretary (Pool)	NPA-OS-6	3,412,500	3		0	-	-
26	Inventory Management Assistant	NPA-OS-7	2,637,500	1	NPA-OS-8	1	3,837,500	46,050,000
27	Administrative Assistant - Transport	NPA-OS-7	2,637,500	1	NPA-OS-8	2	3,837,500	92,100,000
28	Administrative Assistant - Security	NPA-OS-7	1,437,500	1	NPA-OS-8	1	3,837,500	46,050,000
29	Driver	NPA-OS-8	1,684,400	18	NPA-OS-9	30	2,223,750	800,550,000
30	Office Attendant	NPA-OS-8	1,023,750	6	NPA-OS-9	6	-	-



No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
	Sub-Total Department of Human Resources and Administration			44		67		4,193,091,000
(iv)	Systems Administration Unit ( New Unit for Internal ICT)		-					
1	Manager ICT Systems		0	0	NPA-OS-4	1	15,700,000	188,400,000
2	Senior Systems Analyst		-	0	NPA-OS-5	1	10,025,000	120,300,000
3	Senior Systems Administrator		-	0	NPA-OS-5	1	10,025,000	120,300,000
4	Systems Administrator		0	0	NPA-OS-6	1	8,750,000	105,000,000
5	Systems Analyst		-	0	NPA-OS-6	1	8,750,000	105,000,000
	Sub-Total			0		5		639,000,000
(v)	Department of Internal Auditor							
1	Senior Manager / Head Internal Audit		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager-Internal Audit	NPA-OS-3	10,300,000	1	NPA-OS-4	1	15,700,000	188,400,000
3	Senior Internal Auditor (General Audit-Assurance Services) – 1 Post		-	0	NPA-OS-5	1	10,025,000	120,300,000
4	Senior Internal Auditor (Value for Money Audits)		-	0	NPA-OS-5	1	10,025,000	120,300,000
5	Senior Internal Auditor	NPA-OS-4	8,475,000	1		0		-
6	Internal Auditor	NPA-OS-5	4,950,000	1	NPA-OS-6	2	8,750,000	210,000,000
	Sub-Total			3		6		874,200,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
(vi)	<b>Procurement and Disposal Section</b>							
1	Manager Procurement and Disposal		-	0	NPA-OS-4	1	15,700,000	188,400,000
2	Senior Procurement Officer (Policy / Operations)		-	0	NPA-OS-5	2	10,025,000	240,600,000
3	Senior Procurement Officer	NPA-OS-4	7,375,000	1	NPA-OS-5	0		-
4	Procurement Officer	NPA-OS-5	5,750,000	1	NPA-OS-6	2	8,750,000	210,000,000
5	Assistant Procurement Officer	NPA-OS-6	4,212,500	1	NPA-OS-7	2	8,750,000	210,000,000
	<b>Sub-Total</b>			<b>3</b>		<b>7</b>		<b>849,000,000</b>
(vii)	<b>Communications and Public Relations Section</b>							
1	Manager Communications and Public Relations		-	0	NPA-OS-4	1	15,700,000	188,400,000
2	Senior Communications Officer and Public Affairs Officer	NPA-OS-4	8,425,000	1	NPA-OS-5	1	10,025,000	120,300,000
3	Communications Officer/Public Relations Officer	NPA-OS-5	4,950,000	1	NPA-OS-6	1	8,750,000	105,000,000
4	Communications and Public Relations Assistant		-	0	NPA-OS-7	1		-
	<b>Sub-Total</b>			<b>2</b>		<b>4</b>		<b>413,700,000</b>
(viii)	<b>Corporate Planning Section</b>							
1	Manager Corporate Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
2	Senior Planner-Corporate Planning	NPA-OS-4	7,375,000	1	NPA-OS-5	1	10,025,000	120,300,000
3	Planner-Corporate Planning	NPA-OS-5	5,750,000	1	NPA-OS-6	1	8,750,000	105,000,000
	<b>Sub-Total</b>			<b>2</b>		<b>3</b>		<b>413,700,000</b>
<b>(ix)</b>	<b>Legal and Board Affairs</b>							
1	Manager Legal and Board Affairs		-	0	NPA-OS-4	1	15,700,000	188,400,000
2	Senior Legal Officer	NPA-OS-4	7,375,000	1	NPA-OS-6	1	10,025,000	120,300,000
3	Legal Officer	NPA-OS-5	4,550,000	0	NPA-OS-6	1	8,750,000	105,000,000
	<b>Sub-Total</b>			<b>1</b>		<b>3</b>		<b>413,700,000</b>
	<b>Totals for Directorate of Corporate Services</b>			<b>61</b>		<b>106</b>		<b>9,046,197,000</b>
<b>(D)</b>	<b>DIRECTORATE OF DEVELOPMENT PLANNING</b>							
<b>(i)</b>	<b>Office of the Director</b>							
1	Director-Development Planning	NPA-OS-2	16,862,500	1	NPA-OS-2	1	22,462,500	269,550,000
2	Executive Assistant	NPA-OS-5	-	0	NPA-OS-6	1	10,025,000	120,300,000
3	Administrative Secretary	NPA-OS-6	2,730,000	1		0		-
	<b>Sub-Total</b>			<b>2</b>		<b>2</b>		<b>389,850,000</b>

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
(ii)	Department of Strategic Planning							
1	Senior Manager Strategic Planning		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Strategic Planning	NPA-OS-3	10,900,000	1	NPA-OS-4	1	15,700,000	188,400,000
3	Senior Planner- Strategic Planning	NPA-OS-4	8,475,000	1	NPA-OS-5	2	10,025,000	240,600,000
4	Planner- Strategic Planning	NPA-OS-5	4,550,000	3	NPA-OS-6	4	8,750,000	420,000,000
	Sub-Total			5		8		1,084,200,000
(iii)	Department of Project Development and Investment							
1	Senior Manager Project Development and Investment Sector Planning		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Project Development and Investment Sector Planning	NPA-OS-3	12,100,000	1	NPA-OS-4	1	15,700,000	188,400,000
3	Senior Planner- PPP and Contract Negotiation	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
4	Senior Planner- Mechanical Engineering	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
5	Senior Planner- Finance and Investment	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Planner- Environment and Social Assessment	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
7	Planner- PPP and Contract Negotiation	NPA-OS-5	6,550,000	1	NPA-OS-6	1	8,750,000	105,000,000
8	Planner- Mechanical Engineering	NPA-OS-5	6,550,000	1	NPA-OS-6	1	8,750,000	105,000,000
9	Planner - Finance and Investment	NPA-OS-5	5,750,000	1	NPA-OS-6	2	8,750,000	210,000,000
10	Planner- Environment and Social Assessment	NPA-OS-5	5,750,000	2	NPA-OS-6	2	8,750,000	210,000,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
	Sub-Total			10		12		1,534,800,000
(iv)	Department of Manpower Planning and Development							
1	Senior Manager Manpower Planning and Development		-	0	NPA-OS-3	1	19,600,000	235,200,000
3	Manager- Manpower Planning and Development	NPA-OS-3	10,300,000	1	NPA-OS-4	1	15,700,000	188,400,000
4	Senior Planner Manpower Planning	NPA-OS-4	-	1	NPA-OS-5	2	10,025,000	240,600,000
7	Planner- Manpower Planning and Development	NPA-OS-5	5,750,000	3	NPA-OS-6	3	8,750,000	315,000,000
	Sub-Total			5		7		979,200,000
(v)	Department of Production, Environment, Trade and Tourism Planning							
1	Senior Manager Production, Trade and Tourism Planning		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Production, Trade and Tourism Planning	NPA-OS-3	10,300,000	1		0	15,700,000	188,400,000
3	Manager Agro industrialization	NPA-OS-3 (ii)	-	0	NPA-OS-4	1	15,700,000	188,400,000
4	Manager Environment and Natural Resources Planning	NPA-OS-3 (ii)	-	0	NPA-OS-4	1	15,700,000	188,400,000
5	Manager Trade and Enterprise Development Planning	NPA-OS-3 (ii)	-	0	NPA-OS-4	1	15,700,000	188,400,000
5	Manager Tourism	NPA-OS-3 (ii)	-	0	NPA-OS-4	1	15,700,000	188,400,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
6	Senior Planner- Agriculture	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Planner (Agro-Industry) Planning	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
8	Senior Planner Agriculture (Crops Planning)	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
9	Senior Planner Agriculture (Fisheries)	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
10	Senior Planner Agriculture (Animal Industry) Planning	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
11	Senior Planner Environment, Natural Resources	NPA-OS-4	-	0	NPA-OS-5	1	10,025,000	120,300,000
12	Senior Planner- Climate Change	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
13	Senior Planner- Trade and Enterprise Development	NPA-OS-4	8,475,000	1	NPA-OS-5	2	10,025,000	240,600,000
14	Senior Planner Tourism Planning	NPA-OS-4	-	0	NPA-OS-5	2	10,025,000	240,600,000
16	Planner- Agriculture	NPA-OS-5	5,350,000	1	NPA-OS-6	0	-	-
17	Planner Agriculture (Research and Extension) Planning	NPA-OS-5	-	0	NPA-OS-6	1	8,750,000	105,000,000
18	Planner Agriculture (Crops)	NPA-OS-5	-	0	NPA-OS-6	1	8,750,000	105,000,000
19	Agriculture (Aquatic) Planning	NPA-OS-5	-	0	NPA-OS-6	1	8,750,000	105,000,000
20	Planner Agriculture (Animal Industry)	NPA-OS-5	-	0	NPA-OS-6	1	8,750,000	105,000,000
21	Planner- Trade and Tourism	NPA-OS-5	4,550,000	1	NPA-OS-6	0	-	-
22	Planner Tourism Planning	NPA-OS-5	-	0	NPA-OS-6	2	8,750,000	210,000,000
23	Planner Trade and Enterprise Development Planning	NPA-OS-5	-	0	NPA-OS-6	2	8,750,000	210,000,000
24	Planner- Natural Resources, Environment and Climate Change	NPA-OS-5	5,750,000	2	NPA-OS-6	3	8,750,000	315,000,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
	<b>Sub-Total</b>			8		27		3,655,500,000
(vi)	<b>Department of Human Capital Development and Social Protection</b>							
1	<b>Senior Manager Human Capital Development and Social Protection</b>		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Population and Social Sector Planning	NPA-OS-3	10,900,000	1		0		-
3	Manager Education and Skills Development Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
4	Manager Health and Nutrition Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
5	Manager Gender Population and Social Development Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
6	Senior Planner- Gender, Population and Social Development	NPA-OS-4	7,925,000	1	NPA-OS-5	2	10,025,000	240,600,000
7	Senior Planner- Health and Nutrition Planning	NPA-OS-4	8,475,000	1	NPA-OS-5	2	10,025,000	240,600,000
8	Senior Planner- Education and Skills Development	NPA-OS-4	8,475,000	1	NPA-OS-5	2	10,025,000	240,600,000
9	Planner- Gender, Population and Social Development	NPA-OS-5	6,825,000	1	NPA-OS-6	2	8,750,000	210,000,000
10	Planner- Health and Nutrition	NPA-OS-5	6,950,000	1	NPA-OS-6	2	8,750,000	210,000,000
11	Planner- Education and Skills Development	NPA-OS-5	4,950,000	1	NPA-OS-6	2	8,750,000	210,000,000
	<b>Sub-Total</b>			7		16		2,152,200,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
(vii)	Department of Infrastructure Planning							
1	Senior Manager Infrastructure Planning		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager Transport Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
3	Manager Energy Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
4	Manager- Infrastructure, Industry and Physical Planning	NPA-OS-3	11,500,000	1		0		-
5	Senior Transport Economist		-	0	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Planner- Infrastructure (Energy)		-	0	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Planner Infrastructure, Energy, Minerals and Gas	NPA-OS-4	7,925,000	1	NPA-OS-5	0		-
8	Senior Planner Works & Transport /Senior Engineer.	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
9	Senior Planner- Physical and Spatial Planning	NPA-OS-4	7,375,000	1	NPA-OS-5	0		-
10	Transport Economist		-	0	NPA-OS-6	1	8,750,000	105,000,000
11	Planner- Infrastructure (Energy)	NPA-OS-5	7,350,000	1	NPA-OS-6	2	8,750,000	210,000,000
12	Planner- Works & Transport/Engineer	NPA-OS-5	7,350,000	1	NPA-OS-6	1	8,750,000	105,000,000
13	Planner- Physical and Spatial Planning	NPA-OS-5	5,750,000	1	NPA-OS-6	0		-
14	Planner- Housing and Urban Development	NPA-OS-5	4,950,000	1	NPA-OS-6	0		-
15	Information Systems Assistant (Data Base Management)	NPA-OS-7	4,819,773	1	NPA-OS-8	0		-



No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
16	Information Systems Assistant (Mapping and Cartography)	NPA-OS-7	4,437,500	1	NPA-OS-8	0		-
	<b>Sub-Total</b>			<b>10</b>		<b>10</b>		<b>1,392,900,000</b>
(viii)	<b>Department of Science, Technology and Innovation Planning</b>							
1	<b>Senior Manager Science, Technology and Innovation Planning</b>		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Science Planning	NPA-OS-3	13,300,000	1		0	-	-
3	Manager Science, Technology, and Innovation Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
4	Manager Minerals and Petroleum Development Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
5	Senior Planner- Mineral Development	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Planner Petroleum Planning		-	0	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Planner- Chemical Industry	NPA-OS-4	7,375,000	1	NPA-OS-5	1	10,025,000	120,300,000
8	Senior Planner- Science Engineering	NPA-OS-4	9,025,000	1	NPA-OS-5	1	10,025,000	120,300,000
9	Senior Planner- Technology and Industry	NPA-OS-4	9,575,000	1	NPA-OS-5	1	10,025,000	120,300,000
10	Senior Planner- Veterinary	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
11	Senior Planner- Food Processing	NPA-OS-4	7,925,000	1	NPA-OS-5	1	10,025,000	120,300,000
12	Planner Petroleum Planning		-	0	NPA-OS-6	1	8,750,000	105,000,000
13	Planner Mineral Development (Science Planning)	NPA-OS-5	5,750,000	1	NPA-OS-6	1	8,750,000	105,000,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
14	Planner Chemical Industry (Science Planning)	NPA-OS-5	6,550,000	1	NPA-OS-6	1	8,750,000	105,000,000
15	Planner- Science Engineering	NPA-OS-5	6,550,000	1	NPA-OS-6	1	8,750,000	105,000,000
16	Planner- Technology and Industry	NPA-OS-5	6,550,000	1	NPA-OS-6	1	8,750,000	105,000,000
17	Planner- Veterinary	NPA-OS-5	5,750,000	1	NPA-OS-6	1	8,750,000	105,000,000
18	Planner- Food Processing	NPA-OS-5	5,750,000	1	NPA-OS-6	1	8,750,000	105,000,000
	<b>Sub-Total</b>			<b>13</b>		<b>17</b>		<b>2,189,100,000</b>
(ix)	<b>Department of Digital Transformation and Technology Transfer</b>							
1	<b>Senior Manager Digital Transformation and Technology Transfer</b>		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager Information Communication and Technology		-	0	NPA-OS-4	1	15,700,000	188,400,000
3	Manager Geographical Information Systems			0	NPA-OS-4	1	15,700,000	188,400,000
4	Senior Planner ICT Planning		-	0	NPA-OS-5	2	10,025,000	240,600,000
5	Senior Planner Geographical Information Systems			0	NPA-OS-5	1	10,025,000	120,300,000
6	Planner ICT Planning		-	0	NPA-OS-6	2	8,750,000	210,000,000
7	Systems Administrator			0		0	-	-
8	Planner Geographical Information System			<b>0</b>	NPA-OS-6	<b>2</b>	8,750,000	210,000,000
9	Information Systems Assistant (Data Base Management)		-	0	NPA-OS-8	1	4,637,500	55,650,000

NO	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
	Sub Total			0		11		1,448,550,000
(ix)	Department of Governance, Security and Public Sector Planning							
1	Senior Manager Governance, Security and Public Sector Planning		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Governance and Public Sector Planning	NPA-OS-3	10,300,000	1		0	-	-
3	Manager Governance and Security Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
4	Manager Public Administration and Management Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
5	Senior Planner- Justice, Law & Order, Security and Defence Planning	NPA-OS-4	8,475,000	1	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Planner- Legislature and Accountability	NPA-OS-4	8,475,000	1	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Planner Civil Society Planning		-	0	NPA-OS-5	1	10,025,000	120,300,000
8	Senior Planner- Public Sector Management	NPA-OS-4	8,475,000	1	NPA-OS-5	1	10,025,000	120,300,000
9	Senior Planner Public Administration Planning		-	0	NPA-OS-5	1	10,025,000	120,300,000
10	Planner- Justice, Law and Order Sector, Security and Defence	NPA-OS-5	5,750,000	1	NPA-OS-6	3	8,750,000	315,000,000
11	Planner- Legislature and Accountability	NPA-OS-5	5,750,000	1	NPA-OS-6	2	8,750,000	210,000,000
12	Planner- Public Sector Management	NPA-OS-5	5,750,000	1	NPA-OS-6	1	8,750,000	105,000,000
13	Planner Public Administration			0	NPA-OS-6	1	8,750,000	105,000,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
	Sub-Total			7		15		1,948,500,000
(x)	Department of Regional, Local Governments and Urban Development Planning							
1	Senior Manager Regional, Local Governments and Urban Development Planning		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Local Government Development Planning	NPA-OS-3	10,900,000	1		0		-
3	Manager Regional, Local Governments and Urban Development Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
4	Manager Physical and Urban Development Planning		-	0	NPA-OS-4	1	15,700,000	188,400,000
5	Senior Planner- Local Government Development Planning	NPA-OS-4	8,475,000	2	NPA-OS-5	0		-
6	Senior Planner Regional and Local Government Development Planning (Central)		-	0	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Planner Regional and Local Government Development Planning (Western)		-	0	NPA-OS-5	1	10,025,000	120,300,000
8	Senior Planner Regional and Local Government Development Planning (Northern)		-	0	NPA-OS-5	1	10,025,000	120,300,000
9	Senior Planner Regional and Local Government Development Planning (Eastern)		-	0	NPA-OS-5	1	10,025,000	120,300,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
10	Senior Planner Physical and Spatial Planning		-	0	NPA-OS-5	1	10,025,000	120,300,000
12	Senior Planner Urban and Physical Development Planning		-	0	NPA-OS-5	1	10,025,000	120,300,000
13	Planner Local Government Planning	NPA-OS-5	5,350,000	4	NPA-OS-6	0	-	-
14	Planner Regional and Local Government Development Planning (Central)		-	0	NPA-OS-6	2	8,750,000	210,000,000
15	Planner Regional and Local Government Development Planning (Western)		-	0	NPA-OS-6	2	8,750,000	210,000,000
16	Planner Regional and Local Government Development Planning (Northern)		-	0	NPA-OS-6	2	8,750,000	210,000,000
17	Planner Regional and Local Government Development Planning (Eastern)		-	0	NPA-OS-6	2	8,750,000	210,000,000
18	Planner Physical and Spatial Planning		-	0	NPA-OS-6	1	8,750,000	105,000,000
20	Planner Urban and Physical Development Planning		-	0	NPA-OS-6	1	8,750,000	105,000,000
22	Information Systems Assistant (Mapping and Cartography)	NPA-OS-7	-	0	NPA-OS-8	1	8,750,000	105,000,000
	<b>Sub-Total</b>			<b>7</b>		<b>20</b>		<b>2,488,800,000</b>
	<b>Totals For Development Planning</b>			<b>74</b>		<b>145</b>		<b>19,263,600,000</b>

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
(E.)	<b>DIRECTORATE OF RESEARCH AND DEVELOPMENT PERFORMANCE</b>							
(i)	<b>Office of the Director</b>							
1	Director- Research and Development Performance	NPA-OS-2	16,262,500	1	NPA-OS-2	1	22,462,500	269,550,000
2	Executive Assistant		-	0	NPA-OS-6	1	10,025,000	120,300,000
3	Administrative Secretary	NPA-OS-6	4,612,500	1		0		
	<b>Sub-Total</b>			<b>2</b>		<b>2</b>		<b>389,850,000</b>
(ii)	<b>Department of Research</b>							
1	<b>Senior Manager Policy Research</b>		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Policy Research and Innovation	NPA-OS-3	10,900,000	1	NPA-OS-4	1	15,700,000	188,400,000
3	Senior Research Officer (Economic)		-	0	NPA-OS-5	2	10,025,000	240,600,000
4	Senior Research Officer (Human Capital)		-	0	NPA-OS-5	2	10,025,000	240,600,000
5	Senior Research Officer (Socio-Political)		-	0	NPA-OS-5	1	10,025,000	120,300,000
5	Senior Research Officer (Statistics)		-	0	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Research Officer (Scientific Innovation)		-	0	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Planner- Policy Research and Innovation	NPA-OS-4	8,475,000	2	NPA-OS-5	0		-
8	Senior Information Scientist		-	0	NPA-OS-5	1	10,025,000	120,300,000
9	Information Scientist		-	0	NPA-OS-6	1	8,750,000	105,000,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
10	Research Officer		-	0	NPA-OS-6	5	8,750,000	525,000,000
11	Planner- Policy Research and Innovation	NPA-OS-5	5,350,000	3	NPA-OS-6	0	-	-
	<b>Sub-Total</b>			<b>6</b>		<b>16</b>		<b>2,016,000,000</b>
(iii)	<b>Department of Macroeconomic Analysis</b>							
1	<b>Senior Manager Macroeconomic Analysis</b>		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Macro-Economics Planning	NPA-OS-3	10,900,000	1	NPA-OS-4	1	15,700,000	188,400,000
3	Senior Macroeconomist (Monetary Sector)		-	0	NPA-OS-5	1	10,025,000	120,300,000
4	Senior Macroeconomist (Real Sector)		-	0	NPA-OS-5	1	10,025,000	120,300,000
5	Senior Macroeconomist (External Sector)		-	0	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Macroeconomist (Fiscal Sector)		-	0	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Macroeconomist	NPA-OS-4	8,475,000	2	NPA-OS-5	0		-
8	Macroeconomist	NPA-OS-5	5,750,000	2	NPA-OS-6	4	8,750,000	420,000,000
	<b>Sub-Total</b>			<b>5</b>		<b>10</b>		<b>1,324,800,000</b>
(iv)	<b>Department of Monitoring and Evaluation</b>							
1	<b>Senior Manager Monitoring and Evaluation / Compliance</b>		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- Monitoring and Evaluation	NPA-OS-3	10,300,000	1	NPA-OS-4	1	15,700,000	188,400,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
3	Senior Monitoring and Evaluation (Evaluation)		-	0	NPA-OS-5	1	10,025,000	120,300,000
4	Senior Monitoring and Evaluation (Vision, Manifesto and Presidential Directives)		-	0	NPA-OS-5	1	10,025,000	120,300,000
5	Senior Monitoring and Evaluation (System Management, Statistics and Reporting)		-	0	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Monitoring and Evaluation Officer	NPA-OS-4	8,475,000	4	NPA-OS-5	0		-
7	Monitoring and Evaluation Officer	NPA-OS-5	6,550,000	3	NPA-OS-6	0		-
8	Monitoring and Evaluation (Evaluation)		-	0	NPA-OS-6	1	8,750,000	105,000,000
9	Monitoring and Evaluation (Vision and Manifesto)		-	0	NPA-OS-6	1	8,750,000	105,000,000
10	Monitoring and Evaluation (System Management and Monitoring)		-	0	NPA-OS-6	1	8,750,000	105,000,000
	<b>Compliance</b>		0	0		0		-
11	Manager, Compliance and Projects Monitoring			0	NPA-OS-4	1	15,700,000	188,400,000
12	Senior Monitoring and Evaluation Officer (Projects Monitoring)			0	NPA-OS-5	1	10,025,000	120,300,000
13	Senior Monitoring and Evaluation Officer (Compliance)			0	NPA-OS-5	1	10,025,000	120,300,000
14	Monitoring and Evaluation Officer (Projects Monitoring)		-	0	NPA-OS-6	1	8,750,000	105,000,000
15	Monitoring and Evaluation Officer (Compliance)		-	0	NPA-OS-6	3	8,750,000	315,000,000
	<b>Sub-Total</b>			<b>8</b>		<b>15</b>		<b>1,948,500,000</b>



No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
(v)	Department of Information and Communications Technology (ICT) Planning ( <i>Changed to Department of Digital Transformation and Technology Transfer</i> )							
1	Manager- ICT Planning	NPA-OS-3	10,300,000	1		0		-
2	Senior Planner- ICT Planning	NPA-OS-4	8,475,000	1		0		-
3	Senior Planner- Geographical Information Systems (GIS)	NPA-OS-4	8,475,000	1		0		-
4	Planner- ICT Planning	NPA-OS-5	6,550,000	1		0		-
5	Systems Administrator	NPA-OS-5	6,550,000	1		0		-
	<b>Sub-Total</b>			<b>5</b>		<b>0</b>		<b>-</b>
	<b>Totals for Research and Development Performance</b>			<b>26</b>		<b>43</b>		<b>5,679,150,000</b>
(F)	<b>DIRECTORATE FOR AFRICAN PEER REVIEW MECHANISMS ND PARTNERSHIP (APRMP)</b>							
(i)	<b>Office of the Director</b>							
1	Director - African Peer Review Mechanisms and Partnerships		-	0	NPA-OS-2	1	22,462,500	269,550,000
2	Coordinator African Peer Review Mechanisms and Partnerships	NPA-OS-2	15,062,500	1		0		-

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
3	Assistant Coordinator - African Peer Review Mechanisms and Partnerships	NPA-OS-3	10,900,000	1		0		-
4	Executive Assistant		-	0	NPA-OS-6	1	8,750,000	105,000,000
5	Administrative Secretary	NPA-OS-6	5,812,500	1		0		-
6	Driver	NPA-OS-8	1,615,670	1	NPA-OS-8	0		-
	<b>Sub-Total</b>			<b>4</b>		<b>2</b>		<b>374,550,000</b>
(ii)	<b>APRM Secretariat Technical Staff</b>							
1	Senior Manager African Peer Review Mechanisms and Partnerships		-	0	NPA-OS-3	1	19,600,000	235,200,000
2	Manager- African Peer Review Mechanisms and Partnerships	NPA-OS-3	-	0	NPA-OS-4	1	15,700,000	188,400,000
3	Manager- Partnership Development	NPA-OS-3	10,300,000	0	NPA-OS-4	1	15,700,000	188,400,000
4	Senior Planner- Democracy and Political Governance	NPA-OS-4	6,825,000	1	NPA-OS-5	1	10,025,000	120,300,000
5	Senior Planner- Social Economic Development	NPA-OS-4	6,825,000	1	NPA-OS-5	1	10,025,000	120,300,000
6	Senior Planner- Corporate Governance	NPA-OS-4	6,825,000	1	NPA-OS-5	1	10,025,000	120,300,000
7	Senior Planner- Economic Governance and Management	NPA-OS-4	6,825,000	1	NPA-OS-5	1	10,025,000	120,300,000
8	Senior Planner- SDG Main streaming			0	NPA-OS-5	1	10,025,000	120,300,000
9	Senior Planner- Economic Integration			0	NPA-OS-5	1	10,025,000	120,300,000

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)	New Monthly Salary Scale	New Establish 2021/22	Monthly Salary Step amount	Annual Amount
10	Senior Planner- CSOs and Non-State Actors			0	NPA-OS-5	1	10,025,000	120,300,000
11	Planner- Democracy and Political Governance			0	NPA-OS-6	1	8,750,000	105,000,000
12	Planner- Social Economic Development			0	NPA-OS-6	1	8,750,000	105,000,000
13	Planner- Corporate Governance			0	NPA-OS-6	1	8,750,000	105,000,000
14	Planner- Economic Governance and Management			0	NPA-OS-6	1	8,750,000	105,000,000
15	Planner- SDG Main streaming			0	NPA-OS-6	1	8,750,000	105,000,000
16	Planner- Economic Integration			0	NPA-OS-6	1	8,750,000	105,000,000
17	Planner- CSOs and Non-State Actors			0	NPA-OS-6	1	8,750,000	105,000,000
	<b>Sub-Total</b>			4		17		2,189,100,000
	<b>Totals for APRMP</b>			8		19		2,563,650,000
	<b>GRAND TOTAL</b>			181		327		39,832,539,084

## Annex 7: New Salary Structure Approved by Current Executive Board

Position category	Salary Scale	<u>Current Salary steps as per 2012 salary structure</u>		<u>New Salary Structure approved by Current Board (2021-2025)</u>		Normal Salary Steps
Chairperson NPA	NPA-SS (i)	23,365,278	Step (12)	54,708,000	656,496,000	Step (12)
		22,508,000	Step (11)	51,708,000	620,496,000	Step (11)
		21,708,000	Step (10)	48,708,000	584,496,000	Step (10)
		20,908,000	Step (9)	45,708,000	548,496,000	Step (9)
		20,108,000	Step (8)	42,708,000	512,496,000	Step (8)
		19,308,000	Step (7)	39,708,000	476,496,000	Step (7)
		18,508,000	Step (6)	36,708,000	440,496,000	Step (6)
		17,708,000	Step (5)	33,708,000	404,496,000	Step (5)
		16,908,000	Step (4)	30,708,000	368,496,000	Step (4)
		16,108,000	Step (3)	27,708,000	332,496,000	Step (3)
		15,308,000	Step (2)	24,708,000	296,496,000	Step (2)
		<b>14,508,000</b>	<b>Step (1)</b>	21,708,000	260,496,000	<b>Step (1)</b>
Deputy Chairperson	NPA-SS(ii)	22,234,700	Step (12)	50,855,000	610,260,000	Step (12)
		21,306,000	Step (11)	48,055,000	576,660,000	Step (11)
		20,055,000	Step (10)	45,255,000	543,060,000	Step (10)
		19,806,000	Step (9)	42,455,000	509,460,000	Step (9)
		19,056,000	Step (8)	39,655,000	475,860,000	Step (8)
		18,306,000	Step (7)	36,855,000	442,260,000	Step (7)
		17,556,000	Step (6)	34,055,000	408,660,000	Step (6)
		16,806,000	Step (5)	31,255,000	375,060,000	Step (5)
		16,056,000	Step (4)	28,455,000	341,460,000	Step (4)
		15,060,000	Step (3)	25,655,000	307,860,000	Step (3)
		14,556,000	Step (2)	22,855,000	274,260,000	Step (2)
		13,806,000	<b>Step (1)</b>	20,055,000	240,660,000	<b>Step (1)</b>
Authority Member	NPA-SS(iii)	21,480,000	Step (12)	48,418,000	581,016,000	Step (12)
		20,538,000	Step (11)	45,818,000	549,816,000	Step (11)
		19,818,000	Step (10)	43,218,000	518,616,000	Step (10)
		19,098,000	Step (9)	40,618,000	487,416,000	Step (9)
		18,378,000	Step (8)	38,018,000	456,216,000	Step (8)
		17,658,000	Step (7)	35,418,000	425,016,000	Step (7)
		16,938,000	Step (6)	32,818,000	393,816,000	Step (6)
		16,218,000	Step (5)	30,218,000	362,616,000	Step (5)
		15,498,000	Step (4)	27,618,000	331,416,000	Step (4)
		14,778,000	Step (3)	25,018,000	300,216,000	Step (3)
		14,058,000	Step (2)	22,418,000	269,016,000	Step (2)
		<b>13,338,000</b>	<b>Step (1)</b>	<b>19,818,000</b>	<b>237,816,000</b>	<b>Step (1)</b>

Position category	Salary Scale	<u>Current Salary steps as per 2012 salary structure</u>		<u>New Salary Structure approved by Current Board (2021-2025)</u>		Normal Salary Steps
Executive Director	NPA - 0 S - 1 (i)	20,151,507	Step (12)	46,551,507	558,618,084	Step (12)
		19,406,886	Step (11)	44,151,507	529,818,084	Step (11)
		18,718,699	Step (10)	41,751,507	501,018,084	Step (10)
		18,030,512	Step (9)	39,351,507	472,218,084	Step (9)
		17,342,325	Step (8)	36,951,507	443,418,084	Step (8)
		16,654,138	Step (7)	34,551,507	414,618,084	Step (7)
		15,828,312	Step (6)	32,151,507	385,818,084	Step (6)
		15,140,125	Step (5)	29,751,507	357,018,084	Step (5)
		14,451,938	Step (4)	27,351,507	328,218,084	Step (4)
		13,763,750	Step (3)	24,951,507	299,418,084	Step (3)
		13,138,125	Step (2)	22,551,507	270,618,084	Step (2)
		<b>12,512,500</b>	<b>Step (1)</b>	<b>20,151,507</b>	<b>241,818,084</b>	<b>Step (1)</b>
Deputy Executive Director	NPA - 0 S - 1(ii)	18,287,500	Step (12)	41,887,500	502,650,000	Step (12)
		17,987,500	Step (11)	39,687,500	476,250,000	Step (11)
		17,687,500	Step (10)	37,487,500	449,850,000	Step (10)
		16,487,500	Step (9)	35,287,500	423,450,000	Step (9)
		15,887,500	Step (8)	33,087,500	397,050,000	Step (8)
		15,287,500	Step (7)	30,887,500	370,650,000	Step (7)
		14,687,500	Step (6)	28,687,500	344,250,000	Step (6)
		14,087,500	Step (5)	26,487,500	317,850,000	Step (5)
		13,487,500	Step (4)	24,287,500	291,450,000	Step (4)
		12,887,500	Step (3)	22,087,500	265,050,000	Step (3)
		12,287,500	Step (2)	19,887,500	238,650,000	Step (2)
		<b>11,687,500</b>	<b>Step (1)</b>	<b>17,687,500</b>	<b>212,250,000</b>	<b>Step (1)</b>
Directors and Coordinator African Peer Review Mechanisms	NPA-0S- 2	17,462,500	Step (12)	36,462,500	437,550,000	Step (12)
		16,862,500	Step (11)	34,462,500	413,550,000	Step (11)
		16,262,500	Step (10)	32,462,500	389,550,000	Step (10)
		15,662,500	Step (9)	30,462,500	365,550,000	Step (9)
		15,062,500	Step (8)	28,462,500	341,550,000	Step (8)
		14,462,500	Step (7)	26,462,500	317,550,000	Step (7)
		13,862,500	Step (6)	24,462,500	293,550,000	Step (6)
		13,262,500	Step (5)	22,462,500	269,550,000	Step (5)
		12,662,500	Step (4)	20,462,500	245,550,000	Step (4)
		12,065,500	Step (3)	18,462,500	221,550,000	Step (3)
		11,462,500	Step (2)	16,462,500	197,550,000	Step (2)
		<b>10,862,500</b>	<b>Step (1)</b>	<b>14,462,500</b>	<b>173,550,000</b>	<b>Step (1)</b>

Position category	Salary Scale	Current Salary steps as per 2012 salary structure		New Salary Structure approved by Current Board (2021-2025)		Normal Salary Steps
Managers and equivalent level	NPA-OS- 2	15,700,000	Step (12)	30,100,000	361,200,000	Step (12)
		15,510,000	Step (11)	28,300,000	339,600,000	Step (11)
		14,500,000	Step (10)	26,500,000	318,000,000	Step (10)
		13,900,000	Step (9)	24,700,000	296,400,000	Step (9)
		13,300,000	Step (8)	22,900,000	274,800,000	Step (8)
		12,700,000	Step (7)	21,100,000	253,200,000	Step (7)
		12,100,000	Step (6)	19,300,000	231,600,000	Step (6)
		11,500,000	Step (5)	17,500,000	210,000,000	Step (5)
		10,900,000	Step (4)	15,700,000	188,400,000	Step (4)
		10,300,000	Step (3)	13,900,000	166,800,000	Step (3)
		9,700,000	Step (2)	12,100,000	145,200,000	Step (2)
		9,100,000	<b>Step (1)</b>	<b>10,300,000</b>	<b>123,600,000</b>	<b>Step (1)</b>
Senior Planners / Senior Officers / Senior Executive Assistants	NPA-OS-4	12,591,260	Step (12)	24,425,000	293,100,000	Step (12)
		12,275,000	Step (11)	22,825,000	273,900,000	Step (11)
		11,775,000	Step (10)	21,225,000	254,700,000	Step (10)
		11,225,000	Step (9)	19,625,000	235,500,000	Step (9)
		10,675,000	Step (8)	18,025,000	216,300,000	Step (8)
		10,125,000	Step (7)	16,425,000	197,100,000	Step (7)
		9,575,000	Step (6)	14,825,000	177,900,000	Step (6)
		9,025,000	Step (5)	13,225,000	158,700,000	Step (5)
		8,475,000	Step (4)	11,625,000	139,500,000	Step (4)
		7,925,000	Step (3)	10,025,000	120,300,000	Step (3)
		7,375,000	Step (2)	8,425,000	101,100,000	Step (2)
		6,825,000	<b>Step (1)</b>	<b>6,825,000</b>	<b>81,900,000</b>	<b>Step (1)</b>
Planning Officers / Officers / Executive Assistants	NPA-OS-5	9,260,433	Step (12)	19,950,000	239,400,000	Step (12)
		8,550,000	Step (11)	18,550,000	222,600,000	Step (11)
		8,150,000	Step (10)	17,150,000	205,800,000	Step (10)
		7,750,000	Step (9)	15,750,000	189,000,000	Step (9)
		7,350,000	Step (8)	14,350,000	172,200,000	Step (8)
		6,950,000	Step (7)	12,950,000	155,400,000	Step (7)
		6,550,000	Step (6)	11,550,000	138,600,000	Step (6)
		6,150,000	Step (5)	10,150,000	121,800,000	Step (5)
		5,750,000	Step (4)	8,750,000	105,000,000	Step (4)
		5,350,000	Step (3)	7,350,000	88,200,000	Step (3)
		4,950,000	Step (2)	5,950,000	71,400,000	Step (2)
		<b>4,550,000</b>	<b>Step (1)</b>	<b>4,550,000</b>	<b>54,600,000</b>	<b>Step (1)</b>

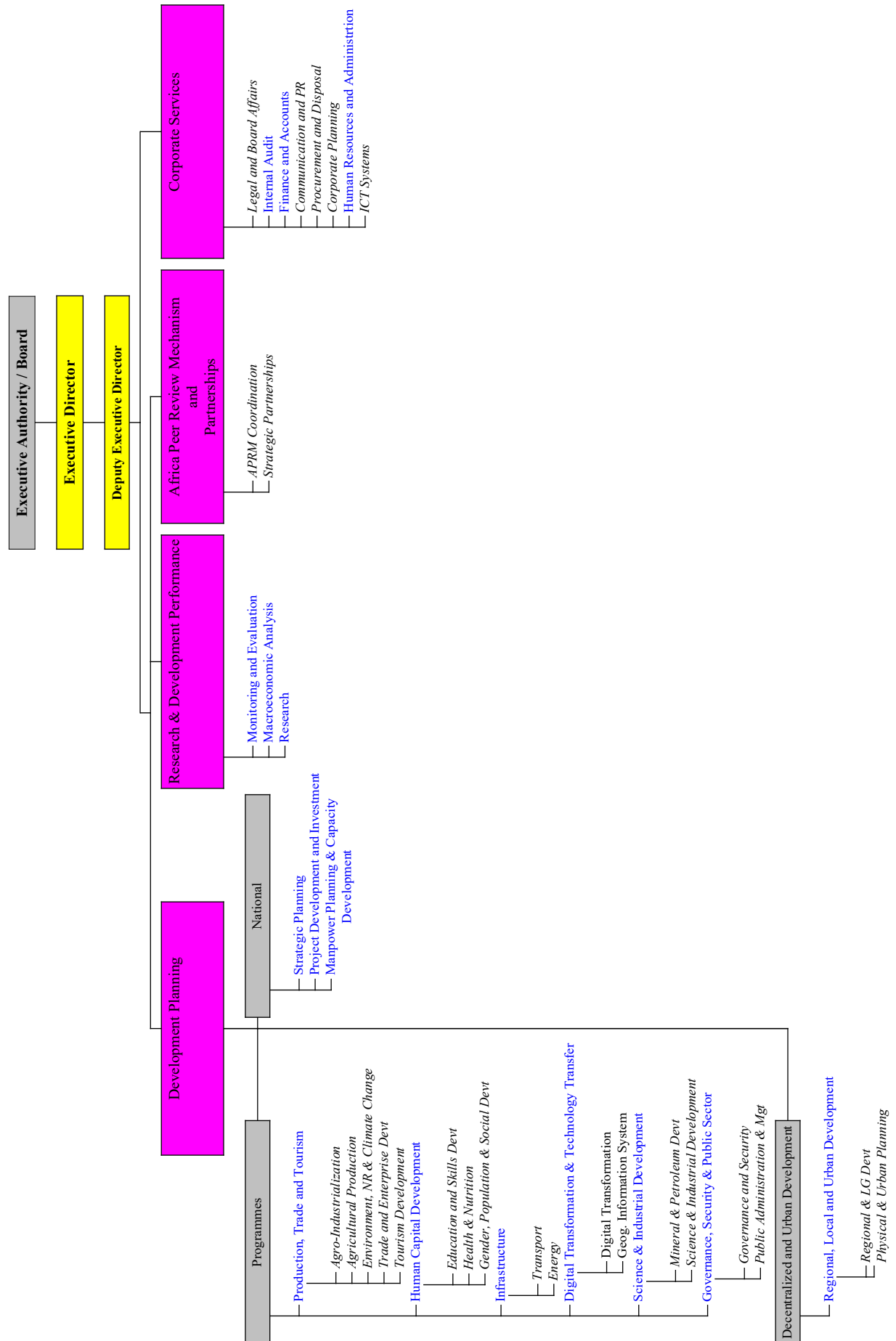
Position category	Salary Scale	Current Salary steps as per 2012 salary structure		New Salary Structure approved by Current Board (2021-2025)		Normal Salary Steps
Assistant Officers / Administrative Secretaries	NPA-OS-6	5,812,500	Step (12)	12,956,500	155,478,000	Step (12)
		5,412,500	Step (11)	11,956,500	143,478,000	Step (11)
		5,012,500	Step (10)	10,956,500	131,478,000	Step (10)
		4,612,500	Step (9)	9,956,500	119,478,000	Step (9)
		4,212,500	Step (8)	8,956,500	107,478,000	Step (8)
		3,812,500	Step (7)	7,956,500	95,478,000	Step (7)
		<b>3,412,500</b>	Step (6)	6,956,500	83,478,000	Step (6)
		<b>2,957,500</b>	Step (5)	5,956,500	71,478,000	Step (5)
		<b>2,730,000</b>	Step (4)	4,956,500	59,478,000	Step (4)
		<b>2,439,450</b>	Step (3)	3,956,500	47,478,000	Step (3)
		<b>2,275,000</b>	Step (2)	2,956,500	35,478,000	Step (2)
		<b>1,956,500</b>	<b>Step (1)</b>	<b>1,956,500</b>	<b>23,478,000</b>	<b>Step (1)</b>
Admin-istrative Assistants, Management Inventory Assistant, Records Assistant and equivalent level	NPA-OS-7	4,437,500	Step (12)	10,237,500	122,850,000	Step (12)
		4,137,500	Step (11)	9,437,500	113,250,000	Step (11)
		3,837,500	Step (10)	8,837,500	106,050,000	Step (10)
		3,537,500	Step (9)	7,837,500	94,050,000	Step (9)
		3,237,500	Step (8)	7,037,500	84,450,000	Step (8)
		2,937,500	Step (7)	6,237,500	74,850,000	Step (7)
		2,637,500	Step (6)	5,437,500	65,250,000	Step (6)
		2,337,500	Step (5)	4,637,500	55,650,000	Step (5)
		2,037,500	Step (4)	3,837,500	46,050,000	Step (4)
		1,737,500	Step (3)	3,037,500	36,450,000	Step (3)
		<b>1,437,500</b>	Step (2)	2,237,500	<b>26,850,000</b>	Step (2)
		<b>1,137,500</b>	<b>Step (1)</b>	<b>1,437,500</b>	<b>17,250,000</b>	<b>Step (1)</b>
Drivers, Office Attendants and equivalent level	NPA-OS-8	3,084,400	Step (12)	7,823,750	93,885,000	Step (12)
		2,884,400	Step (11)	7,223,750	86,685,000	Step (11)
		2,684,400	Step (10)	6,623,750	79,485,000	Step (10)
		2,484,400	Step (9)	6,023,750	72,285,000	Step (9)
		2,284,400	Step (8)	5,423,750	65,085,000	Step (8)
		2,084,400	Step (7)	4,823,750	57,885,000	Step (7)
		1,884,400	Step (6)	4,223,750	50,685,000	Step (6)
		1,684,400	Step (5)	3,623,750	43,485,000	Step (5)
		<b>1,484,400</b>	Step (4)	<b>2,823,750</b>	<b>33,885,000</b>	Step (4)
		<b>1,284,400</b>	Step (3)	<b>2,223,750</b>	<b>26,685,000</b>	Step (3)
		<b>1,137,500</b>	Step (2)	<b>1,623,750</b>	<b>19,485,000</b>	Step (2)
		<b>1,023,750</b>	<b>Step (1)</b>	<b>1,023,750</b>	<b>12,285,000</b>	<b>Step (1)</b>

### Annex 8: List of stakeholders consulted.

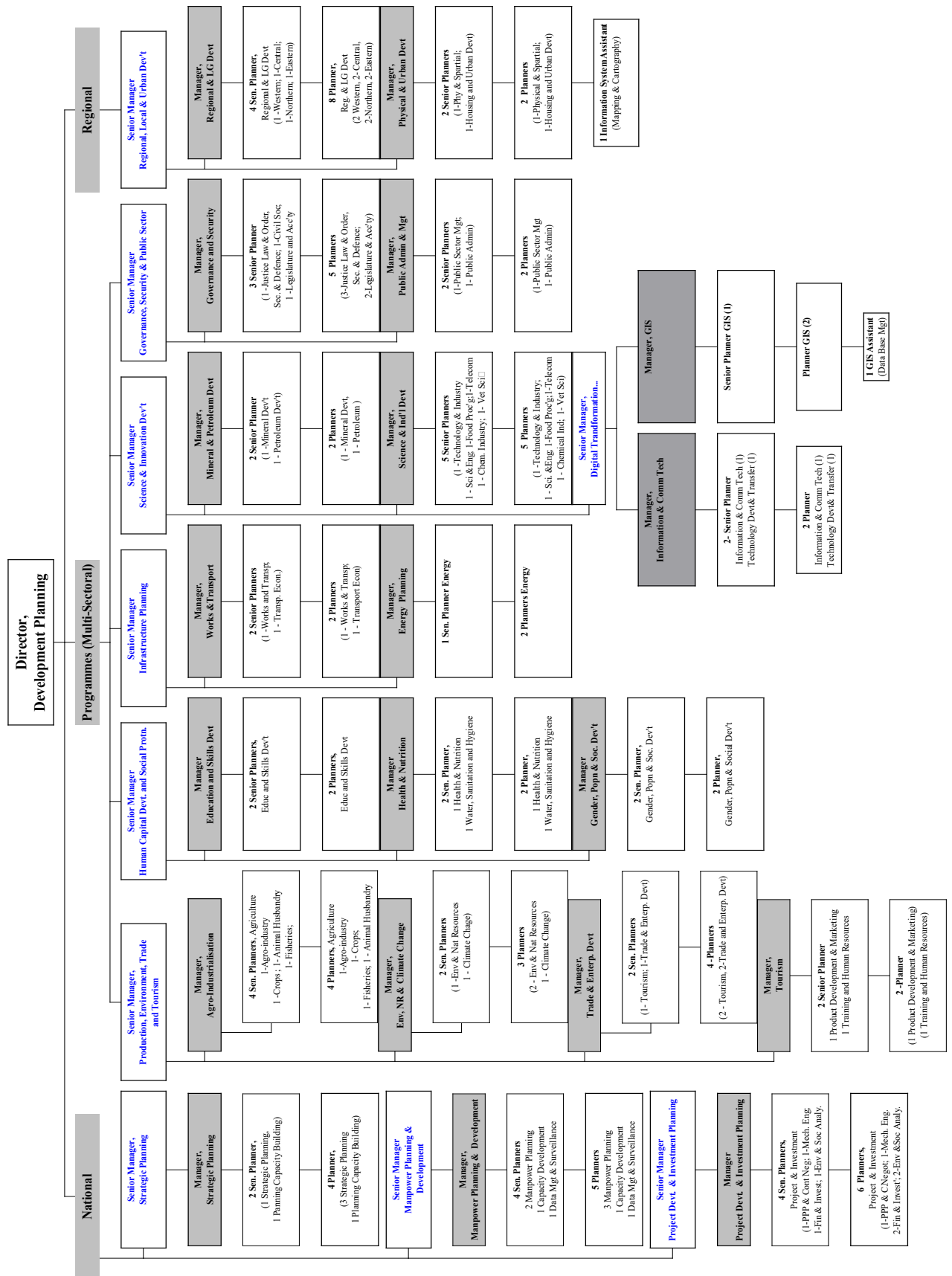
Name of Respondent	Title	Organization	Contact
1. Timothy Lubanga	Director M&E (Central)	OPM	<a href="mailto:Tlubanga@hotmail.com">Tlubanga@hotmail.com</a>
2. Joses Tegeza	Commissioner Strategy, Coordination & Implementation.	OPM	<a href="mailto:josesucd@yahoo.co.uk">josesucd@yahoo.co.uk</a>
3. Elly Biliku	Ass. Commissioner Planning	MoTIC	<a href="mailto:Biliku.elly@gmail.com">Biliku.elly@gmail.com</a> ; 0772615122
4. Hannington Ashaba		MFPED	<a href="mailto:Hannington.Ashaba@finance.go.ug">Hannington.Ashaba@finance.go.ug</a>
5. Francis Muhumuza	Senior Economist, PAP	MFPED	<a href="mailto:Francis.muhumuza@finance.go.ug">Francis.muhumuza@finance.go.ug</a>
6. Shamim Nanteza	Economist (Desk officer)	MFPED	<a href="mailto:Shamim.nanteza@finance.go.ug">Shamim.nanteza@finance.go.ug</a>
7. Sheila Nuwamanya	Economists	MFPED	<a href="mailto:Sheila.nuwamanya@finance.go.ug">Sheila.nuwamanya@finance.go.ug</a>
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21. Professor Charles Kwesiga	Executive Director	UIRI	
22. Rutaro Thomas	Senior Officer Statistical Coordination Services	UBOS	<a href="mailto:thomas.rutaro@ubos.org">thomas.rutaro@ubos.org</a>
23. Paul Okitoi	Commissioner Policy & Planning	MoSTI	<a href="mailto:okitoip@gmail.com">okitoip@gmail.com</a>



## Annex 9: Proposed Organisation structure (Option 1)



## Annex 9: Proposed Organisation structure (Option 1 - continued)



**Senior Manager  
Regional, Local & Urban Dev't**

**Manager,  
Regional & LG Devt**

**4 Sen. Planner,  
Regional & LG Devt  
(1-Western; 1-Central;  
1-Northern; 1-Eastern)**

**8 Planner,  
Reg. & LG Devt  
(2 Western, 2-Central,  
2-Northern, 2-Eastern)**

**Manager,  
Physical & Urban Devt**

**2 Senior Planners  
(1-Phy & Spatial;  
1-Housing and Urban Devt)**

**2 Planners  
(1-Physical & Spatial;  
1-Housing and Urban Devt)**

**1 Information System Assistant  
(Mapping & Cartography)**

**Manager, Information & Comm Tech**

**2- Senior Planner  
Information & Comm Tech (I)  
Technology Devt & Transfer (I)**

**2 Planner  
Information & Comm Tech (I)  
Technology Devt & Transfer (I)**

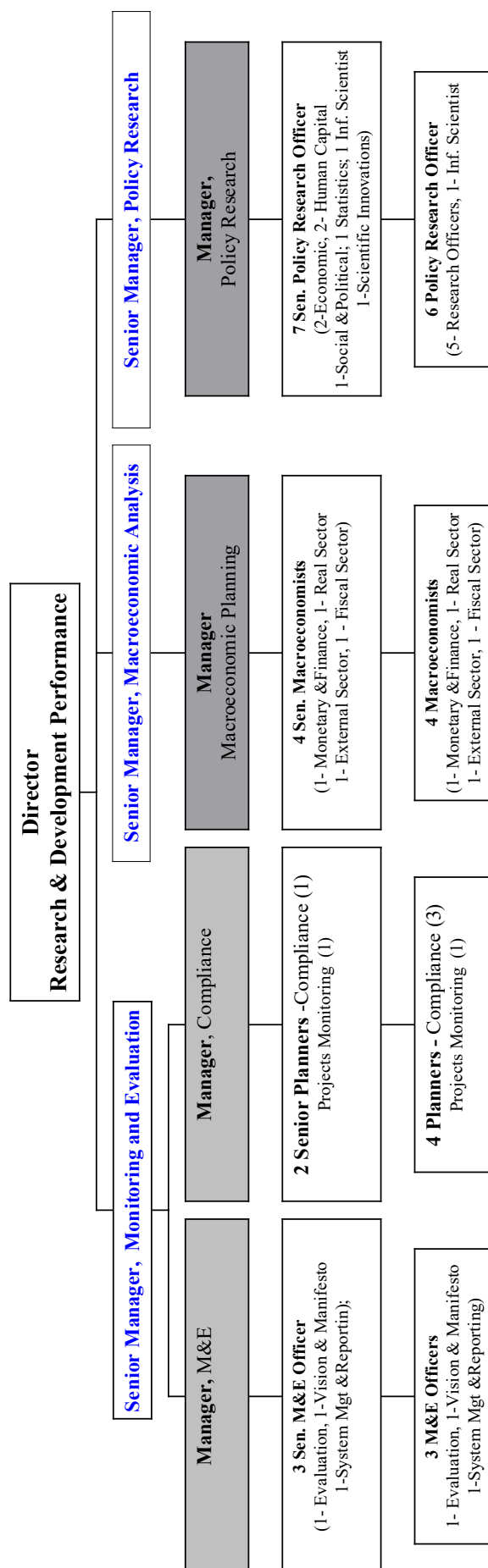
**Manager, GIS**

**Senior Planner GIS (I)**

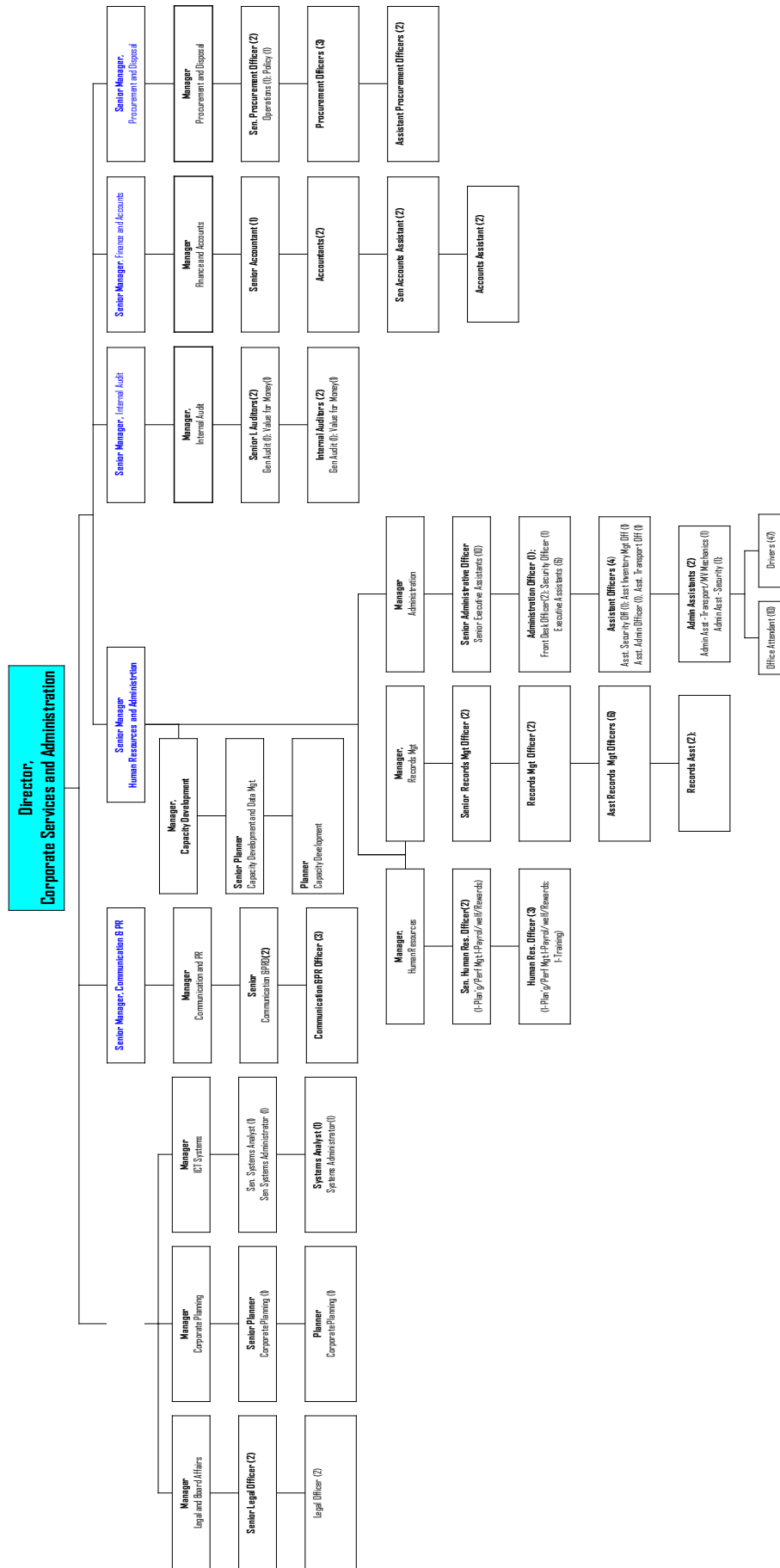
**Planner GIS (I)**

**1 GIS Assistant  
(Data Base Mgt)**

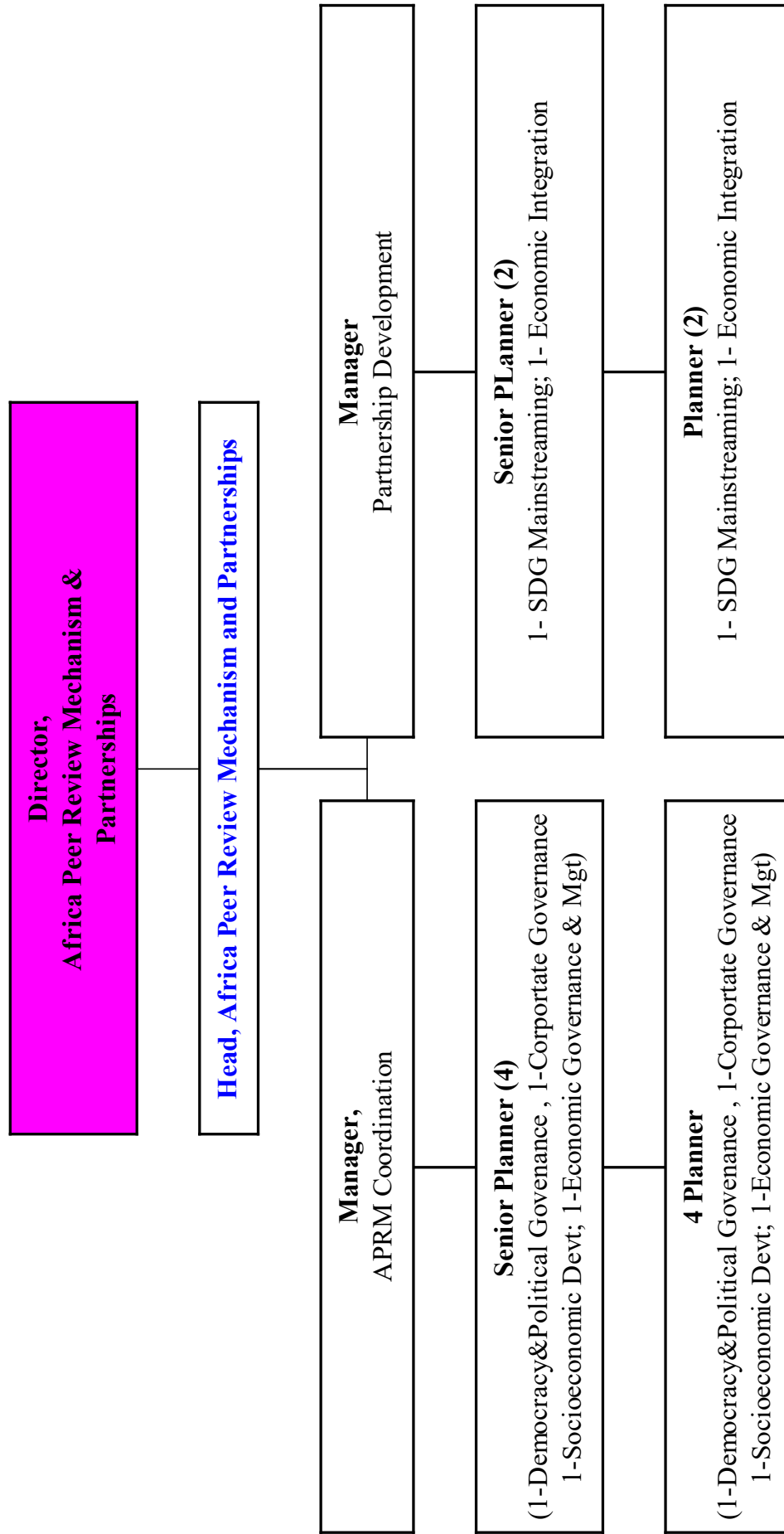
## Annex 9: Proposed Organisation structure (Option 1 - continued)



## Annex 9: Proposed Organisation structure (Option 1 - continued)



**Annex 9: Proposed Organisation structure (Option 1 - continued)**









## **NATIONAL PLANNING AUTHORITY**

Planning House, Clement Hill Road Plot 17 B,  
P.O. Box 21434, Kampala - Uganda  
Tel: +256 414 250 229/ 0312 310 730

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No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishmen (March 2019)
4	Senior Human Resource Officer (Payrolls, Rewards and Welfare)	NPA-OS-4	-	0
5	Senior Human Resource Officer	NPA-OS-4	7,375,000	1
7	Human Resource Officer	NPA-OS-5	5,750,000	2
	<b>Records Management Unit</b>		-	<b>0</b>
8	Senior Records Management Officer	NPA-OS-4	-	0
9	Senior Information Scientist	NPA-OS-4	9,025,000	1
10	Information Scientist	NPA-OS-5	6,550,000	1
11	Records Management Officer	NPA-OS-5	4,950,000	1
12	Assistant Records Officer	NPA-OS-6	-	0
13	Records Assistant	NPA-OS-7	2,637,500	1
14	Administrative Assistant (Records)	NPA-OS-7	2,637,500	1
15	Office Attendant	NPA-OS-8	-	0
	<b>Administrative Unit</b>	<b>0</b>	-	<b>0</b>
19	Senior Administrative Officer	NPA-OS-4	8,475,000	1
20	Administrative Officer	NPA-OS-5	4,950,000	2
21	Front Desk Officer (Receptionist)	NPA-OS-5	-	0
22	Front Desk Officer (Receptionist)	NPA-OS-6	2,275,000	2
23	Assistant Inventory Management Officer	NPA-OS-5	-	0
24	Assistant Security Officer	NPA-OS-5	-	0
25	Inventory Management Assistant	NPA-OS-5	2,637,500	1
26	Executive Assistant (Pool)		1,956,500	0
27	Administrative Secretary (Pool)	NPA-OS-6	3,412,500	3
28	Administrative Assistant - Transport	NPA-OS-7	2,637,500	1
29	Administrative Assistant - Security	NPA-OS-7	1,437,500	1
30	Driver	NPA-OS-8	1,684,400	18
31	Office Attendant	NPA-OS-8	1,023,750	6
	<b>Sub-Total</b>			<b>44</b>
<b>(iv)</b>	<b>Systems Administration Unit</b>		-	<b>0</b>
16	Manager ICT Systems	NPA-OS-3	10,300,000	
16a	Senior Systems Analyst	NPA-OS-4	-	0
16b	Senior Systems Administrator	NPA-OS-4	-	0
17	Systems Administrator	NPA-OS-5	5,750,000	1
18	Systems Analyst	NPA-OS-5	-	0
19	Systems Administrator	NPA-OS-5	-	0
	<b>Sub-Total</b>			<b>1</b>
<b>(v)</b>	<b>Department of Internal Auditor</b>			
1	Head Internal Audit	NPA-OS-3 (i)	-	0
2	Manager-Internal Audit	NPA-OS-3	10,300,000	1
3	Senior Internal Auditor (General Audit- Assurance Services) – 1 Post	NPA-OS-4	-	0
4	Senior Internal Auditor (Value for Money Audits)	NPA-OS-4	-	0

Post	New Monthly Salary Scale	No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishmen (March 2019)
	NPA-OS-4	5	Senior Internal Auditor	NPA-OS-4	8,475,000	1
		6	Internal Auditor	NPA-OS-5	4,950,000	1
	NPA-OS-4		<b>Sub-Total</b>			<b>3</b>
	NPA-OS-5		2			
			0			
		(vi)	<b>Procurement and Disposal Section</b>			
	NPA-OS-4	1	Manager Procurement and Disposal	NPA-OS-3 (ii)	-	0
	NPA-OS-4	2	Senior Procurement Officer (Policy and Operations)	NPA-OS-4	-	0
	NPA-OS-5	3	Senior Procurement Officer	NPA-OS-4	7,375,000	1
	NPA-OS-5	4	Procurement Officer	NPA-OS-5	5,750,000	1
	NPA-OS-6	5	Assistant Procurement Officer	NPA-OS-6	4,212,500	1
	NPA-OS-7		<b>Sub-Total</b>			<b>3</b>
	NPA-OS-7		1			
	NPA-OS-8		1			
	0	(vii)	<b>Communications and Public Relations Section</b>			
	NPA-OS-4	1	Manager Communications and Public Relations	NPA-OS-3 (ii)	-	0
	NPA-OS-5	2	Senior Communications Officer and Public Affairs Officer	NPA-OS-4	8,425,000	1
	NPA-OS-5	3	Communications Officer/Public Relations Officer	NPA-OS-5	4,950,000	1
	NPA-OS-6	4	Communications and Public Relations Assistant	NPA-OS-6	-	0
	NPA-OS-5		<b>Sub-Total</b>			<b>2</b>
	NPA-OS-5		1			
	NPA-OS-5	(viii)	<b>Corporate Planning Section</b>			
	NPA-OS-5	1	Manager Corporate Planning	NPA-OS-3 (ii)	-	0
	NPA-OS-6	2	Senior Planner-Corporate Planning	NPA-OS-4	7,375,000	1
	NPA-OS-7	3	Planner-Corporate Planning	NPA-OS-5	5,750,000	1
	NPA-OS-7		<b>Sub-Total</b>			<b>2</b>
	NPA-OS-8		30			
	NPA-OS-8		6			
		(ix)	<b>Legal and Board Affairs</b>			
		1	Manager Legal and Board Affairs	NPA-OS-3 (ii)	-	0
		2	Senior Legal Officer	NPA-OS-4	7,375,000	1
		3	Legal Officer	NPA-OS-5	4,550,000	0
	NPA-OS-3 (ii)		<b>Sub-Total</b>			<b>1</b>
	NPA-OS-4		<b>Totals for Directorate of Corporate Services</b>			<b>61</b>
	NPA-OS-4		1			
	NPA-OS-5		0			
	NPA-OS-5	(D)	<b>DIRECTORATE OF DEVELOPMENT PLANNING</b>			
	NPA-OS-5	(i)	<b>Office of the Director</b>			
		1	Director-Development Planning	NPA-OS-2	16,862,500	1
		2	Executive Assistant	NPA-OS-5	-	0
		3	Administrative Secretary	NPA-OS-6	2,730,000	1
			<b>Sub-Total</b>			<b>2</b>
	NPA-OS-3 (i)		1			
			0			
	NPA-OS-4	(ii)	<b>Department of Strategic Planning</b>			
		1	Head Strategic Planning	NPA-OS-3 (i)	-	0
	NPA-OS-4	2	Manager- Strategic Planning	NPA-SS-3	10,900,000	1

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishmen (March 2019)
3	Senior Planner- Strategic Planning	NPA-OS-4	8,475,000	1
4	Planner- Strategic Planning	NPA-OS-5	4,550,000	3
	<b>Sub-Total</b>			<b>5</b>
<b>(iii)</b>	<b>Department of Project Development and Investment</b>			
1	Head- Project Development and Investment Sector Plan- ning	NPA-OS-3 (ii)	-	0
2	Manager- Project Development and Investment Sector Planning	NPA-OS-3	12,100,000	1
3	Senior Planner- PPP and Contract Negotiation	NPA-OS-4	7,925,000	1
4	Senior Planner- Mechanical Engineering	NPA-OS-4	7,925,000	1
5	Senior Planner- Finance and Investment	NPA-OS-4	7,925,000	1
6	Senior Planner- Environment and Social Assessment	NPA-OS-4	7,925,000	1
7	Planner- PPP and Contract Negotiation	NPA-OS-5	6,550,000	1
8	Planner- Mechanical Engineering	NPA-OS-5	6,550,000	1
9	Planner - Finance and Investment	NPA-OS-5	5,750,000	1
10	Planner- Environment and Social Assessment	NPA-OS-5	5,750,000	2
	<b>Sub-Total</b>			<b>10</b>
<b>(iv)</b>	<b>Department of Manpower Planning</b>			
1	Head Manpower Planning	NPA-OS-3 (i)	-	0
2	Manager, Capacity Development	NPA-OS-3	-	0
3	Manager- Manpower Planning and Development	NPA-OS-3	10,300,000	1
4	Senior Planner Manpower Planning	NPA-OS-4	-	0
5	Senior Planner- Capacity Development and Data Manage- ment	NPA-OS-4	7,925,000	1
6	Planner Manpower Planning	NPA-OS-4	-	0
7	Planner- Manpower Planning and Development	NPA-OS-5	5,750,000	3
	<b>Sub-Total</b>			<b>5</b>
<b>(v)</b>	<b>Department of Production, Environment, Trade and Tourism Planning</b>			
	Head- Production, Trade and Tourism Planning	NPA-OS-3 (ii)	-	0
	Manager- Production, Trade and Tourism Planning	NPA-OS-3	10,300,000	1
	Manager Agro industrialization	NPA-OS-3 (ii)	-	0
	Manager Environment and Natural Resources Planning	NPA-OS-3 (ii)	-	0
	Manager Trade and Enterprise Development Planning	NPA-OS-3 (ii)	-	0
	Manager Tourism	NPA-OS-3 (ii)	-	0
	Senior Planner- Agriculture	NPA-OS-4	7,925,000	1
	Senior Planner (Agro-Industry) Planning	NPA-OS-4	-	0
	Senior Planner Agriculture (Crops Planning)	NPA-OS-4	-	0
	Senior Planner Agriculture (Fisheries)	NPA-OS-4	-	0

Sl. No.	New Monthly Salary Scale	No.	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)
	NPA-OS-4		Senior Planner Agriculture (Animal Industry) Planning	NPA-OS-4	-	0
	NPA-OS-5		Senior Planner Environment, Natural Resources	NPA-OS-4	-	0
			Senior Planner- Climate Change	NPA-OS-4	7,925,000	1
			Senior Planner- Trade and Enterprise Development	NPA-OS-4	8,475,000	1
			Senior Planner Tourism Planning	NPA-OS-4	-	0
	NPA-OS-3 (i)		Senior Planner Trade and Enterprise Development Planning	NPA-OS-4	-	0
			Planner- Agriculture	NPA-OS-5	5,350,000	1
	NPA-OS-4		Planner Agriculture (Research and Extension) Planning	NPA-OS-5	-	0
	NPA-OS-4		Planner Agriculture (Crops)	NPA-OS-5	-	0
	NPA-OS-4		Agriculture (Aquatic) Planning	NPA-OS-5	-	0
	NPA-OS-4		Planner Agriculture (Animal Industry)	NPA-OS-5	-	0
	NPA-OS-5		Planner- Trade and Tourism	NPA-OS-5	4,550,000	1
	NPA-OS-5		Planner Tourism Planning	NPA-OS-5	-	0
	NPA-OS-5		Planner Trade and Enterprise Development Planning	NPA-OS-5	-	0
			Planner- Natural Resources, Environment and Climate Change	NPA-OS-5	5,750,000	2
			<b>Sub-Total</b>			<b>8</b>
	NPA-OS-3 (i)		1			
	NPA-OS-3 (ii)	(vi)	<b>Department of Human Capital Development and Social Protection</b>			
			Head Human Capital Development and Social Protection	NPA-OS-3 (i)	-	0
	NPA-OS-4	1	Manager- Population and Social Sector Planning	NPA-OS-3	10,900,000	1
	NPA-OS-4	2	Manager Education and Skills Development Planning	NPA-OS-3 (ii)	-	0
	NPA-OS-5	3	Manager Health and Nutrition Planning	NPA-OS-3 (ii)	-	0
	NPA-OS-5	4	Manager Gender Population and Social Development Planning	NPA-OS-3 (ii)	-	0
			Senior Planner- Gender, Population and Social Development	NPA-OS-4	7,925,000	1
			Senior Planner- Health and Nutrition Planning	NPA-OS-4	8,475,000	1
			Senior Planner- Education and Skills Development	NPA-OS-4	8,475,000	1
	NPA-OS-3 (i)		Planner- Gender, Population and Social Development	NPA-OS-5	6,825,000	1
			Planner- Health and Nutrition	NPA-OS-5	6,950,000	1
	NPA-OS-3 (ii)		Planner- Education and Skills Development	NPA-OS-5	4,950,000	1
	NPA-OS-3 (ii)		<b>Sub-Total</b>			<b>7</b>
	NPA-OS-3 (ii)		1			
	NPA-OS-3 (ii)	(vii)	<b>Department of Infrastructure Planning</b>			
	NPA-OS-4	1	Head Infrastructure Planning	NPA-OS-3 (i)	-	0
	NPA-OS-4	2	Manager Transport Planning	NPA-OS-3 (ii)	-	0
	NPA-OS-4	3	Manager Energy Planning	NPA-OS-3 (ii)	-	0
	NPA-OS-4	4	Manager- Infrastructure, Industry and Physical Planning	NPA-OS-3	11,500,000	1
	NPA-OS-4	5	Senior Transport Economist	NPA-OS-4	-	0
			Senior Planner- Infrastructure (Energy)	NPA-OS-4	-	0

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishmen (March 2019)
7	Senior Planner Infrastructure, Energy, Minerals and Gas	NPA-OS-4	7,925,000	1
8	Senior Planner Works & Transport /Senior Engineer.	NPA-OS-4	7,925,000	1
9	Senior Planner- Physical and Spatial Planning	NPA-OS-4	7,375,000	1
10	Transport Economist	NPA-OS-5	-	0
11	Planner- Infrastructure (Energy)	NPA-OS-5	7,350,000	1
12	Planner- Works & Transport/Engineer	NPA-OS-5	7,350,000	1
13	Planner- Physical and Spatial Planning	NPA-OS-5	5,750,000	1
14	Planner- Housing and Urban Development	NPA-OS-5	4,950,000	1
15	Information Systems Assistant (Data Base Management)	NPA-OS-7	4,819,773	1
16	Information Systems Assistant (Mapping and Cartography)	NPA-OS-7	4,437,500	1
	<b>Sub-Total</b>			<b>10</b>
<b>(viii)</b>	<b>Department of Science, Technology and Innovation Planning</b>			
1	Head Science, Technology and Innovation Planning	NPA-OS-3 (i)	-	0
2	Head Digital Transformation and Technology Transfer	NPA-OS-3 (i)	-	0
3	Manager- Science Planning	NPA-OS-3	13,300,000	1
4	Manager Science, Technology, and Innovation Planning	NPA-OS-3 (ii)	-	0
5	Manager Minerals and Petroleum Development Planning	NPA-OS-3 (ii)	-	0
6	Manager Information Communication and Technology	NPA-OS-3 (ii)	-	0
7	Senior Planner- Mineral Development	NPA-OS-4	7,925,000	1
8	Senior Planner Petroleum Planning	NPA-OS-4	-	0
9	Senior Planner- Chemical Industry	NPA-OS-4	7,375,000	1
10	Senior Planner ICT Planning	NPA-OS-4	-	0
11	Senior Planner- Science Engineering	NPA-OS-4	9,025,000	1
12	Senior Planner- Technology and Industry	NPA-OS-4	9,575,000	1
13	Senior Planner- Veterinary	NPA-OS-4	7,925,000	1
14	Senior Planner- Food Processing	NPA-OS-4	7,925,000	1
15	Planner Petroleum Planning	NPA-OS-5	-	0
16	Planner Mineral Development (Science Planning)	NPA-OS-5	5,750,000	1
17	Planner Chemical Industry (Science Planning)	NPA-OS-5	6,550,000	1
18	Planner- Science Engineering	NPA-OS-5	6,550,000	1
19	Planner- Technology and Industry	NPA-OS-5	6,550,000	1
20	Planner ICT Planning	NPA-OS-5	-	0
21	Planner- Veterinary	NPA-OS-5	5,750,000	1
22	Planner- Food Processing	NPA-OS-5	5,750,000	1
	<b>Sub-Total</b>			<b>13</b>
<b>(ix)</b>	<b>Department of Governance, Security and Public Sector Planning</b>			
1	Head Governance, Security and Public Sector Planning	NPA-OS-3 (i)	-	0
2	Manager- Governance and Public Sector Planning	NPA-SS-3	10,900,000	1
3	Manager Governance and Security Planning	NPA-OS-3 (ii)	-	0
4	Manager Public Administration and Management Planning	NPA-OS-3 (ii)	-	0

Sl. No.	New Monthly Salary Scale	No.	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishment (March 2019)
	NPA-OS-4	5	Senior Planner- Justice, Law & Order, Security and Defence Planning	NPA-OS-4	8,475,000	1
	NPA-OS-4	6	Senior Planner- Legislature and Accountability	NPA-OS-4	8,475,000	1
	NPA-OS-5	7	Senior Planner Civil Society Planning	NPA-OS-4	-	0
	NPA-OS-5	8	Senior Planner Public Sector Management and Public Administration	NPA-OS-4	8,475,000	1
	NPA-OS-5	9	Senior Planner- Public Sector Management	NPA-OS-4	-	0
	NPA-OS-5	10	Senior Planner Public Administration Planning	NPA-OS-4	-	0
	NPA-OS-7	11	Planner- Justice, Law and Order Sector, Security and Defence	NPA-OS-5	5,750,000	1
	NPA-OS-7	12	Planner- Legislature and Accountability	NPA-OS-5	5,750,000	1
		13	Planner Public Sector Management and Public Administration	NPA-OS-5	5,750,000	1
		14	Planner- Public Sector Management	NPA-OS-5	-	0
		15	Planner Public Administration	NPA-OS-5	-	0
	NPA-OS-3 (i)		<b>Sub-Total</b>			<b>7</b>
	NPA-OS-3 (i)		1			
		(x)	<b>Department of Regional, Local Governments and Urban Development Planning</b>			
	NPA-OS-3 (ii)		1			
	NPA-OS-3 (ii)	1	Head Regional, Local Governments and Urban Development Planning	NPA-OS-3 (i)	-	0
	NPA-OS-4	2	Manager- Local Government Development Planning	NPA-OS-3	10,900,000	1
	NPA-OS-4	3	Manager Regional, Local Governments and Urban Development Planning	NPA-OS-3(ii)	-	0
	NPA-OS-4	4	Manager Physical and Urban Development Planning	NPA-OS-3(ii)	-	0
	NPA-OS-4	5	Senior Planner- Local Government Development Planning	NPA-OS-4	8,475,000	2
	NPA-OS-4	6	Senior Planner Regional and Local Government Development Planning (Central)	NPA-OS-4	-	0
	NPA-OS-4	7	Senior Planner Regional and Local Government Development Planning (Western)	NPA-OS-4	-	0
	NPA-OS-5	8	Senior Planner Regional and Local Government Development Planning (Northern)	NPA-OS-4	-	0
	NPA-OS-5	9	Senior Planner Regional and Local Government Development Planning (Eastern)	NPA-OS-4	-	0
	NPA-OS-5	10	Senior Planner Physical and Spatial Planning	NPA-OS-4	-	0
	NPA-OS-5	11	Senior Planner Geographical Information Systems	NPA-OS-4	-	0
	NPA-OS-5	12	Senior Planner Urban and Physical Development Planning	NPA-OS-4	-	0
	NPA-OS-5	13	Planner Local Government Planning	NPA-OS-5	5,350,000	4
		14	Planner Regional and Local Government Development Planning (Central)	NPA-OS-5	-	0
		15	Planner Regional and Local Government Development Planning (Western)	NPA-OS-5	-	0
	NPA-OS-3 (i)	16	Planner Regional and Local Government Development Planning (Northern)	NPA-OS-5	-	0
	NPA-OS-3 (ii)	17	Planner Regional and Local Government Development Planning (Eastern)	NPA-OS-5	-	0
	NPA-OS-3 (ii)	18	Planner Physical and Spatial Planning	NPA-OS-5	-	0



No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishmen (March 2019)
19	Planner Geographical Information Systems	NPA-OS-5	-	0
20	Planner Urban and Physical Development Planning	NPA-OS-5	-	0
21	Information Systems Assistant (Data Base Management)	NPA-OS-7	-	0
22	Information Systems Assistant (Mapping and Cartography)	NPA-OS-7	-	0
	<b>Sub-Total</b>			<b>7</b>
	<b>Totals For Development Planning</b>			<b>74</b>
<b>(E.)</b>	<b>DIRECTORATE OF RESEARCH AND DEVELOPMENT PERFORMANCE</b>			
<b>(i)</b>	<b>Office of the Director</b>			
1	Director-Research and Development Performance	NPA-OS-2	16,262,500	1
2	Executive Assistant	NPA-OS-5	-	0
3	Administrative Secretary	NPA-OS-6	4,612,500	1
	<b>Sub-Total</b>			<b>2</b>
<b>(ii)</b>	<b>Department of Research</b>			
1	Head Policy Research	NPA-OS-3 (i)	-	0
2	Manager- Policy Research and Innovation	NPA-OS-3	10,900,000	1
3	Senior Research Officer (Economic)	NPA-OS-4	-	0
4	Senior Research Officer (Human Capital)	NPA-OS-4	-	0
5	Senior Research Officer (Socio-Political)	NPA-OS-4	-	0
5	Senior Research Officer (Statistics)	NPA-OS-4	-	0
6	Senior Research Officer (Scientific Innovation)	NPA-OS-4	-	0
7	Senior Planner- Policy Research and Innovation	NPA-OS-4	8,475,000	2
8	Senior Information Scientist	NPA-OS-4	-	0
9	Information Scientist	NPA-OS-5	-	0
10	Research Officer	NPA-OS-5	-	0
11	Planner- Policy Research and Innovation	NPA-OS-5	5,350,000	3
	<b>Sub-Total</b>			<b>6</b>
<b>(iii)</b>	<b>Department of Macroeconomic Analysis</b>			
1	Head Macroeconomic Analysis	NPA-OS-3 (i)	-	0
2	Manager- Macro-Economics Planning	NPA-OS-3	10,900,000	1
3	Senior Macroeconomist (Monetary Sector)	NPA-OS-4	-	0
4	Senior Macroeconomist (Real Sector)	NPA-OS-4	-	0
5	Senior Macroeconomist (External Sector)	NPA-OS-4	-	0
6	Senior Macroeconomist (Fiscal Sector)	NPA-OS-4	-	0
7	Senior Macroeconomist	NPA-OS-4	8,475,000	2
8	Macroeconomist	NPA-OS-5	5,750,000	2
	<b>Sub-Total</b>			<b>5</b>
<b>(iv)</b>	<b>Department of Monitoring and Evaluation</b>			

Post Title	New Monthly Salary Scale	No	Existing Salary Scale	Existing Monthly Salary	Existing Establishments (March 2019)
Head Monitoring and Evaluation	NPA-OS-5	1	NPA-OS-3 (i)	-	0
Manager- Monitoring and Evaluation	NPA-OS-5	2	NPA-OS-3	10,300,000	1
Manager, Standards and Compliance	NPA-OS-7	3	NPA-OS-3		0
Senior Monitoring and Evaluation (Evaluation)	NPA-OS-7	4	NPA-OS-4	-	0
Senior Monitoring and Evaluation (Vision and Manifesto)		5	NPA-OS-4	-	0
Senior Monitoring and Evaluation (System Management and Reporting)		6	NPA-OS-4	-	0
Senior Monitoring and Evaluation (Compliance)		7	NPA-OS-4	-	0
Senior Monitoring and Evaluation Officer		8	NPA-OS-4	8,475,000	4
Monitoring and Evaluation Officer		9	NPA-OS-5	6,550,000	3
Monitoring and Evaluation (Evaluation)		10	NPA-OS-5	-	0
Monitoring and Evaluation (Vision and Manifesto)	NPA-OS-2	11	NPA-OS-5	-	0
Monitoring and Evaluation (System Management and Reporting)	NPA-OS-5	12	NPA-OS-5	-	0
Monitoring and Evaluation (Compliance)		13	NPA-OS-5	-	0
<b>Sub-Total</b>					<b>8</b>
<b>(v) Department of Information and Communications Technology (ICT) Planning</b>					
Manager- ICT Planning	NPA-OS-3 (i)	1	NPA-OS-3	10,300,000	1
Senior Planner- ICT Planning	NPA-OS-4	2	NPA-OS-4	8,475,000	1
Senior Planner- Geographical Information Systems (GIS)	NPA-OS-4	3	NPA-OS-4	8,475,000	1
Planner- ICT Planning	NPA-OS-4	4	NPA-OS-5	6,550,000	1
Systems Administrator	NPA-OS-4	5	NPA-OS-5	6,550,000	1
<b>Sub-Total</b>					<b>5</b>
<b>Totals for Research and Development Performance</b>					<b>26</b>
		1			
<b>(F) DIRECTORATE FOR AFRICAN PEER REVIEW MECHANISMS AND PARTNERSHIP (APRMP)</b>					
Office of the Director	NPA-OS-5	(i)			
Coordinator (Director) - African Peer Review Mechanisms and Partnerships		1	NPA-OS-2	-	1
Head - African Peer Review Mechanisms and Partnerships		2	NPA-OS-3 (i)	-	0
Assistant Coordinator - African Peer Review Mechanisms and Partnerships	NPA-OS-3 (i)	2	NPA-OS-2	15,062,500	1
Executive Assistant	NPA-OS-3	3	NPA-OS-5	-	0
Administrative Secretary	NPA-OS-4	4	NPA-OS-6	5,812,500	1
Driver	NPA-OS-4	5	NPA-OS-8	1,615,670	1
<b>Sub-Total</b>					<b>4</b>
		1			
<b>(ii) APRM Secretariat Technical Staff</b>					
Manager- African Peer Review Mechanisms and Partnerships	NPA-OS-5	1	NPA-OS-3	-	0
Manager- Partnership Development		2	NPA-OS-3	10,300,000	0
Senior Planner- Democracy and Political Governance		3	NPA-OS-4	6,825,000	1

No	Post Title	Existing Salary Scale	Existing Monthly Salary	Existing Establishmen (March 2019)
4	Senior Planner- Social Economic Development	NPA-OS-4	6,825,000	1
5	Senior Planner- Corporate Governance	NPA-OS-4	6,825,000	1
6	Senior Planner- Economic Governance and Management	NPA-OS-4	6,825,000	1
7	Senior Planner- SDG Main streaming	NPA-OS-4	6,825,000	0
8	Senior Planner- Economic Integration	NPA-OS-4	6,825,000	0
9	Senior Planner- CSOs and Non-State Actors	NPA-OS-4	6,825,000	0
10	Planner- Democracy and Political Governance	NPA-OS-5	6,550,000	0
11	Planner- Social Economic Development	NPA-OS-5	6,550,000	0
12	Planner- Corporate Governance	NPA-OS-5	6,550,000	0
13	Planner- Economic Governance and Management	NPA-OS-5	6,550,000	0
14	Planner- SDG Main streaming	NPA-OS-4	6,550,000	0
15	Planner- Economic Integration	NPA-OS-4	6,550,000	0
16	Planner- CSOs and Non-State Actors	NPA-OS-4	6,550,000	0
	<b>Sub-Total</b>			<b>4</b>
	<b>Totals for APRMP</b>			<b>8</b>
	<b>GRAND TOTAL</b>			<b>181</b>

t	New Monthly Salary Scale	New Establishment 2021/22
	NPA-OS-4	1
	NPA-OS-4	1
	NPA-OS-4	1
	NPA-OS-4	1
	NPA-OS-4	1
	NPA-OS-4	1
	NPA-OS-5	1
	NPA-OS-5	1
	NPA-OS-5	1
	NPA-OS-5	1
	NPA-OS-4	1
	NPA-OS-4	1
	NPA-OS-4	1
		<b>15</b>
		<b>17</b>
		<b>314</b>















