



ANNUAL REPORT **FY2016/17**

NATIONAL PLANNING AUTHORITY

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THE NPA EXECUTIVE BOARD



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FOREWORD



This report is produced in accordance with Section 18(1) of the National Planning Authority (NPA) Act, 2002 to provide an account of the implementation of the Authority's mandate. The report covers the overall performance of NPA and highlights key achievements, emerging issues and challenges faced during the Financial Year (FY) 2016/17. Performance is reported against the Authority's planned outputs and targets in line with its Ministerial Policy Statement (MPS) for FY2016/17 which was drawn from the institution's second Strategic Plan (2015/16-2019/20).

During the FY2016/17 the Authority managed to: produce Draft National Development Planning regulations; finalize the National Human Resource Planning Framework; issue the Certificate of Compliance (CoC) of the Annual Budget (AB) for the FY2016/17; review and align 13 out of 16 expected Sector Development Plans (SDPs), 31 out of the expected 127 Ministry, Department and Agency (MDA) Strategic Plans and 131 out of 156 expected Local Government Development Plans (LGDPs). Similarly, the Authority produced 6 Presidential Economic Commission (PEC) Papers, namely: (i) 'The Revival of National Carrier Airline; (ii) 'Towards A Hunger Free Ugandan Society: Policy Implication for Increasing Food & Nutrition Security (FNS); (iii) 'Unlocking Uganda's Export Potential'; (iv) 'Development Approach to Wage Policy in Uganda; (v) Revival of Cooperatives as engines of Agriculture Transformation in Uganda; and (vi) 'The Goal of Middle Income Status'. In addition, the Authority held 2 public forums on 'Unlocking Uganda's Export Potential' and attaining Middle Income Status (MIS) and what it means for Uganda; concluded scoping studies to inform the comprehensive UPE and Decentralization Policy evaluations; produced the Pulse of the Economy Report FY2015/16 and annual National Development Reports (NDRs) for the FYs 2014/15 and 2015/16.

Notwithstanding the above achievements, the leadership and management of the Authority was faced with a long list of non-MPS outputs that competed for the limited resources in form of financial, human in terms of both staff time and physical availability, during the year. To reduce the staff deficit, 10 staff was recruited and the services of resident consultants were sourced. On behalf of NPA and on my own behalf, I wish to register my appreciation to the Executive and the Legislature for providing strategic guidance to NPA. The greatly needed guidance from the Minister of Finance, Planning and Economic Development, Hon Matia Kasaija, and the Minister of State for Planning, Hon David Bahati is acknowledged and greatly cherished. I would also like to thank all MDAs, the LGs, the NPA Expanded Board, and all key non-state actors for their continued cooperation and support. Lastly my appreciation goes out to Management and Staff, for their contribution towards the successful execution of NPA's mandate and for the achievements made in the FY 2016/17. It is my prayer and communication that we shall overcome the challenges ahead as we plan for development.

KISAMBA MUGERWA (Ph.D.)
CHAIRPERSON, National Planning Authority

EXECUTIVE SUMMARY

This Annual Report for FY2016/17 highlights the performance of the Authority against the NPA Strategic Plan (2015/16 – 2019/20) and the MPS for FY2016/17. It is the third in a series of the annual publications that have been made since FY 2014/15 and the second report to be produced during the implementation of the second NPA Strategic Plan (2015/16-2019/20). It takes stock of the achievements made against the planned outputs in the MPS FY2016/17. In addition, it highlights the lessons learnt, challenges encountered and emerging issues. Both activities funded by Government of Uganda budgetary resources and development partners' support are reported.

The key outputs produced during the FY2016/17 include: the Draft National Development Planning Regulations; the National Human Resource Planning Framework; CoC of the AB for the FY2016/17; reviewed and aligned 13 out of 16 expected SDPs, 31 out of 127 expected MDA Strategic Plans and 131 out of 156 expected LGDPs. The Authority was able to produce 6 PEC Papers entitled: (i) 'The Revival of the National Carrier Airline; (ii) 'Towards A Hunger Free Ugandan Society: Policy Implication for Increasing Food & Nutrition Security (FNS); (iii) 'Unlocking Uganda's Export Potential'; (iv) 'Development Approach to Wage Policy in Uganda; (v) Revival of Cooperatives as engines of Agriculture Transformation in Uganda; and (vi) 'The Goal of Middle Income Status'. Additionally, the Authority held 2 public forums on 'Unlocking Uganda's Export Potential' and attaining Middle Income Status and what it means for Uganda and the 3rd Annual Planners' Forum under the theme of 'strengthening development planning for realization of desired results'. Two scoping study reports informing the comprehensive UPE and Decentralization policy evaluations were produced. Similarly, Performance of the Economy Reports namely: the Pulse of the Economy Report for FY2015/16 and Annual National Development Reports for the FYs 2014/15 and 2015/16 were produced.

In addition, preparatory activities to produce a 10-year NDP started: these include the development of a 10-year and 5-year macro-economic framework; national strategy on creation and enhancement of gainful employment in Uganda among others.

The main challenges that affected the effective and efficient delivery of planned outputs included inadequate funding to conduct capacity building of sectors and LGs in Planning, limited office Space, furniture, equipment, computers and ACs; and the overlapping mandates and scattered interventions across MDAs. Also, the institution faces understaffing challenges yet the demand for its services are on the increase across Government and MDAs.

With support from the development partners such as, GIZ, UNDP, and IMF, NPA has undertaken a number of activities to strengthen its capacity to undertake national development planning. Among such efforts is the automation of the HR staff appraisal process, leave management, memo/external correspondence tracking, work plan development, activity reporting and physical resource allocation.

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ACRONYMS AND ABBREVIATIONS

AB	Annual Budget
AIDS	Acquired Immune Deficiency Syndrome
AWPs	Annual Work Plans
BFPs	Budget Framework Papers
CAO	Chief Administrative Officers
CNDPF	Comprehensive National Development Planning Framework
CoC	Certificate of Compliance
CSOs	Civil Society Organizations
DEO	District Education Officer
EPRC	Economic Policy Research Centre
FNS	Food & Nutrition Security
FY	Financial Year
GIZ	German Society for International Cooperation
HIV	Human Immunodeficiency Virus
HTTI	Hotel and Tourism Training Institute
ICT	Information and Communication Technology
IGC	International Growth Centre
IMF	International Monetary Fund
KRAs	Key Result Areas
LGDPs	Local Government Development Plans
LGs	Local Governments
MDA	Ministry, Department and Agency
MIS	Management Information System
MoUs	Memoranda of Understanding
MPS	Ministerial Policy Statement
NDP	National Development Plan
NDPCEP	National Development Planning Capacity Enhancement Project
NDPF	National Development Policy Forum
NITA-U	National Information Technology Authority
NPA	National Planning Authority
NSDI	National Spatial Data Infrastructure
OPM	Office of the Prime Minister
PEC	Presidential Economic Council
PFM	Public Financial Management
SDGs	Sustainable Development Goals
SDPs	Sector Development Plans
TORs	Terms of Reference
UBOS	Uganda Bureau of Statistics
UNDP	United Nations Development Programme

1. INTRODUCTION

1.1. Background

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 primary function of the Authority is to produce comprehensive and integrated development plans for the country elaborated in terms of the National Vision Framework, the longterm perspective plans, and themedium-term plans. NPA is responsible for assessing the performance of the economy, including assessing the implementation of plans by Ministries, Departments and Agencies (MDAs) and Local Governments (LGs). The Authority also plays the role of advising the President on development policies and programmes.

This is the second Annual Report on the second NPA Strategic Plan (2015/16-2019/20) that is aligned to the NDPII (2015/16-2019/20). The report takes stock of progress made towards attainment of the NPA strategic plan in fulfilment of its mandate and its statutory functions.

1.2. Objectives of the report

The primary aim of this report is to review the annual performance of NPA on the planned deliverables set out in its five year strategic plan. The report further provides information to stakeholders with a view to ensure alignment with the national development programmes set out to be implemented by NPA through the budget framework paper and the annual ministerial policy statement.

1.3. Organization of the Authority

The National Planning Authority organizational structure is composed of the Executive Authority and a Secretariat. The Executive Authority is full time comprising five (5) Authority Members that includes the; Chairperson, Deputy Chairperson and three (3) other Authority Members. The Secretariat is headed by the Executive Director, assisted by the Deputy Executive Director.

The Secretariat currently has two directorates, with several departments. The directorates are: Development Planning; and Research and Development Performance.

Currently the Authority has a total of 88 employees out of 157 approved positions. The key positions that are yet to be filled include that of Director of Research and Development Performance and a number of Senior Officer positions (Appendix 2). The organizational structure is guided by the NPA Strategic Plan, (2015/16-2019/20).

In order to ensure adequate think tanking, participation, harmonization and ownership in the execution of the NPA mandate, the NPA Act affiliates 15 other institutions (Appendix 1), whose heads are ex-officio members of NPA.

The five (5) full-time Executive Authority members and the affiliated/ex-officio members constitute the Expanded Board of NPA. The philosophy underlying this composition is to ensure a diverse high level of professionalism, adequate participation and a common planning

platform that brings together the key actors in the planning process. This is what makes NPA, the National “Think Tank” facility, where stakeholders are encouraged to direct their ideas and proposals for critical in-depth analysis, consensus-building and mainstreaming into the overall national vision and development strategies.

NPA has maintained a tradition of holding retreats to enhance team work and to sensitise staff on the Strategic Plan as well as reflect on new challenges for the institution. In addition, NPA uses this opportunity to prepare, review and/or assess performance of the Strategic Plan.

In what follows, Chapter Two of the report highlights the Vision, Mission, Objectives and Key Result Areas and Outputs that the Authority set out to deliver, Chapter Three highlights the performance of the Institution against the set performance targets, Chapter Four reviews the Budget Performance, the key challenges and emerging Issues are spelt out in Chapters Five and Six respectively. The Report draws Conclusion and Recommendations in Chapter Seven.

2. VISION, MISSION, OBJECTIVES AND KEY OUTPUTS OF THE AUTHORITY

Whereas the theme of the NPA Strategic Plan (2010/11-2015/16) was to “reposition NPA to execute its mandate effectively and efficiently”, the theme for the current Strategic Plan (2015/16-2019/20) is to “consolidate development planning capacity” as is illustrated in Figure 2.1. By 2040, NPA envisions becoming a regional centre of excellence for development planning.

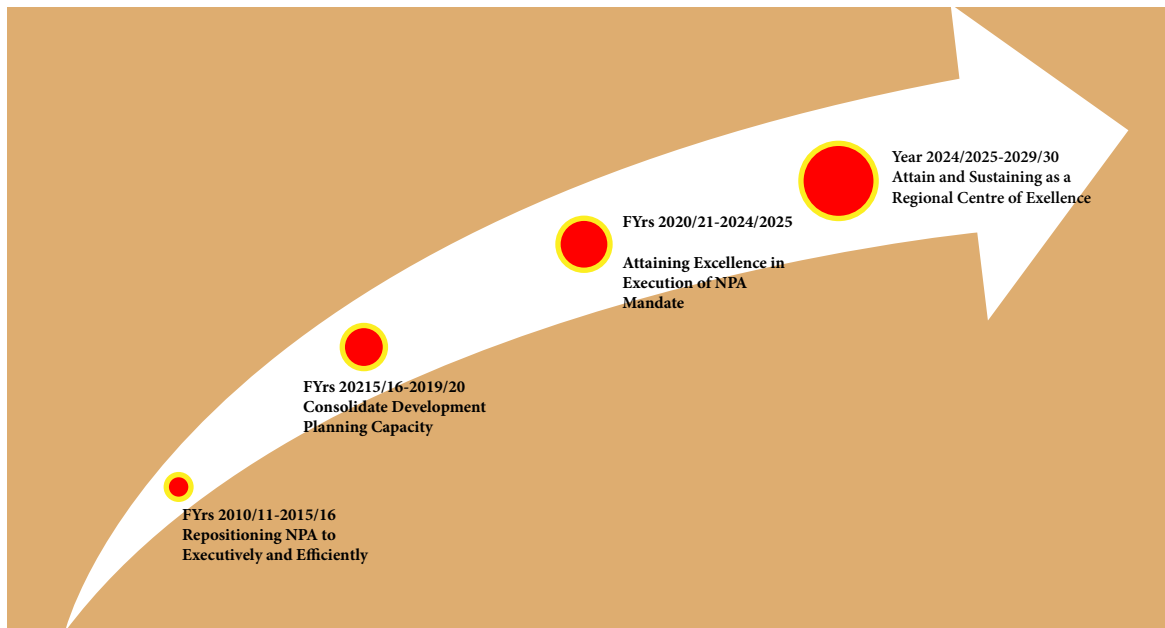


Figure 2.1: The NPA Strategic Focus

The Authority’s **Vision** is: “To be a regional center of excellence for development planning propelling socio-economic transformation”.

The Authority’s **Goal** is to have: “Socio-economic transformation fostered through established development planning systems that produce comprehensive and integrated plans”.

The Authority’s **Mission** is: “to produce comprehensive and integrated development plans and provide evidence based public policy guidance for Uganda”.

The NPA’s corporate culture and conduct are grounded on five principal values namely; professionalism, innovation, team work, partnership and integrity.

2.1. NPA Strategic Plan (2015/16-2019/20) Objectives

The strategic plan aims to achieve five strategic objectives which are the following:

- i) To strengthen and establish systems for production of comprehensive, participatory and inclusive integrated development planning 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;
- v) To develop and promote networks, collaboration, and partnerships for innovative development planning.

The strategic objectives outlined above are intended to achieve the following Key Result Areas (KRAs) and outputs over the Plan period.

- i) Functional and robust development planning system and frameworks
- ii) Efficient and effective development policy research framework
- iii) Functional development planning M&E system
- iv) Efficient and effective institutional performance
- v) Development planning strategic partnerships

2.2. Key Outputs of the Authority for FY2016/17

The planned outputs for the FY2016/17 as outlined along KRAs in the strategic plan were as follows:

KRA 1: Functional and robust development planning system and frameworks

- i) 10-year and 5- year macro-economic frameworks.
- ii) National human resource planning framework.
- iii) 10- year NDP developed and disseminated.
- iv) 10-year National Human Resource plan.
- v) Planning guidelines developed and reviewed.
- vi) Capacity for participatory development planning for village, parish and sub-county levels enhanced.
- vii) NSDI Framework developed and operationalized.
- viii) Specific plans developed focusing on NDPII priority areas.
- ix) Development of SDPs and LGDPs and public institutional strategic plans and other non-state actors' plans and budgets guided.
- x) Development planning Regulations developed.
- xi) Capacity building project developed and implemented Sector/Agency review plan reports.
- xii) Popular versions of Plans translated into Major Local Languages.
- xiii) Information, Education and Communication Strategy developed.
- xiv) Quality assurance reports for sectors/MDAs, Budget framework papers, MPS or Annual Work Plans (AWPs).
- xv) Sector/Agency Review Plan Reports.

- xvi) Certificate of Compliance of the annual budget of the previous years issued.
- xvii) Local Government review plan reports.
- xviii) Quality assurance reports for LG Budget Framework Papers (BFPs).
- xix) Annual planner's forum.
- xx) Development planning ICT supported systems.

KRA 2: Efficient and effective development policy research framework

- i) NDP research agenda developed.
- ii) NPA standard PEC and Research guidelines developed.
- iii) PEC papers produced and published.
- iv) NDP relevant policy papers produced annually and Public forums conducted.
- v) Research/study multi-sectoral editorial teams established.
- vi) Research and publishing partnerships established.
- vii) Information Resource Centre upgraded.

KRA 3: Functional development planning M&E system

- i) Functional NDP M&E systems and frameworks.
- ii) Service and service delivery standards.
- iii) Select policies and programs evaluated.
- iv) Impact assessment for selected policies and programs.
- v) NDPI end evaluation and NDPII midterm evaluation.
- vi) National Development Reports produced and disseminated.
- vii) Sector guidelines for conducting feasibility studies.
- viii) Appraisal reports to the development committee/MoFPED.
- ix) Five-year Public Investment Programme (PIP) and PIP progress reports produced.
- x) NDPII, sector and private sector annual review forums organised.

KRA4: Efficient and effective institutional performance

- i) Annual and quarterly departmental work plans, budgets and procurement plans produced.
- ii) NPA annual corporate report.
- iii) Ministerial Policy Statement, annual and quarterly progress reviews produced.
- iv) Strategic plan performance review reports.
- v) Human resource needs assessment report.
- vi) Updated job descriptions, person specifications and competencies for all positions.
- vii) NPA human resource development strategy.
- viii) Additional staff recruited and NPA recruitment plan.
- ix) Effective performance management systems.
- x) Professional and soft skills training.
- xi) NPA human resource policies developed and reviewed.
- xii) Review salary in line with maintaining staff rotation.
- xiii) Functional saving schemes.
- xiv) Revised manuals in all key areas of NPA's operations (Finance, internal audit, administrationetc).

- xv) Internal communication guidelines.
- xvi) Functional Information and Communication Technology (ICT) platform.
- xvii) Mail management policy.
- xviii) Functional registry.
- xix) Financial audit reports, final accounts, asset register, board of survey report.
- xx) Authority governance manual reviewed.
- xxi) Revised ICT policy.
- xxii) Functional ICT equipment and facilities.
- xxiii) Integrated Management Information System (MIS).
- xxiv) Functional ICT network.
- xxv) A stable inverting system per floor.
- xxvi) Furniture and fittings, office equipment, furnishing and motor vehicles.
- xxvii) Functional fleet.
- xxviii) NPA house remodelled.
- xxix) Office space rented for work.
- xxx) New office building commissioned.

KRA5: Development planning strategic partnerships

- i) Collaborative partnerships for research and capacity building.
- ii) Development partners forum organised.
- iii) Non-state actors' fora.
- iv) Development planning informed by best practices and regional commitments and initiatives.
- v) Collaboration frameworks on capacity building and development planning.
- vi) International development agenda integrated in SDPs, LGDPs.
- vii) Report on dialogues.

2.3. Priorities for 2016/17

As indicated in the Ministerial Policy Statement for the FY2016/17, NPA prioritized the following activities by Key Result Area:

1. Functional Planning Systems and Frameworks/Plans

- i. Development of 10-Year Perspective Plan (2020/21-2030/3)- preliminary activities.
- ii. Support alignment and implementation of the NDPII at Sectoral, MDA and LG levels.
- iii. Support integration of SDGs Sector and LG planning, implementation and reporting frameworks.
- iv. Support integration of Population (Demographic Dividend) interventions & indicators into planning and reporting frameworks.
- v. Development of National Human Resource Planning Framework (Finalization)
- vi. Development of National Spatial Data Infrastructure (NSDI) and system.
- vii. Development of the Human Resource Plan.
- viii. Preparation of National Development planning regulation (Finalization).
- ix. Production of the Third Certificate of Compliance of the Annual Budget for FY2015/16.

2. Functional Think Tank

- i) Production of the Sixth Annual National Development Report (NDR), i.e. NDR6 (FY2015/16).
- ii) Development of evidence based and innovative approaches to deliver on the ND PII priority areas.
- iii) Development of NDP M&E system.
- iv) Preparation of Macroeconomic performance reports.
- v) Development of NDP Research Agenda.
- vi) Development of policy Issues papers.

3. Strengthening Planning capacity at National and LG Levels

- i) Training LGs and Sectors/MDAs on Participatory Development planning, and Investment Appraisal.

4. Coordination of Global, Regional and Cross- Sectoral national Initiatives

- i) Production of the APRM Country Review Report.
- ii) Participation in Global and regional engagements.
- iii) Participation in APRM Summits and Universal Periodic Review and Pan African - Parliament Sessions and sessions of the ACHPR and AU Summit.
- iv) Support National Governance Council (NGC) activities.

5. Finance and Administrative Support Services

- (i) Institutional capacity building (Staff recruitment and career development).
- (ii) Improving working environment (provision of office equipment, vehicles, etc.).
- (iii) Support oversight functions/activities of the Executive Board, ED, DPP, DED and Internal Audit.
- (iv) Preparation of Statutory reports and work-plans (Accounts, Audits, NPA Annual Report, MPS, BFPs, and Quarterly Progress).
- (v) Development and maintenance of a functional ICT environment for improved institutional efficiency and effectiveness through local area network (LAN), staff appraisal and reporting system & website redesigning.
- (vi) Support payment of staffs' subscriptions to professional bodies.

On the basis of the above priorities, the review of performance of the Authority is assessed in chapter three of this report following the order of strategic objectives.

3. NPA PERFORMANCE DURING FY2016/17

The NPA Strategic Plan is implemented through the Ministerial Policy Statement (MPS) which contains the Annual Work Plan and a Budget of a fiscal year. The key outputs informing this report are in line with those in the MPS for FY2016/17. The achievements made in the FY2016/17 are reported under each of the Strategic Objectives of the NPA strategic plan and they are outlined in this chapter.

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

3.1.1. Regulations for Development Planning

The Authority, supported by the Ministry of Justice and Constitutional Affairs through the First Parliamentary Council, developed the draft Regulations that were discussed within NPA to reach consensus. The Executive Authority approved the draft Regulations on 5th October 2016. Wider stakeholder consultations on the second draft regulations were undertaken to improve the regulations. Those consulted included: First Parliamentary Council; MDAs, LGs, Civil Society and the Private Sector. The Comments and views from the different stakeholders were incorporated into the draft regulations and a revised copy was sent again to the First Parliamentary Council for final review and approval.

The regulations for development planning seek to expound on the provisions of Sections 8(2), (3) and 19(2) of the NPA Act, 2002 that mandate the Minister responsible for national planning to make regulations for giving full effect to the provisions of the NPA Act. The Regulations are also meant to give a legal effect to both the Sector and Local Government development planning guidelines.

3.1.2. 10-year and 5-year Macro-economic Framework

A macroeconomic modelling team guided by the Macroeconomics Department was set up to build institutional capacity by reviewing existing macroeconomic models. Team members were introduced to the NDPII modelling platform, called ISIM-MAMS which has an interface in Microsoft Excel and used as a tool for conducting economic policy analysis. Using the ISIM-MAMS programme, a baseline scenario was constructed as the first step in re-building the NDPII policy scenario results. Half of the required tables were re-produced covering the real and Government sectors. A recalibrated model therefore exists at NPA.

The framework currently is functional and capable of generating results for both the 5-year and the 10 year period 2020 -2030.

3.1.3. National Human Resource Planning Framework

The Human Resource Development Planning Framework (HRDPF) was finalized in consultations with all Accounting Officers for both MDAs and LGs, the private sector, CSOs and academia that were concluded in June 2017 when their comments and views were fully

incorporated. The framework provides a holistic and integrated approach to human resource development planning of the country and guides streamlining multi-stakeholder actions at all levels within the overall national development agenda. Cross cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc. were also fully integrated into the framework. A Cabinet Memorandum for the frame work was submitted to Cabinet for review and the Permanent Secretary/Secretary to the Treasury for issuing a certificate of financial clearance. The Framework was presented to the 3rd Annual planners' forum and comments raised were fully incorporated. However, the framework is awaiting Cabinet approval.

3.1.4. 10-year NDP developed and disseminated

The National Planning Authority (NPA) developed a concept note to kick-start the process of producing a 10-Year National Development Plan for Uganda covering the period 2020/21-2029/30. In addition, a working committee to spearhead the formulation process was selected and sent to Executive Board for approval. The plan is to be a perspective one in line with the Uganda Vision 2040. The plan will build on progress made in the previous NDPs as well as highlight the development path Uganda is to follow over the next 10 years. The actual process of developing the plan will start in the financial year 2017/18 and finalized in 2018/19.

3.1.5. 10-Year National Human Resource Plan

A benchmarking workshop on National Human Resource Planning was attended by NPA staff in the Republic of South Africa (RSA). A National Strategy and Cabinet Memorandum on creation and enhancement of gainful employment in Uganda were also developed during the year. A concept note for undertaking analytical papers on the supply and demand side of the labour market was developed. It is anticipated that the 10-year National Human Resource Plan will feed into the 10-year NDP for ease of implementation.

3.1.6. Planning guidelines developed and reviewed

The Sector and LG Development Planning Guidelines were set for review during the FY2016/17 to address the short comings and limitations that the users had experienced in the process of formulation of the SDPs, LGDPs and MDA Strategic Development Plans. Glaring gaps for implementation planning, budgeting, financing, implementation, monitoring and evaluation, especially for refugee hosting LGs had been identified. The guidelines are silent on how to go about the integration of refugee population into the LG plans. In this regard, NPA participated in capacity building activities on refugee planning, and the actual revision of the guidelines are yet to be undertaken for both the Sector and LG Development Planning Guidelines.

3.1.7. Capacity for participatory development planning for village, parish and sub-county levels enhanced

During the year, planners from 14 LGs were trained on the use of LG Development Planning Guidelines and guided on the preparation of their LGDPs. Cumulatively; a total of 91 out of 156 LGs was trained on the use of LG Development Planning Guidelines. Officials of 3 Municipal Councils of Mukono, Mubende and Nansana were mentored on developing their plans.

3.1.8. NSDI Framework developed and operationalized

NPA began the process of developing National Spatial Data Infrastructure which will help to develop a policy for sharing GIS data among MDAs. This started with the development of Terms of Reference (TORs) for a GIS Consultant to spearhead spatial planning and operationalize the National Spatial Data Infrastructure (NSDI) in NPA. The GIS Consultant, Dr. Musinguzi Moses (PhD) was formally recruited for a period of 12 months to spearhead the development of the NSDI. The consultant prepared an inception report and presented it to the joint board-management meeting for discussion and later approved by the Executive Authority for implementation. The refined report contains, among other things a detailed methodology on how the assignment outputs shall be delivered, giving specific timelines for each, starting in August 2017. The outputs will include the following: (i) the NSDI; (ii) spatial data web portal for public sharing of existing planning data; (iii) communication strategy/plan for publicizing Spatial planning among MDAs; (iv) training and capacity building plan for NPA staff and MDAs in spatial data/GIS use; and (iv) the Uganda Spatial Data Infrastructure stakeholders Mapping Report.

3.1.9. Specific plans developed focusing on NDPII priority areas

The strategic plan had identified the need to develop the export development action plan, the green growth strategy, the nutrition action plan. In the financial year, the Authority prioritised the action plan for export development, as early as August 2016. This action plan was presented to government for implementation. Parts of it were integrated into the Budget strategy for 2017/18.

3.1.10. Development and Review of SDPs and LGDPs and public institutional strategic plans and other non- state actors plans and budgets guided

The Authority has been instrumental in playing a catalyst role in providing guidance to sectors and MDAs on the development of specific plans required for the country's transformation. By the end of June 2017, the draft Industrial Master Plan and the final draft inception report for the National Physical Development Plan had been reviewed and presented to Management for approval. The finalisation of the 20-year Industrial must plan is set to be finalised by the end of FY 2017/18.

3.1.11. Capacity building project developed and implemented

During the year, the National Development Planning Capacity Enhancement Project (NDPCEP) document was finalized and submitted to MoFPED Top Management Committee for discussion. The project aims at equipping development planners in the country with specialized practical skills and an enabling work environment to effectively perform their roles for improved national development. The overall goal of the project is to improve national and sub national development planning capacity for effective and efficient allocation and utilization of resources.

3.1.12. Sector/ Agency review plan reports

During the FY2016/17, NPA continued to review Sector and LG Development Plans and MDA Strategic Plans. By end of June 2017, 13 sector development plans; and 31 MDA strategic plans against 16 sectors and 127 MDAs respectively had been fully aligned to the NDPII. The alignment is in terms of both the time horizon and the strategic direction. A tracking tool for Sector/MDA Plans exists to provide details of the status of alignment of the various plans. This is to ensure that all aspects of planning, budgeting, financing and implementation by entities are streamlined and focused on the set sector objectives outlined in the NDPII.

3.1.13. Certificate of Compliance (CoC) of the annual budget for FY2016/17

According to sections 13(6) and 13(7) of the Public Financial Management (PFM) Act, 2015, NPA is required to issue a Certificate of Compliance of the annual budget of the previous financial year to accompany the annual budget for next financial year. The CoC for the Annual Budget (AB) for FY 2016/17 was issued as required by law based on an assessment criterion developed by NPA and is contained in the Compliance Assessment Report. To date, NPA has provided a CoC to the Annual Budgets for the previous three financial years; 2014/15, 2015/16 and 2016/17 in FY2016/17, NPA rolled out the CoC assessment to the LG level. All LGs, except the newly created, were assessed based on the DDPs/MDPs, LGBFPs, Performance Contracts and Progress Reports. The overall purpose of the CoC is to strengthen planning processes by ensuring complete consistency and alignment in the national planning framework right from setting of the strategic vision and focus, to budgeting for the NDP and during implementation as planned.

3.1.14. The Local Government plans review report

By the end of FY 2016/17, NPA had reviewed 131 LGDPs out of 135 received. However, only 31 LGDPs were fully aligned to NDPII by end of June 2017, which implies that 125 LGs excluding KCCA were at various stages of alignment to the NDPII.

3.1.15. Annual Planner's Forum

The 3rd Annual Development Planners Forum under the theme '*Strengthening Development Planning for Realisation of Desired Results*' was successfully held. The 2 days forum took place on 28th-29th June 2017 at the Office of President Conference Hall. The main objective of the forum was to discuss pertinent issues affecting realisation of the desired results including among others; the weak sector planning and coordination with limited alignment of sector and MDA plans to NDPII; uncoordinated management of planning data and the weak convergence between physical planning and socio-economic planning. At the 3rd forum, major issues discussed included: integration of Sustainable Development Goals (SDGs) and Agenda 2063 in National Planning Instruments; the CoC of the Annual Budget of FY 2016/17; National Development Planning Capacity Enhancement Project (NDPCEP, 2017/18-2021/22); the Development Planning Regulations 2016; the Human Resource Planning Framework and handling current refugee crisis.



Figure 3.1: Plenary session at the 3rd Planners' Forum and members present.

3.1.16. Development planning ICT supported systems

Following the directive by HE the President to the Minister of State for Finance, Planning and Economic Development (Planning) to oversee the development and implementation of the national data consolidation by the NPA, a draft concept note was developed on the need for consolidation of planning data across all MDAs and LGs into a centralized platform/database. An inter-agency committee composed of National Information Technology Authority (NITA-U), Uganda Bureau of Statistics (UBOS), Office of the President, Office of the Prime Minister (OPM), and NPA was formed to steer this undertaking. The committee delegated NPA as a secretariat to finalize the concept.

The initiative aims to establish a centrally managed national databank and data sharing standards. Data integration will assist in managing complexity, streamlining connections and making it easy to deliver data to any system. This will involve creating a data hub that is easy to publish and use. The aim of the centralized database is to increase the country's competitiveness by availing planning data in one central place accessible within and outside the country. The centralized data base will also save time of obtaining planning data from the fragmented silos across MDAs so as to harmonize and encourage integrated development planning in the country.

3.2. Strategic objective 2: to strengthen provision of evidence-based public policy advice to inform public policy

3.2.1. NPA standard PEC and Research guidelines

A framework of NPA publications was drafted to set up mechanisms for sustainable NPA publication during the financial year under review. The objectives of the Research and Publication Framework (RPF) are to: (i) classify types of NPA research and publications; (ii) set up quality assurance mechanisms; and (iii) set up incentives to publish mechanism ensure sustainability system. It is expected that in the short term the framework will provide guidance to development of policy briefs, NDPII background papers, monthly economic updates and PEC papers and in the medium term it will inform the process of CNDPF background papers, planners consultative research conference and journals.

3.2.2. NDP Relevant Policy Papers

NPA continued to conduct and coordinate periodic policy research or studies. During the year, the Authority finalized a review of the policy research study on “strengthening of cooperatives for increased productivity in Uganda”. To have this policy research study undertaken, fieldwork/ case studies from specific cooperatives to collect required information were done with emphasis on; (i) in-depth interviews of experts with specialized background and extensive knowledge of cooperatives in Uganda, including policy makers and members of cooperatives; (ii) Focus Group Discussions (FGDs) were also undertaken; and (iii) administering survey questionnaires to capture some of the necessary quantitative aspects that may not be acquired through the FGDs.

Other policy papers that were developed in the year include: the information paper on the status of manpower planning in Uganda, a draft paper on agro-input distribution model, a draft working policy paper for realisation of universal health coverage, a paper on the goal of middle income status and what it means for Uganda, and the sustainable urban waste management paper.

3.2.3. PEC Papers

On request by Government and on its own initiative, NPA produced and presented the following PEC papers for consideration: (i) ‘the revival of national carrier airline; (ii) ‘towards a hunger free Ugandan society: policy implication for increasing Food and Nutrition Security (FNS); (iii) ‘unlocking Uganda’s export potential’; (iv) “development approach to wage policy in Uganda”; (v) revival of cooperatives as engines of agriculture transformation in Uganda; and (vi) ‘the goal of middle income status’, what it means for Uganda. Respectively, the outcomes of these papers include:

Cabinet approved the recruitment of a Technical Advisor and Project Manager to support the establishment of the National Carrier. In addition, a Cabinet Sub-Committee comprising of the Minister of Works and Transport, the Chairperson of National Planning Authority, Attorney General, Minister of Finance Planning and Economic Development, and Minister of Trade, Industry and Cooperatives was formed to study further the proposals for the establishment of a National Carrier. National Planning Authority’s position to Government is that the National Carrier should be set up as a State Corporation as opposed to a Public Limited Company, outlining the merits and demerits.

The issues and recommendations in the paper: ‘Towards a Hunger Free Ugandan Society: Policy Implication for Increasing Food and Nutrition Security (FNS) for actions and periodic reporting will be integrated into the MDAs and LGs programmes and projects. The process was yet to commence on 17th of July, 2017. In addition an action plan for implementation of the proposal in this paper will be prepared in FY 2017/18 for cabinet approval.

The Export Promotion Action Plan on selected commodities together with the paper for ‘Unlocking Uganda’s Export Potential’ informed the Budget Strategies for the FY2016/17 and 2017/18. The budget allocations of the relevant entities increased significantly in that respect.

3.2.4. Public Forums

NPA successfully organised the 6th National Development Policy Forum (NDPF) in the Office of the President Conference Hall and 7th NDPF at Kampala Serena Hotel held on 13th October 2016 and 23rd February 2017 respectively. The 6th NDPF's theme was 'Attaining Middle Income Status and what it means for Uganda.' The NDPII goal of achieving a lower middle-income status with a per capita income of USD 1,039 by 2020 was unpacked. This could be achieved by; i) Ensuring macro-economic stability through fiscal responsibility, ideological reorientation, strong leadership and governance, credible commitment to growth, inclusive development, effective and efficient administration. ii) exploitation of the global economy through importation of ideas, knowledge and technology iii) securing the future through high rates of savings and investments, including investment in public infrastructure. iv) increasing agricultural productivity through targeted land reform: v) quasi market approach; vi) strong commitment to decentralization and a regional focus to public service delivery; vii) harnessing the demographic dividend; viii) agriculture-led industrialization that diversifies to other labor intensive light manufacturing and building sustainable capacity for heavy industries and ix) establishing functional special economic zones and development of industrial parks with the required infrastructure.



Figure 3.2: Prof. Keun Lee presenting at the 7th NDPF and Some Participants

The 7th NDPF theme was “Unlocking Uganda’s Export Potential: Identifying Sources of Productivity Growth in the Tradable Sectors” and was conducted in partnership with the World Bank. There were other presentations on i) Korean Model of Development and Productivity Catch-up: From Capability-building to Double Upgrading; and on ii) Sources of Productivity Growth in Uganda: the role of inter-industry and intra-industry misallocation in the 2000s.

3.2.5. Establishment of Research/Study Multi-Sectoral Editorial Teams

NPA set up a Research Quality Assurance Team to act as a clearing house for all research products, from concept notes to final publications. During the year, two multi-disciplinary teams were appointed to prepare policy briefs on: “Attaining Middle Income Status-What does

this mean for Uganda” and the “Action Plan for Unlocking Uganda’s Export Potential”.

3.2.6. Establishment of Research and Publishing Partnerships

NPA drafted three Memoranda of Understanding (MoUs) between: (i) the Economic Policy Research Centre (EPRC); (ii) the International Growth Centre (IGC); and (iii) the World Bank. The MOUs are aimed to advance the collaborative ideas and objectives as they relate to producing research outputs critical to the successful realization of the Uganda Vision 2040 and the second National Development Plan (NDPII), as well as, promoting public policy debate.

3.2.7. Upgrade of Information Resource Centre

A one-year access licence to the World Bank e-Library was acquired for the period of 1st October, 2016 to 31st September 2017. A free three-year access licence to the IMF data and reports was also acquired. The Resource Center also subscribed for the Uganda gazette for the calendar year 2016. In regard to the development of an e-resource centre, the process of acquiring an automation consultant to develop the Online Public Access (OPAC) portal for the Resource Center commenced during the year.

3.3. Strategic Objective 3: Monitor and Evaluate the Effectiveness and Impact of Development Policies, Plans and Programmes, and Performance of the Economy

3.3.1. Functional NDP M&ESystems and Frameworks

Following the finalization of the NDPII M&E and implementation strategies in the FY2015/16, NPA continued to guide MDAs and LGs to consistently use the NDPII Results and Reporting framework during implementation planning, budgeting, financing, monitoring and evaluation. In addition, annual assessment of progress of the NDPII implementation is largely based on this framework where MDAs provide performance information against the indicators. Currently the functionality of NDP11M&E system remains manual affecting the timely preparation of the Annual National Development Reports. However, NPA will seize the opportunity of the proposed automation of integrated national planning data system as elaborated under section 3.1.16 to accommodate the NDPII M&E system in phase one

3.3.2. Evaluate Selected Policies and Programs

Three evaluations were prioritized to be undertaken by NPA during the FY2016/17. They include: UPE programme, Decentralization Policy and NDPI end evaluation. The progress by the end of June 2017 is hereunder elaborated.

(i) Evaluation of Universal Primary Education (UPE) programme

By May 2017, three scoping studies were concluded covering: (i) policy, legal and regulatory frameworks; (ii) economics of education; and (iii) preliminary analysis of UPE data (EMIS-2015, UNHS, UDHS and UWEZO-2016 data-sets). In general, the scoping studies involved review of the existing sector reviews and evaluation reports undertaken by various stakeholders. The scoping studies were intended to enable understanding of the scope of the main evaluation

to avoid duplication of effort by making use of any existing good literature and assessments. Four Consultants for the main evaluation were recruited in line with the PPDA to cover: (i) economics of education - delivery mechanisms and modes; (ii) Policy, legal, regulatory, and institutional frameworks; (iii) efficiency and effectiveness of planning, budgeting and financing frameworks. Tools for data collection for the above two facets were developed with the Consultants' input and the first of the two (2) fieldwork data collection activities were undertaken.

(ii) Decentralization Policy Evaluation

The initial phases of the decentralization evaluation involved conducting scoping studies on (i) Decentralization policy, legal and regulatory frameworks; (ii) Local government institutional frameworks and systems; (iii) Democracy and people's participation; and (iv) Local government service delivery and financing to provide insight into existing reviews and evaluations so far undertaken by various stakeholder institutions and development partners. The scoping studies were successfully completed, reviewed and approved. The scoping studies contain the following: (i) Key sources of data and information to be used in the main evaluation; (ii) A compendium of abstracts containing information on scope, objectives, findings and recommendations and shortcomings of each study; (iii) Summary of milestones of achievements on each facet; and (iv) gaps that require redress in the main evaluation. The process for the main evaluation was initiated.

iii) NDPI End Evaluation

A Concept Note for undertaking the NDPI End evaluation and Terms of Reference for the Consultants were developed and approved by the Executive Board and forwarded to the Development Partners Group and Ministry of Finance for funding consideration. Nevertheless, funds are yet to be secured to facilitate the undertaking of the actual evaluation.

3.3.3. Annual National Development Report 2015/16

During the year, the NDR2014/15 was finalized and draft NDR for FY 2015/16 was prepared. The intention of the NDR for FY 2015/16 was to inform key stakeholders and the general public about the performance of the economy and the first annual progress on implementation of the NDPII. The report is expected to be used by the various Committees of Parliament as a source of baseline information on the current status on topical areas and issues while carrying out oversight functions. In addition, the report will inform the Auditor General on the challenges and problem areas highlighted regarding implementation and progress on the NDPII.

3.3.4. Pulse of the Economy Report FY 2015/16

The Final draft report for the pulse of the economy for the period ending June 2016 was produced. This was on the theme: "Uganda's Macroeconomic Performance and Enhancing Domestic Revenue Mobilization for the Realization of Middle Income Status". This reporting process involved internal and external consultations, such as the internal peer review process and input from the technical staff meeting, and from Uganda Revenue Authority.

In 2016/17 NPA took a decision to produce monthly reviews to provide up-to-date status of the economy. Beginning February to June 2017, Monthly economic updates have been produced, except for April 2017. The month of April 2017 was skipped to catch up with a reporting lag of one month in April.

3.3.5. NDPII Public Investment Plan

The Five-year Public Investment Plan (PIP, 2015/16-2019/20) was compiled in a participatory and consultative process involving MDAs. It contains project profiles for all sectors and MDAs. It is hoped that MDAs will use the information in NDPII PIP to inform the pre-feasibility and feasibility studies for new projects before they are entered in the Ministry of Finance, Planning and Economic Development PIP for financing. As provided in the PFMA, 2015, NPA will annually assess the level of consistency of the implementation of projects with the NDPII PIP during the Annual Budget compliance with the National Development Plan.

3.3.6. NDPII, Sector and Private Sector Annual Review Forums Prepared

A number of joint monitoring and evaluation exercises with MDAs were carried out during the year. The aim was to review the status of implementation of core projects across the country. The projects are outlined below.

(i) Tourism Infrastructures and Facilities

The projects visited under this sector included; i) Hotel and Tourism Training Institute Jinja, ii) Nyero Rock Paintings in Kumi, iii) Soroti Museum, iv) Barlonyo Memorial site in Lira and v) Fort Patiko in Gulu district. The objectives of the field monitoring were to; (i) ascertain progress on implementation of sector interventions specific to; HTTI and the historical sites above; (ii) identify the challenges in the implementation of the above; and (iii) propose strategic actions to address the challenges identified. The Common challenges identified at most of the sites visited include; receiving no funding from the Ministry for routine maintenance, absence of clear communication channels between the Centre, District local Governments (DLGs), community and the Ministries in charge of Tourism and culture, no clear guidelines on accessing the site including codes of conduct and rules on filming especially by foreigners who disguise as NGOs.



Figure 3.3: Sample of the state of facilities at the sites visited.

(1) Poor state of HTTI Bathrooms **(2)** Tourism cave at Nyero **(3)** Grass growing at the grave at Barlonyo **(4)** Resource Centre at Fort Patiko yet to be furnished

(ii) Steel Industries

NPA developed a concept paper to inform the development of a feasibility study for setting-up a comprehensive iron and steel industry in the country. The paper was shared with the Ministries of Energy and Mineral Development and Trade, Industry and Cooperatives. The aim was to carry out a situational analysis of the iron and steel plants in Uganda in preparation for conducting a feasibility study for establishing a comprehensive iron and steel industry in the country.

Sixteen (16) iron and steel processing plants and rolling mills were visited and interactions were held with the top management to acquire the required information. Tours were conducted around these plants to assess physical operations. The plants shared the Value Chain Analysis they use in their operations as illustrated below:

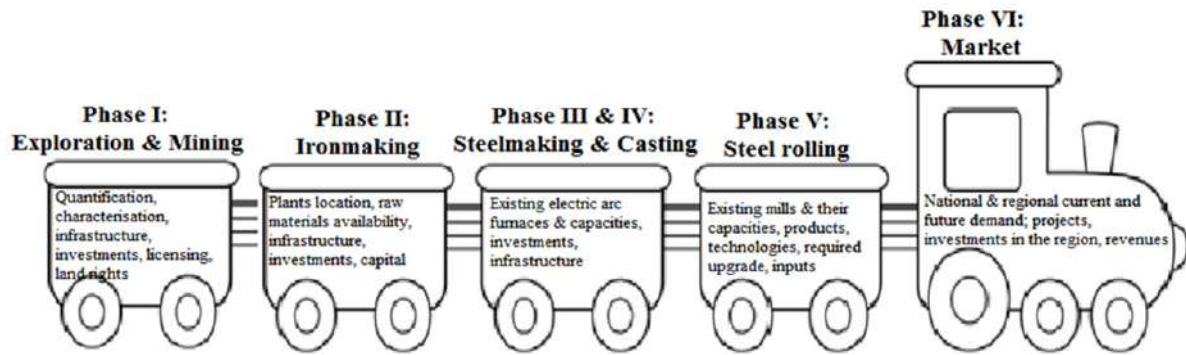


Figure 3.3: The Value Chain Analysis used in the Iron and Steel Plants/Mills Operations

The firms shared the major challenges they face and these included; unreliable power,unfavorable tax regimes,unfavorable working conditions among others.

(iii) Karuma Hydroelectric Power Projects

A joint technical team comprising of staff from NPA and Uganda Electricity Generation Company Ltd conducted a monitoring visit to KarumaH.E.P Project.



Figure 3.4: NPA Team at Karuma the power house site

The team confirmed the completion of underground excavation and support works and concreting of the dam stood at 44% at the time of visit. Overall, 55% of the works was completed and project completion is still targeted to be FY 2018/19. Below are the pictures highlighting the progress of Karuma Dam construction.

At the time of the visit in June, Karuma dam physical progress was about 6 months behind schedule. The delay was partly attributed to the project contractual issues regarding the roles and responsibilities during the implementation of project. However, the implementing role was reassigned to Uganda Electricity Generation Company Ltd. In addition, the slow progress is also attributed to delays due to the technical challenges that resulted into suspension of works e.g. cracks in the concrete and the installation of the cooling system.

Figure 3.5: Pictures highlighting the progress of Karuma Dam construction
(1) Construction of spillway **(2)**Construction of underground power House
(2)Access for Tunnel construction (3)Tailrace Tunnel outlet



(iv) Isimba Hydroelectric Power Project

Construction works at Isimba had progressed to 66% and the project is expected to be commissioned by August 2018. The overall implementation of the Resettlement Action Plan reached 93% completion level. Below are photographs of the NPA team on a field visit in Isimba as well as other photographs showing progress.

Figure 1.6: NPA Team at Isimba Project site



1. Concrete casting for water Intake
2. Machine Pit of Power House
3. Main Body of Power House

3.4. Strategic Objective 4: Strengthen the Capacity of the Authority to Effectively and Efficiently Deliver its Mandate.

3.4.1. Annual and Quarterly Departmental Work Plans, Budgets and Procurement Plans Ministerial Policy Statement, Annual and Quarterly Progress Reviews

During FY2016/17, the Authority produced both the statutory and budget reports. The statutory reports included; Account, Audit, Board of Survey and Annual NPA reports whereas the budget instruments included; Ministerial Policy Statement (MPS), Budget Framework Paper (BFP) and the quarterly progress reports. The NPA Annual Performance Report, for FY2015/16 was tabled before parliament by the State Minister for Finance, Planning and Economic Development (Planning). The Report provides detailed account of key achievements of the Authority; key challenges and emerging issues, major activities planned for FY2016/17, and conclusions and recommendations.

3.4.2. Welfare and Reward Management

There were a number of staff welfare initiatives and schemes instituted by NPA to motivate its staff and these included the following:

a. Comprehensive Medical Insurance and Services

During the period under review, NPA was able to provide medical services to all its contract staff, their spouses and children through Jubilee Insurance Limited. This was not only motivational but enabled staff to remain healthy while executing their responsibilities.

b. Staff retreat and end of year party.

NPA held a 4-day Staff retreat at the Source of the Nile Hotel in Jinja. The retreat involved many activities all of which aimed at; helping staff maintain a focus on quality and efficiency in daily duties, strategic and operational planning, and strengthening team building and management.

Figure 3.7: Photos of Staff Retreat at Source of the Nile Hotel, Jinja



- (1) Sharing the team building skills
- (2) Strategic Planning for team work



Official Staff Dinner

To promote team work, the retreat recommended the need to have wellness activities and suggested Thursday between 4-5pm for all staff to do some jogging and other physical exercises.

Consequently a weekly jogging and physical exercise programme was launched at NPA. NPA hired consultants to educate and remind staff on the benefits of physical exercises as one way of keeping the body healthy and how to reduce work stress. Management has set aside all Thursdays from 4:00 to 5:00 pm to enable staff to engage in some physical activities. The physical exercises include: jogging; walking; trotting and other related physical activities. Below is the Chairperson and some NPA geared up for the launch of Thursday Jogging.

Figure 3.8: Launching of Thursday walking and jogging for all NPA Staff



3.4.3. Strategic plan performance review reports

The mid-point i.e. two-and-a-half years into the implementation of the NPA Strategic Plan 2015/16-2019/20 will be December 2017. Preliminary activities to undertake the mid-term review commenced with the compilation of the necessary performance data/information. Strategic visits to selected institutions, both private and public, that have commendable reputations and experience on this assignment were made for learning. Annual Corporate Reports for the FY2015/16/ and FY2016/17 will be useful source of documents for the mid-term review.

3.4.4. The operationalization of the NPA strategic staff structure

Towards strengthening operational capacity of NPA, the Authority continued to recruit, renew contracts, including realigning of staff.

The re-alignment exercise as one of the means of operationalizing the NPA staff structure was effected. The Executive Board conducted a one day off station retreat during the month of November, 2016, in which it examined the requirements of the positions in the structure, reviewed performance of the staff, the strengths and weaknesses of the staff in-post and re-aligned staff accordingly. The staff who lacked basic qualifications were advised to speed up with the trainings they were pursuing or else their contracts would not be renewed. The outcomes of this exercise included:

- (a) **Re-alignment of departmental nomenclatures to the Staff structure.**
- i) Nomenclature of Head of Department was changed to Manager and staff re-aligned accordingly
 - ii) The Department of Finance and Administration was split into two to create the Departments of Finance and Accounts and Human Resource and Administration.
 - iii) The Department of Economic and Strategic Planning was split into two to create the Departments of Strategic Planning and Local Government Development Planning.
 - iv) The Department of Information and Communication Technology (ICT) was re-located to the Directorate of Research and Development.
 - v) The Department of Human Resource Planning and Development nomenclature was changed to Department of Manpower Planning and Development.
 - vi) The Geographical Information System (GIS) Unit administratively transferred from the Department of Infrastructure, Industry and Physical Planning to Department of Information and Communication Technology (ICT).
- (b) **Adhering to staff establishment levels and corresponding position qualifications:**

NPA during the year under review re-affirmed its commitment to adhere to its qualification levels as given here under:

Table 3. 1: NPA approved minimum qualification levels

	Position Categories by Hierarchy	Position Grade	Minimum qualifications
1	Executive Authority Members	Special Grade	Master's Degree
2	Exec. and Deputy Executive Director	Grade 1	
3	Directorate Heads	Grade 2	
4	Managers	Grade 3	
5	Senior Planners / Senior Officers	Grade 4	
6	Planning Officers/Officers / Sen. Admin. Secretaries	Grade 5	
7	Asst Officers / Admin Sec / Receptionists	Grade 6	First Degree
8	Administrative Assistants and GIS Assistants	Grade 7	Certificate / Diploma
9	Drivers	Grade 8	UCE and Driving permit
10	Office Attendants		UCE
11	Graduate Trainees		Master's Degree

(c) Operationalizing NPA structure through aligning authenticated staff to the staff establishment

In its efforts to re-affirm adherence to its core value of professionalism, the Executive Authority directed Management to massively re-authenticate all qualifications submitted by staff at the time of entry into NPA and those that could have been acquired while at NPA. During the re-alignment among other criteria the Executive Authority was guided by its set minimum standards on qualifications as indicated in Table3.1

(d) Recruitment, selection, renewal of contracts and placements

During the period under review, the Authority appointed nine (9) professional staff to fill part of the key vacant posts that exist in the structure. Accordingly, Senior Planner Education (1), Senior Internal Auditor (1), Planner Agriculture (1), Planner Infrastructure (1), Planner Policy Research & Innovation (3), Planner Strategic Planning (1), and Manager HR (1) in acting position were filled. In addition, the departments of Governance and Strategic Planning were strengthened through realignment of staff.

Table 3.2: Staff recruitment and placement by grade and hierarchy FY 2016/17

Particulars	Salary Grade	Staff as at 1st /7/ 2016	Newly Recruited staff	Staff as at 30th /6/ 2017
Executive Authority Members Executive Director & Deputy	Sp. Grade	5	0	5
Executive Director	Grade 1	2	0	2
Directorate Heads	Grade 2	1	0	1
Heads of Departments	Grade 3	13	1	13
Senior Planners / Senior Officers Planning Officers/Officers /	Grade 4	18	2	20
Sen. Admin. Secretaries Assistant Officers / Admin	Grade 5	11	6	11
Secretaries / Receptionists Administrative Assistants and GIS	Grade 6	17	0	17
Assistants	Grade 7	3	0	3
Drivers	Grade 8	18	0	18
Total		88		90

The re-alignment and recruitment processed to the improvement in staffing levels from 88 as at 1/7/2016 to 98 staff by 30/6/2017. Table 3.2 illustrates the staffing position during the year, 10 staff were recruited and the staffing levels progressed from 88(56%) to 90(57.3%) for the period July 2016 to June 2017. The number of staff at the end of the financial year takes into account those who left or realigned within the staff structure.

The percentage staffing level is indicative of the staffing gap existing in NPA, which gap is reduced by engaging individual consultants, Graduate Trainees and Student Interns. During the FY2016/17, NPA also engaged the Services of three consultants including: A Resident Technical Consultant, a Consultant Agriculture Planning and a GIS consultant.

A total of 15 Graduate Trainees were also hired during the period and placed across departments and unit. In addition, a total of 8 student interns were placed for the period June- August, 2018

(c) Staff turnover / exit

The NPA staff turnover was negligible (i.e. only 1 staff voluntarily left the service of NPA) and the continued explanation for this is the favorable terms and conditions of service at the Authority. However, due to various reasons ranging from voluntary retirement, mandatory, forced and early retirements, 4 Assistant Officers & Admin Secretaries and 11 Office Attendants and Drivers left the service of NPA.

Table 3.3 Estimates of the anticipated staff turnover by end of FY2017/18

	Level	Scale	Established	Anticipated turnover
1	Executive Board Members	NPA/SS	5	03
2	ED/DED/DDP	NPA-OS-1 &2	4	00
3	Managers	NPA-OS-3	15	00
4	Senior Officers	NPA-OS-4	38	03
5	Officers	NPA-OS-5	55	00
6	Assistant Officers& Admin Secretary	NPA-OS-6	10	04
7	Admin. Asst. / GIS Assistants	NPA-OS-7	7	00
8	Office Attendants and Drivers	NPA-OS-8	23	11
	Total		157	21

The Communication and Public Relations Officer (CPRO) voluntarily left to join another organization. It is anticipated that during the FY2018/19, the Authority will experience a high turnover of the members of the Executive Board due to the statutory requirement which does not allow members to serve more than 2 terms of 5 years each and some senior officers will be retiring. Table 3.4 provides the estimates of the anticipated staff turnover in FY 2017/18.

3.4.5. NPA Staff Appraisal and Reporting System for Effective Management of Human Resource Functions

During FY 2016/17, NPA, with support from the GIZ undertook the process of automating the HR staff processes through the development of a Staff Management Information System. The system development process that was started in June 2016 led to the automation of the Staff Appraisal process, leave management, memo/external correspondence tracking, work plan development, activity reporting and physical resource allocation.

The System was finalized, deployed onto the NPA Server and is currently accessible by all the staff. Currently staff can submit their performance plans, leave plans and requests, submit their activity reports and track their memos to their supervisees online.

3.4.6. Professional and Soft Skills Training

A number of staff have continued to acquire requisite skills to be competitive and remained informed for policy guidance. During the FY 2016/17 NPA sponsored nine (9) staff in courses relevant to individual skills improvement certification courses. Table 3.5 shows the various areas of skills enhancement sponsored by NPA.

Table 3.4: NPA sponsored skills improvement programmes for FY 2016/17

No	Officer	Course / Award	Institution	Country	Period
1	Authority Member 1	Combating Fraud and Risk in Procurement Program	Global Focus ESR-East Africa	Dubai Kenya	Nov, 2016
2	Manager ICT	Training in Geographical Information Systems	ESR-East Africa	Kenya	Nov, 2016
3	Planner Housing and Urban Development	Training in Geographical Information Systems	ESR-East Africa	Kenya	Nov, 2016
4	Senior Planner Local Government Development	Strategic Leadership Programme	Kenya School of Government	Kenya	March-April 2017
5	Senior Macro Economist	Certificate in Macro Fiscal Forecasting	East Africa Regional Training and Assistance Centre (IMF EAST FRITAC)	Arusha Tanzania	8th – 18th August 2016
6	Assistant Research Officer Macro	Certificate in Macro Fiscal Forecasting	East Africa Regional Training and Assistance Centre (IMF EAST FRITAC)	Arusha Tanzania	8th – 18th August 2016
7	Senior Administrative Secretary	Turning PA Managers into Leaders and People Power into Results	Global Focus Training Group	Dubai	Feb 2017
		Top 5 PA Awards, East Africa	African PA Global Focus	Kenya	2016
8	Administrative Secretary (AMs)	Turning PA Managers into Leaders and People Power into Results	Global Focus Training Group	Dubai	February, 2017
9	Graduate Trainee Stores	Short Training in Stores and Inventory Management	Uganda Management Institute	Uganda	November, 2016

(a) Staff pursuing long term training courses while at work

During the period staff was encouraged to put in extra energy to accomplish their courses relevant to individual professional development and NPAs functions. Table 3.6 shows a list of staff undertaking long-term training.

Table 3.5: Long-term training programmes undertaken by some NPA staff

No	Name	Designation	Course	Institution	Start date	End date	Course status
1	Nahalamba Sarah	Senior Planner Health and Nutrition	Ph.D Health Services - Healthy Policy	Walden University USA	Dec 2013	Dec 2017	On-going
2	Operemo Vincent	Senior Planner Development Policy	Masters in Management Studies Monitoring and Evaluation	Uganda Management Institute	Dec 2014	June 2017	On-going
3	Sebukeera Henny	Planner Human Resource Planning and Development	Masters in Business Administration	Uganda Management Institute	Sept 2015	Sept 2017	Ongoing
4	Khainza Betty Janet	Administrative Secretary	MMS Public Administration and Management	Uganda Management Institute	Aug 2015	April, 2018	Ongoing
5	Matovu Ronald	Assistant Administrative Secretary	Post Graduate Diploma in Management	Uganda Management Institute	Sept 2014	March 2017	Completed
6	Nambuusi Stella	Assistant Administrative Secretary	Post Graduate Diploma in Management	Uganda Management Institute	Sept 2014	March 2017	Completed
7	Kamukama David	Administrative Assistant Stores	Bachelors in Procurement and Supplies Management	Kampala International University	Apr 2014	Dec 2016	Completed
8	Kabagambe Sufian	Assistant Research Officer	Master of Statistics	Makerere University	Aug 2015	May 2017	Ongoing
9	Babirye Daphne	Assistant Research Officer	Master of Arts Economic Policy and Planning	Makerere University			On going
10	Tatu Nakanjako	Assistant Research Officer	Masters' in Business Administration (Project Planning and Management)	UTAM-Bugolobi	Jan 2015	Dec 2016	Finalized
11	Nanono Rosette	Graduate Trainee	ACCA	Management Study Accountancy Training Company Ind. Area	June 2016	Dec 2018	Ongoing
12	Achieng Immaculate	Graduate Trainee	CIPS	British Council coordinating Centre	May 2016	Nov 2018	Ongoing
13	Michael Lwanga	Procurement Officer	Master's in Business Administration	Uganda Management Institute	Sept 2015	Dec 2017	Ongoing
14	Chellangat Sharon	Assistant Procurement Officer	Master's in Business Administration	Uganda Management Institute	Sept 2015	Dec 2017	Ongoing

No	Name	Designation	Course	Institution	Start date	End date	Course status
15	Acer Anthony	Graduate Trainee PDU	Master's in Business Administration (Marketing)	Makerere University Business School (MUBS)	Aug 2016	2019	Ongoing
16.	Omara Isaac	Graduate Trainee Internal Audit	ACCA	MAT	2016	2019	Ongoing
17	Werikhe Aaron	Assistant Research Officer	MA Economic Policy	Makerere University	Sept 2014	Jan 2018	Ongoing

Source: NPA Human Resource Records

3.4.7. NPA Human Resource Policies Developed and Reviewed

During the FY 2016/17 management reviewed the NPA Human Resource Manual and this was approved by the Executive Authority and submitted to the Minister of Finance Planning and Economic Development (In charge of Planning). Other manuals and policies in place include: NPA Welfare Policy 2008; Disciplinary Committee Rules of Procedure; Staff Contracting, Retirement and Exit Management; Performance Planning and Appraisal; NPA HIV Workplace Policy; NPA Job Descriptions; Human Resource Information Management System; Orientation Induction and Handover Manual; NPA Policy on Staff Training and Development; and Revised Salary Structure of July 2012. In addition, NPA has a Transport Policy and Handbook on Records Classification.

3.4.8. Functional Saving Schemes

The National Planning Authority Staff Savings and Credit Cooperative Society Ltd (NPA Staff SACCO Ltd) was registered and became effective 13th December 2016. The membership has grown to 52. The first Annual General meeting was held on 12th January 2017.

3.4.9. Remodelling of NPA House

A consultant was hired to provide a detailed integrity report of the building giving options of remodelling and adding floors or having a new building altogether. The report recommended that depending on age and the original plan of the house, it could support adding more floors. The house could either be rebuilt or remodelled. Further consultations are to be made before the final decision is made.

3.4.10. Tooling and Retooling

This provided for furniture and fittings, office equipment, furnishing and motor vehicles. 3 Station Wagon vehicles were purchased and the NPA elevator was also repaired.

3.5. Strategic Objective 5: To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development Planning

3.5.1. Development Planning Informed by Best Practices and Regional Commitments and Initiative

a) African Peer Review Mechanism

APRM is one platform where all African countries make self-assessment on country's progress registered over a period of time in socio-economic and political aspects of life. NPA as the Secretariat hired a consultant to draft the 2nd Country Self-Assessment report. The first draft was presented to NPA staff, the NGC members, Parliament and Judiciary for comments.

On 15th June 2017, a meeting between NGC, APRM support mission led by Hon Brigitte Sylvia Mabanda, the lead panel member of Uganda accompanied by APRM Chief Executive Officer Prof Eddy Maloka and Consultations was held at the NPA. The meeting reflected on; i) The objectives of the mission; ii) The state of Uganda's preparedness for the second-round review (Briefing by the Uganda APRM secretariat based on the CSAR 2017) and iii) Roadmap/Timeline of activities leading to the country review mission.

On the same day, the mission paid a courtesy call to His Excellency the President of the Republic of Uganda and the following issues were discussed and executed; i) A brief to the President on the bottlenecks facing the project to which the president provided a poignant contribution as to the genesis of the eleven bottlenecks in the report; ii) Launching officially the Peer Review Process of Uganda and by signing the Memorandum of Understanding

Figure 3.9: Photos of the APRM Support Mission to Uganda



APRM support mission with H.E the President of the Republic of Uganda



Hon. Brigitte Sylvia Mabanda and Hon David Bahati signed and exchanged MoU, witnessed by H.E the President of the Republic of Uganda

b) The Uganda Green Growth Development Strategy, 2017/18 – 2030/31

NPA developed the Uganda Green Growth Development Strategy (UGGDS 2017/18 – 2029/30). It aims to ensure that the goals of the Uganda Vision 2040 and the NDPII 2015/16-2019/20 are attained in a sustainable manner. Although there is no global common definition for green growth, in Uganda's context, green growth is defined as an inclusive low emissions economic growth process that emphasizes effective and efficient use of the country's natural, human, and physical capital while ensuring that natural assets continue to provide for present and future generations.

Further, the general objective of the UGGDS is to provide guidance on priorities and strategies and governance frameworks for implementing the green growth principles within the existing development frameworks towards the sustainable development of the country. The strategy will be integrated into the 10-year National Development Plan 2020/21 to 2030/31, NDPIII (2020/21-2024/25) and NDPIV (2025/26-2030/31). A detailed action plan and costing that sequences and unpacks the UGGDS strategies into actions for implementation has been prepared and is an annex document for the UGGDS.

The UGGDS will be implemented in two parts, an initial short period between FY2017/18 to FY2020/21 will be used for consolidating best practices for a green economy, capacity building and awareness creation, programme and project design and resource mobilisation. Full scale implementation is for the period between FY2020/21 and FY2030/31.

Empirical macroeconomic sector modelling indicates that full implementation of the UGGDS interventions (green growth scenario) will enhance national GDP by 10 percent beyond the business as usual target, deliver additional 4 million green jobs and reduce greenhouse gas emissions by 28 percent relative to the conventional growth pathway.

3.6. Cumulative Performance Summary of NPA Strategic Plan for FY2015/16-17

During the FY2016/17, the Authority's performance against the planned outputs (61) for that FY was at 59 percent better than the 49 percent scored in FY 2015/16. The Authority performed better on the objectives of : strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate (49 percent), monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda (41 percent).

Table 3.6: NPA Strategic plan performance in FY2015/16

Objective Outputs Assessment Against Targets										
		Percent achieved		Likely to be achieved		percent Not Achieved		No Assessment	Denominator1	Denominator2
Objectives (Overall Strategic plan performance)	46	6.8%		8.8%	42	33.6%	26	20.8%	99	125
To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks	7	21%	3	9%	13	38%	11	32%	23	34
To strengthen research for provision of evidence-based public policy advice	4	33%	2	17%	6	50%	0	0%	12	12
To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda	5	29%	2	12%	9	53%	1	6%	16	17
To Strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate	22	49%	4	9%	7	16%	12	27%	33	45
To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning	8	47%	0	0%	7	41%	2	12%	15	17
Objectives (Overall FY2015/16 performance)	46	46.5%	11	11.1%	42	42.4%			99	

Unsatisfactory performance was posted on the objectives of: provision of evidence-based public policy advice (21 percent); establish and strengthen functional systems for comprehensive, participatory and inclusive integrated development plans and frameworks (12 percent); and develop and promote networks, collaborations and partnerships for innovative development planning (0 percent).

Table 3.7: NPA Strategic Plan Performance in FY2016/17

Objective Outputs Assessment Against Targets										
		Percent achieved		Likely to be achieved		% Not Achieved		No Assessment	Denominator 1	Denominator 2
Objectives (Overall Strategic plan performance)	36	28.6%	2	1.6%	23	18.3%	65	51.6%	61	126
To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks	4	12%	2	6%	6	18%	21	64%	12	33
To strengthen research for provision of evidence-based public policy advice	3	21%	0	0%	4	29%	7	50%	7	14
To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda	7	41%	0	0%	4	24%	6	35%	11	17
To Strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate	22	49%	0	0%	4	9%	19	42%	26	45
To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning	0	0%	0	0%	5	29%	12	71%	5	17
Objectives (Overall FY2016/17 performance)	36	59.0%	2	3.3%	23	37.7%			61	

4. BUDGET PERFORMANCE FOR FY2016/17

4.1. Overview of Financial Year 2016/17 Budget Allocations by Program Areas

NPA continued to experience underfunding which affects its capacity to deliver on its mandate. In the FY 2016/17, NPA's approved budget was UGX 22.530 billion based on cash limits presented, to cover wage at UGX 6.755 billion, non-wage of UGX 14.277 billion and development of UGX 1.498 billion. Through the use of OBT tool, the departments posted the procurement plans, work plans and prepared the NPA Ministerial Policy Statement that was presented to Parliament for the overall budget appropriation. Therefore, a total of UGX 22.530 billion was received during the year as is shown in Table 4.1.

Table 4.1: Budget Performance, FY2016/17, GoU Financing

S/No	Particulars	Categories	Approved Budget (Bn)	Supplementary release	Released (Bn)	Percentage Release(%)
1	Recurrent	Wage	6.755	0	6.755	100
		Non-wage	14.277	0	14.277	100
2	Development	GoU	1.498	0	1.498	100
Total			22.530		22.530	

4.2. External Planning

In corroboration with respective departments, Finance Department assisted in work planning, MoU signing and operationalization and final reporting to the respective donors. NPA received support from GIZ and UNDP during 2016/17, under the Human Rights project and the planners forum respectively. UNDP released to NPA Uganda shillings 193,455,260 shillings to support holding of the Planners forum, as a single activity. The funds for the human rights project are managed at source by GIZ.

5. EMERGING ISSUES AND CHALLENGES FACED DURING FY 2016/17

5.1. Emerging Issues

As the implementation of both the NDPII and NPA strategic plan progresses a number of issues requiring the Authority's attention emerge and these include the following:

- i) Realignment of sectors for more effectiveness and efficiency and exploitation of linkages and synergies in government institutions.
- ii) Review of the creation of government institutions.
- iii) Increased demand for support to Sectors, MDAs and LGs to develop projects.
- iv) Review of projects and advise Parliament Postponement of implementation of PBS which has complicated monitoring.
- v) Unclear roles on reporting and M&E; and weak coordination in domesticating and integration of SDG Indicators.
- vi) Ad hoc donor approaches to SDGs implementation.
- vii) Lack of full time staff for the Project Development and Appraisal Unit to dedicate time to guide and follow-up MDAs on preparation projects and feasibility studies.
- viii) Lack of clear leadership for the Development Performance Programme, which some times complicates coordination on objectives and outputs

5.2. Challenges

Much as there has been an improvement in the performance of NPA in terms of delivering the outputs in FY 2016/17 compared with the previous FY 2015/16, the Authority still faces a number of challenges which include the following:

- i) Inadequate funding to conduct capacity building of sectors and LGs in Planning;
- ii) Limited office Space, furniture, equipment, computers and Air Conditioners;
- iii) Overlapping mandates and scattered interventions across MDAs; and iv) increased demand and use of the services of NPA in the face of staffing gaps.

6. CONCLUSION AND RECOMMENDATIONS

6.1. Conclusion

There has been a marked improvement in the execution of the strategic plan in the FY2016/17 compared with the previous FY2015/16. A number of outputs have been produced and others are under implementation in the running FY2017/18. The performance reviewed indicates that the Authority is progressively achieving its strategic objectives. By addressing the challenges and emerging issues, it will be possible to achieve results in line with the Authority's mandate.

6.2. Recommendations

(i) Follow-up on the financing of the capacity building project

Follow-up with government on the consideration of financing of the capacity building project by Ministry Of Finance Planning and Economic Development, to enable the institution perform its constitutional mandate. Besides providing for capacity building at different levels of development planning, it also addresses issues of limited office space, furniture, equipment.

The non-wage should be raised in the medium term expenditure framework ceilings to meet the unfunded gap and enable NPA meet its contractual obligations. In addition, the MoFPED should provide adequate Capital Development to enable NPA expedite the process of constructing new offices and retooling, including the replacement of the old fleet of vehicles.

(ii) Refocus efforts of the organisation to delivering the core outputs with effectiveness

In order to address issues of overlapping mandates and scattered interventions across MDAs, there is need to focus on the core outputs of the organisation, and deliver those outputs with effectiveness thus meeting the expectations of the stakeholders. This will enable the various stakeholders to appreciate the critical role of development planning.

(iii) Provide for the increased demand of the services of NPA with additional staff

In order to meet the increased demand and use of the services of NPA in the face of staffing gaps, there is need to develop the human resource and continuously manage the demand for services effectively, by having the structure of the organisation filled fully. There is need to work with the Ministries of Public Service and that of Finance, Planning and Economic Development to provide for the additional wage requirements, to ensure the structure is steadily provided for.

Continued support to staff to undertake work improvement courses and studies and the implementation of the Staff Training and Development Policy is paramount, and will help to enable staff to undertake multiple tasks. There is also need to build management capacity to be able to undertake effective and efficient supervision in a professional manner.

Annex 1: Planned Outputs for FY2017/18

In FY 2017/18, the National Planning Authority (NPA) planned to deliver key outputs which are clustered under 3 program areas, namely (i) Development Planning; (ii) Development Performance; (iii) General Management and Administration.

(i) Development Planning

a. The 10-year National Development Plan. The 10 year NDP is proposed as a perspective thinking in line with Uganda Vision 2040. The 10 year plan will provide clarity, knowledge and continuous support of ensuring that Vision 2040 focus is achieved. It is envisaged that the 10 year plan will be the basis for NDPIII and NDPIV. Issues of gender, culture and attitudes, Disability, HIV/AIDS, Human Rights, Social Protection, Nutrition and environment and climate change will be integrated into the Plan. The process will include the development of the thematic papers to support the various processes.

b. The 10-year Human Resource Development Plan (HRDP). The 10 Year National Human Resource Development Plan (HRDP), will be anchored on the 10-year NDP and be the basis for the 5-year NHRP, which will also be produced alongside NDPIII. Thus, in the next FY's budget, in line with the National manpower survey results, analytical studies will be undertaken both on the supply and the demand side together with modeling based on the survey data as a basis for forecasts and determination of gaps. Efforts will be made to present the gender and equity issues in the HRDP. It is expected that the Survey will be completed before the end of this FY2016/17.

c. Alignment of the Sector and Local Government plans and projects to the Second National Development Plan (NDPII). Emphasis in the coming FY will be towards provision of technical guidance to support the finalization of the sector/MDA 5 year plans taking regard of the cross cutting issues in line with NDPII. Further, it is proposed that planning guidelines will be revised in line with the new developments including the SDGs. Report on progress on implementation will be done routinely through continuous liaison with the sectors, MDAs and LGS. This effort will also lead to building of planning capacity and follow up on NDPII priority areas.

d. Support Development of Industrial Master Plan. Industrialization is one of the identified opportunities for driving the country to middle income status by 2040. Currently there is no clear pathway of how industries are to be used as a driver to develop the economy. The present industrial policy is expiring in February 2018 and therefore there is need for a comprehensive plan to direct industrial development in the country.

e. Guidelines for Regional and Strategic Cities. Uganda Vision 2040 proposes 5 regional cities but the guidelines to inform the development of these cities are not in place. The budgeted funds are to be used for consultations of stakeholders and engagement of a consultant to prepare the necessary guidelines for informing the development of these cities.

f. National Spatial data Infrastructure framework. Emphasis will be on working with the key stakeholders to operationalize and update the Physical Planning spatial portal.

ii) Development Performance

g. The Feasibility Study for the Iron and Steel Industry. A concept for this study was approved by the NPA Executive Authority. It has been shared with the Ministries of Energy and Minerals Development and Trade Industry and Cooperatives and they have both welcomed the study and are willing to participate. An initial draft is to be produced in the FY 2017/18 and eventually a final study in the financial year 2018/19. Ministry of Trade, Industry and Cooperatives will also mobilize funding for the final study.

h. Support APRM activities. The process will involve the production of the APRM country assessment report and supporting the NGC working sessions.

i. Innovation Framework. The focus on Research and innovation will be on the Development of the Innovation Framework to harmonize the process of identification/generation, enrichment, and evaluation of project ideas that may eventually inform the policy development process. Further, emphasis will be on NPA and external NDP-related research coordination as well as the development of 3 policy papers and National Development Forums.

j. UPE Evaluation. The comprehensive UPE evaluation began in the FY2016/17 and will be completed in the coming FY2017/18. Emphasis will be to evaluate Policy and legal framework; institutional framework; teacher training; curriculum design; and economics of education.

k. Certificate of Compliance. In line with the Public Finance Management Act (PFMA, 2015), the Charter of Fiscal Responsibility and the Budget Framework Paper, NPA will continue to produce the Certificate of Compliance through the assessment of the extent of alignment of NDPII to Central and Local Government planning instruments, budget and reporting instruments. This is an annual activity and will continue being undertaken.

l. NDP M&E system. The NDP M&E system which will be a three multi-layer information management geared towards the impact, outcome and output level indicators. The system will support the harmonization of the high level indicators and interactions to guide decision making.

m. NDPI End Evaluation. The evaluation of the NDPI is critical to the country's development process as it will provide information necessary to inform the planned preparation of the 10-year NDP and third 5-year NDP (2020/21-2024/25). The NDPI evaluation is also the most appropriate framework for the comprehensive assessment of the country's overall strategic direction and milestones made against national binding constraints and the planned reforms.

(iv) General Management and Administration

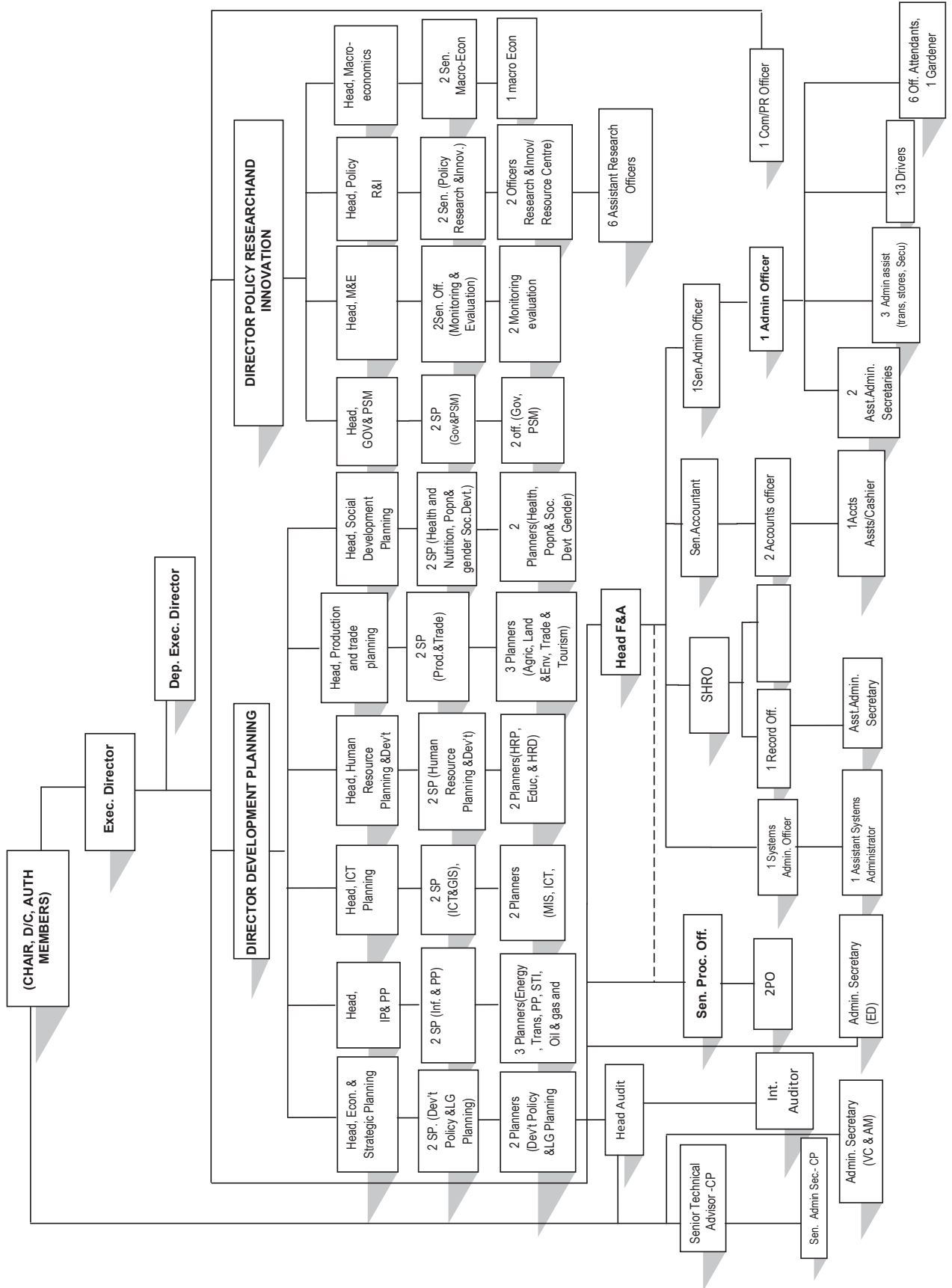
n. Overall planned outputs under General Management and Administration are aimed at enhancing capacity of the Authority to effectively and efficiently deliver its mandate in a participatory, equitable and gender responsive manner.

(iv) Development Budget

The Development Budget for FY2017/18 is Ushs. 0.836 billion and has been allocated as follow:

- a. Renovation and maintenance works on the NPA House** including partitioning to create more office space. This will include final payment for architectural drawings towards remodeling of the NPA house.
- b. Purchase of 2 double cabin pickups** in an effort to ease transport for NPA activities within and up country.
- c. Purchase of Computers and accessories;** assorted office furniture and equipment.

Annex 2: NPA Organisational Structure






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