



NATIONAL PLANNING AUTHORITY
ANNUAL REPORT



**FY2017/
2018**



October 2018



THE NPA EXECUTIVE BOARD



CHAIRPERSON
Dr. Kisamba Mugerwa



AUTHORITY MEMBER
Mr. Acer Godfrey Okot



AUTHORITY MEMBER
Prof. Obwoya Kinyera Sam



EXECUTIVE DIRECTOR / SECRETARY TO THE BOARD
Dr. Joseph Muvawala

FOREWORD

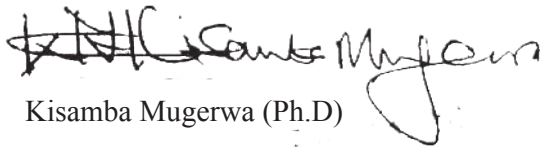
This Annual Report for FY2017/18 highlights the performance of the Authority against the NPA Strategic Plan (2015/16 – 2019/20) outputs and the Ministerial Policy Statement (MPS) for FY2017/18. It is the fourth in a series of the annual performance reports that have been prepared since FY 2014/15 and the third report to be produced during the implementation of the second NPA Strategic Plan (2015/16-2019/20). The report gives a snapshot of the achievements made against the planned outputs in the Strategic Plan and MPS of the financial year of analysis. The report also highlights the lessons learnt, challenges encountered and emerging issues. Activities funded by both Government of Uganda budgetary resources and development partners' support are reported.

Section 18(1) of the National Planning Authority (NPA) Act, 2002 mandates the Authority to submit an annual report of its activities and the performance to the Minister responsible for Planning upon which the Minister shall lay it before Parliament. In line with its mandate, the effort of the Authority in FY 2017/18 were majorly on: development of the regulations to aid national development planning, finalization of the National Human Resource Development Planning Framework (HRDPF) as a guide to systematic process of planning and development of the national human resource, finalization and launch of the Green Economy Development Strategy (UGGDS); development of Spatial Data Infrastructure with the essence to manage the geo-spatial information and sharing, started the development of the 10 and 5 year national development plan and human resource plan . The Authority also undertook a major exercise of evaluating the Universal Primary Education (UPE) program in addition to supporting various Sectors, MDAs and LGs in aligning their plans to the implementation of NDPII and development/improvements of their strategic plans. Also NPA supported Africa Peer Review mechanism activities. In spite of the achievements registered the authority continues to face challenges of lack of adequate staff and other resources to deliver on the increasing demand for NPA service which are critical for national development. NPA continues to be understaffed and the budget provided, office space and other operational facilities are inadequate thus hindering the performance of the Authority.

On the sad note, the Authority lost the Deputy Chairperson, Dr. Abel J.J. Rwendeire (RIP) who passed on. This was in addition to the earlier voluntary resignation of the Executive Board Member, Ms. Mary C. Muduuli. This left the Executive Board, with only three out of the five members.

I wish to applaud the Executive Board, Management and Staff for the hard work they continued to exhibit thereby making NPA shine. I am also greatly indebted to the Minister of Finance, Planning and Economic Development, Hon Matia Kasajja, and the Minister of State for Planning, Hon David Bahati for the support and guidance they provided to the Authority. I would also like to thank all MDAs, LGs, the NPA Expanded Board, and all key non-state actors for their continued cooperation and support.

For God and My Country.



Kisamba Mugerwa (Ph.D)

CHAIRPERSON

EXECUTIVE SUMMARY

This Annual Report for FY2017/18 highlights the performance of the Authority against the NPA Strategic Plan (2015/16 – 2019/20) outputs and the Ministerial Policy Statement (MPS) for FY2017/18. It is the fourth in a series of the annual performance reports that have been prepared since FY 2014/15 and the third report to be produced during the implementation of the second NPA Strategic Plan (2015/16-2019/20). The report gives a snapshot of the achievements made against the planned outputs in the Strategic Plan and MPS of the financial year of analysis. The report also highlights the lessons learnt, challenges encountered and emerging issues. Activities funded by both Government of Uganda budgetary resources and development partners' support are reported.

In FY 2017/18, the Authority delivered on the following key outputs: i) Developed NDPIII macro –framework and policy scenarios for the 10 year NDP; ii) Finalized the National Human Resource Development Planning Framework (HRDPF); iii) continued with the efforts of alignment of Sector and Local Government plans and projects to the Second National Development Plan (NDPII); iv) support to Ministry of Trade, Industry and Cooperatives in the Development of Industrial Master Plan; v) Finalized and launched the Uganda Green economy Development Strategy (UGGDS); vi) developed the guidelines for Regional and Strategic Cities; vii) Finalized the National Spatial Data Infrastructure Framework; viii) Finalized the pre-feasibility study for the Iron and Steel Industry; xi) supported the development of GKMA Strategy ; x) finalization of the national development planning regulations; xi) provided support to APRM activities; xii) undertook UPE evaluation study; xii) produced certificate of compliance report for FY 2017/18; strategic review of SDG2 to inform the zero hunger action plan and the development of the World Food Programme (WFP) Country Plan xiv) produced 5 PEC papers as follows: 1) Fast Tracking the Development of Uganda's Iron and Steel Industry – A Value Chain Approach; 2) Transition to Green Economy Growth: Policy Options; 3) Towards a Hunger-free Ugandan society: Policy implications for increasing food and nutrition security; 4) Strengthening of cooperatives for social economic transformation in Uganda and 5) 'Unlocking the Economic Potential of Greater Kampala for Improved Productivity and Growth'; and xv) relatedly, four (4) policy beliefs were prepared, printed and published. They include; 1) Unlocking Uganda's Export Potential, 2) Achieving Middle Income Status: What needs to be done, 3) Towards a Hunger-Free Ugandan Society: Policy Implications for Increasing Food and Nutrition

Security; and 4) Fast Tracking the Development of Uganda's Iron and Steel Industry: A Value Chain Approach.

Further, in collaborations with various Development Partners a number of activities were accomplished including: holding the 8th National Development Policy Forum (NDPF) on Leveraging Green economy for Uganda's Development with support from UNDP; Strengthening and streamlining NPA registry management System with support from GIZ; and undertaking as well as launch of a study to develop Greater Kampala Metropolitan Area (GKMA) development strategy as well as supporting the launching of the World Bank study on GKMA

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, understaffing despite increasing demand for NPA services across Government and the overlapping mandates and scattered interventions across MDAs.

Lessons Learnt

There were a number of lessons learned during the FY2017/18. Key among these were; postponement of critical outputs from the planned financial years of implementation into another year due to limited funding affects implementation planning and reporting. This in general terms congests outputs in one financial and often hinders the full implementation of the strategic plan and achievement of the set target.

Secondly, there is need for realignment of sectors and MDAs to fully exploit the linkages and synergies in government institutions, for improved effectiveness and efficiency. Lastly, sectors and MDAs need to heed to the recommendations adduced during the Certificate of Compliance assessment exercise because many of them hinge on implementation challenges, which when addressed, could have positive results on government performance for improved service delivery.

Way forward

More support is required to enable NPA to achieve its strategic plan in terms of staffing, office space and the level of funding provided each Financial Year. In FY2018/19, the focus of the Authority will majorly be on the following; a) Finalize the end of term evaluation of NDPI and Midterm review of NDPII which will be an input in the development of the 10 year and 5 year NDP and attendant 10 year HRP (the first of its kind in the country and 5

year HRDP Human Resource Development plans in line with the approved NHRPF b) Support sectors, MDAs and LGs in development and alignment of their plans to the national development plans c) assessment of the performance of the economy in terms of progress of implementation of the national Development plans and prioritization of the resource utilization, and d) Support APRM activities.

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ACRONYMS AND ABBREVIATIONS

APRM	African Peer Review Mechanism
BFP	Budget Framework Paper
CDO	Community Development Officer
CNDPF	Comprehensive National Development Planning Framework
CUUL	Consortium of Uganda University Library Association
ED	Executive Director
FY	Financial Year
GIZ	German Society for International Cooperation)
GKMA	Greater Kampala Metropolitan Area
GoU	Government of Uganda
HRDP	Human Resource Development Plan
HRMIS	Human Resource Management System
ICT	Information Communication and Technology
IEC	Information Education Communication
IGC	International Growth Centre
IT	Information Technology
KCCA	Kampala Capital City Authority
KRA	Key Result Area
LG	Local Government
LGDP	Local Government Development Plan
M&E	Monitoring and Evaluation
MDA	Ministries Departments and Agencies
MIS	Management Information System
MoFPED	Ministry of Finance Planning and Economic Development
MoTWA	Ministry of Tourism Wildlife and Antiquities

MoWT	Ministry of Works and Transport
MTR	Mid-Term Review
MUK	Makerere University Kampala
NDP	National Development Plan
NDPF	National Development Policy Forum
NDR	National Development Report
NPA	National Planning Authority
OPM	Office of Prime Minister
PEC	Presidential Economic Council
PFMA	Public Finance Management Act
PIP	Project Investment Plan
SAS	Senior Assistant Secretary
UDC	Uganda Development Corporation
UETCL	Uganda Electricity Transmission Company Limited
UGGDS	Uganda Green Growth Development Strategy
UIA	Uganda Investment Authority
UNDP	United Nations Development Programme
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education

CHAPTER ONE: 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 principal body responsible for development planning. The Authority 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 perspective vision and the long-term and medium-term plans. NPA is also responsible for assessing the performance of the economy, including assessing the implementation of Plans by Sectors, Ministries, Departments and Agencies (MDAs) and Local Governments (LGs). Further, the Authority plays the role of advising the President on development policies and programmes.

The Annual report is produced in accordance with Section 18(1) of the National Planning Authority (NPA) Act, 2002 mandates the Authority to submit an annual report of its activities and the performance to the Minister responsible for Planning upon which the Minister shall lay it before Parliament. This is the third report in a series of the annual publications that have been produced in the course of implementation of the Second NPA Strategic Plan (2015/16-2019/20).

The NPA Annual Report highlights the performance of the Authority against the set outputs of the (FY 2017/18). The report takes stock of progress made towards attainment of the NPA strategic plan (2015/16-2019/20) in fulfilment of its mandate and its statutory functions.

1.1.1 Objectives of the Report

The primary objective of this report is to review the annual performance of NPA on the planned deliverables set out in its five-year strategic plan for the period 2015/16- 2019/2020. 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 Papers and the annual Ministerial Policy Statement.

1.1.2 Statutory Functions

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. In pursuance of this primary planning function, the Authority is required to undertake the following constituent functions as highlighted in the NPA Act of 2002.

- (a) Coordinate and harmonise development planning in the country;
- (b) Monitor and evaluate the effectiveness and impacts of development programmes and the performance of the economy
- (c) 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
- (d) Advise the president on policies and strategies for the development of the country
- (e) Support local capacity development for national planning and in particular to provide support and guidance to the national and local bodies responsible for the decentralised planning process;
- (f) 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
- (g) Liaise with the private sector and civil society in the evaluation of government performance and identify, and fill gaps in government policies and programmes
- (h) Review high priority development issues and needs and make recommendations
- (i) Ensure that all national plans are gender and disability sensitive; and
- (j) Design and implement programmes to develop planning capacity in local governments.

1.1.3 Organizational Structure

The National Planning Authority organizational structure comprises of the Executive Board and a Secretariat. The Executive Board is full time and comprises of five (5) Authority Members. During FY 2017/18 the Executive Board members included the following namely; Dr. Kisamba Mugerwa as the Chairperson, Dr. Abel J.J Rwendeire (RIP) was the Deputy Chairperson who passed away on 5th October 2017 and, three (3) Authority Members namely Mrs. Mary C. Muduuli who resigned in August 2017, Dr. Acer Godfrey Okot and Prof. Obwoya Kinyera Sam.

The Authority Secretariat is headed by an Executive Director, assisted by the Deputy Executive Director (DED) and staff at various levels. Below DED, there are two Directorates namely

Development Planning; and Research and Development Performance. The Directorates has several departments as illustrated in the Organogram detailed in Appendix 4.

By the end of FY 2017/18, the Authority had a total of 84 employees out of the 159 approved positions. Some key positions that are yet to be filled include that of Director of Research and Development Performance, Senior Officer and officers in various departments/units in line with the strategic plan.

To ensure adequate think tanking, participation, harmonization and ownership in the execution of the NPA mandate, the NPA Act affiliates 15 other institutions whose heads are ex-officio members of NPA. They 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.

CHAPTER TWO: NPA STRATEGIC PLAN (2015/16 – 2019/2020)

2.1 Vision, Mission, Objectives and Key Outputs of the Authority

The NPA five (5) year Strategic Plan (2015/16-2019/20) focuses on Consolidation of the Development Planning Capacity. This theme propels NPA forward based on the previous 5 year NPA strategic plan (2010/11 – 2014/15) which focused on “repositioning NPA to execute its mandate effectively and efficiently”. By 2030, NPA envisions to become a regional centre of excellence for development planning propelling socio-economic transformation through consolidating and harnessing gains from the previous strategic plans. The illustration of NPA strategic focus is detailed in Figure 1.

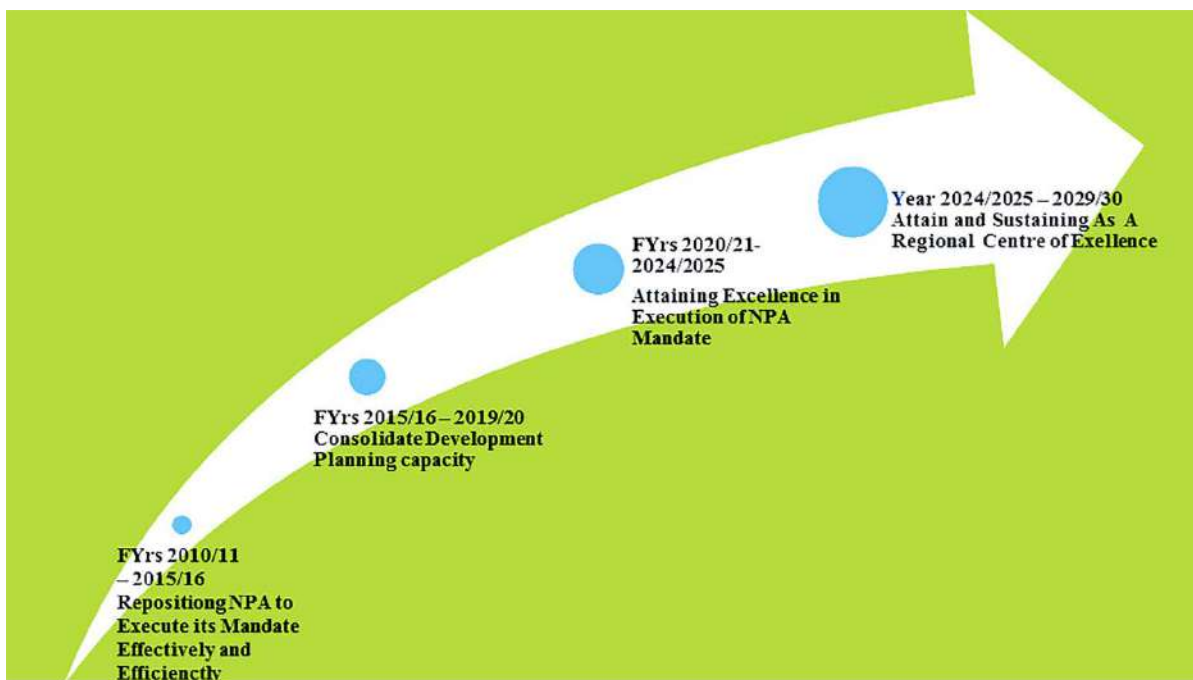


Figure 1: The NPA Strategic Focus

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

The Authority’s **Goal** is: “To foster socio-economic transformation through establishing development planning systems producing 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 Core values** namely;



2.2 Strategic objectives

The strategic plan aspires to achieve five strategic objectives that include:

- i) To strengthen and establish systems for the production of comprehensive, participatory and inclusive integrated development planning and frameworks;
- ii) To Strengthen Research for the 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.

2.3 Key Result Areas

The strategic objectives outlined above are intended to achieve the following KRAs and outputs over the Plan period (2015/16-2019/20).

- 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

2.4 Key Outputs for FY 2017/18 in line with the KRAs

The key outputs planned in FY2017/18 in line with KRAs in the strategic plan 2015/16-2019/20 are summarized below to include:

KRA 1. Functional and robust development planning system and frameworks

Under KRA1, the following are the planned outputs.

- i) Development of National Spatial Planning Framework;
- ii) Development of 10 and 5-year National Development Plan;
- iii) Development of National Human Resource Planning Framework.
- iv) Enhancement of Capacity for participatory development planning for village, parish and sub- county levels;
- v) Development and operationalization of NSDI Framework;
- vi) Development of specific priority plans focusing on NDP11 priority areas;
- vii) Development of the planning regulations and review of planning guidelines.
- viii) Alignment of SDPs, LGDPs and Institutional strategic plans and other Non-state actors plans and budget;
- ix) Development and implementation of National Planning Capacity building projects;
- x) Quality assurance of Sector development /Agency, LGs strategic plans reports;
- xi) Issuance of Certificate of Compliance of the annual budget of the previous years

KRA 2. Efficient and effective development policy research framework

The following are the planned outputs under this key result area.

- i) Production of NDP relevant policy papers and conducting Public forums
- ii) Production and publication of PEC papers
- iii) Guiding MDA Planning/Implementation Data Collection and Innovation Frameworks
- iv) Establishment of Research agenda and publishing partnerships
- v) Upgrade of the Information Resource Centre

KRA 3. Functional development planning M&E system

The following are the planned outputs under this key result area.

- i) Functional NDP M&E systems and frameworks.
- ii) Evaluation of selected policies and programs
- iii) Production and dissemination of National development reports
- iv) Review and preparation of Project Appraisal reports and progress.
- v) NDPII, sector and private sector/MDA& LG annual review performance and forums

KRA 4. Efficient and effective institutional performance

The following are the planned outputs under this key result area.

- i) Annual and quarterly departmental work plans, budgets, procurement plans and Ministerial Policy Statement (MPS)
- ii) Production of NPA annual corporate report
- iii) Mid Term Review (MTR) of the NPA Strategic Plan
- iv) NPA recruitment Plan
- v) Effective performance management systems
- vi) Staff capacity Building and management.
- vii) Functional saving schemes (SACCO)
- viii) Functional registry

KRA 5. Development planning strategic partnerships

The following are the planned outputs under this key result area.

- i) Collaborative partnerships for research and capacity building
- ii) APRM progress Assessment
- iii) Collaboration frameworks on capacity building and development planning
- iv) International development agenda integrated into SDPs, LGDPs.

2.5 Planned Outputs in the MPS for the FY 2017/18

The following were the key priority outputs highlighted in the MPS for FY 2017/18 for each of the 3 Authority programmes under the Programme Based Approach that is, Development Planning, Development Performance and, General Management and Administration:

2.5.1 Development Planning

- (i) Development of the analytical papers and draft 10 and 5year National Development Plans
- (ii) Finalisation of the National Human Resource Development Planning Framework.
- (iii) Alignment of the Sector , MDA and Local Government plans and projects to the Second National Development Plan (NDPII)
- (iv) Enhancement of Capacity for participatory development planning for village, parish and sub- county levels;
- (v) Development of the National Development Planning Regulations
- (vi) Support the development of Industrialisation Master Plan
- (vii) Development of guidelines and regulations for Development Planning
- (viii) Project Development and Implementation Planning
- (ix) Development of the National Spatial data Infrastructure framework

2.5.2 Development Performance

- (i) Production of NDP Research, Policy and Presidential Economic Council papers
- (ii) Evaluations and Mid Term review undertaken.
- (iii) Functional NDP M&E system and frameworks
- (iv) Undertake Feasibility Study for the Iron and Steel Industry
- (v) Support African Peer Review Mechanism activities
- (vi) Development of National Development Report (NDR)
- (vii) Monitoring of NDPII Core Project

- (viii) Support to Greater Kampala Metropolitan Area (GKMA) Strategy
- (ix) Production of Certificate of Compliance (CoC) of the Annual Budget for the FY2016/17

2.5.3 General Management and Administration

- (i) Staff capacity building (staff recruitment and career development)
- (ii) Preparation of the statutory reports and work plans (Accounts, Audit, APA Annual reports, MPS, BFP, and quarterly progress).
- (iii) Development and maintenance of a functional ICT environment for improved institutional efficiency and effectiveness.
- (iv) Improved working environment (Renovation and maintenance/civil works, office equipment and transport).
- (v) Support oversight functions of the executive authority and Internal Audit

CHAPTER THREE: NPA ANNUAL PERFORMANCE FOR FY 2017/18

3.1 Introduction

The NPA Strategic Plan is implemented through the Budget Framework Paper (BFP), Ministerial Policy Statement (MPS) and the Annual work plans and budgets. The key outputs informing this report are in line with the MPS for the FY2017/18. The performance is gauged against key outputs in the Ministerial Policy Statement (MPS), Annual Work Plan and Budget for FY2017/18 and NPA Strategic Plan FY2015/16-2019/20 with focus on planned outputs for the FY2017/18.

3.2 Achievements under Each of the Strategic Objectives

The achievements under each of the Strategic Objectives of the NPA Strategic Plan are outlined in the sections below:

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

1. *Development of National Spatial Planning Framework*

NPA led the process of development of National Spatial Data Infrastructure (NSDI) framework referred to as the Uganda Spatial Data Infrastructure (UGSDI). Mapping of the GIS data users and originators at the national level was undertaken to facilitate data updates. Draft NSDI policy was developed and shared with the various MDAs/stakeholders. Also the development of the GIS Web portal for the GIS data was initiated at NPA. The aim of the portal is to provide information including base maps comprising all thematic map and administrative boundary map (legal boundary of administrative areas); and several layers of thematic data contributed by participating agencies. The draft UGSDI was shared with over 80 MDAs and LGs through a consultative workshop and online. The essence of the UGSDI is to: (i) facilitate the capture, management and maintenance of geo-spatial information among MDAs, NGOs, Civil society and the private sector; (ii) promote the use and sharing of spatial information in support of spatial planning, implementation and monitoring of government programmes; (iii) promote interoperability by eliminating inconsistencies in spatial datasets; (iv) eliminate duplication in the capturing of spatial information; and (v) facilitate the protection of the copyright of the state in works relating to spatial information thereby removing barriers associated with access of spatial data.

2. Production of 10-year NDP and 5-year NDP111 (2020/21-2024/25)

Preliminary activities towards the production of the country's first 10-Year National Development Plan and the third 5-Year National Development Plan (NDPIII) kicked off during the FY2017/18. Concept notes, Terms of Reference for a Consultancy to conduct NDPI and NDPII analytical studies and mid-term review of NDPII to inform the plans; 10-Year NDP 2020/21 – 2029/30 and 5-year NDPIII (2020/21 – 2024/25) were developed to guide the formulation process. In addition, a comprehensive project document to initiate the 10-year and 5-year development plans process was developed and approved by Management and Executive Board. It was found necessary that the development of the 10 year and 5 year Plans will be done concurrently after the development of the strategic direction. The production of these plans is in line with the planning process outlined in the Comprehensive National Development Planning Framework (CNDPF).

3. Development of a 5-Year Macroeconomic Framework

During the FY 2017/18, a situation analysis of the last 10 years' macroeconomic development in the four (4) macroeconomic accounts; of the Real, Monetary, External and Fiscal Sectors were conducted. The aim was to diagnostically assess the performance of the economy at macro level to guide the elaboration of a baseline situation that paves way for policy scenarios for the medium-term plan (2020/21-2024/25) and long-term plan (2020/21 – 29/30). Ultimately, this process will lead to the generation of the NDPIII and ten year NDP macroeconomic framework.

4. Development of National Human Resource Development Planning Framework

The National Human Resource Development Planning Framework was finalised and approved by the Cabinet on 29th January 2018. The aim of the framework is to support the operationalization of the human resource development planning in the country by guiding on the development process of the different Human Resource Plans in line with the Comprehensive National Development Planning Framework.

5. 10 Year and 5 Year National Human Resource Development Plan

In the FY 2017/18, concept notes for the 10-Year Human Resource Plan and 5-Year National Human Resource Development Plan were developed and integrated into the project document for the development of the 5 year and 10-year National Development Plans. The Terms of Reference and the procurement plan for the lead consultant to the 10 and 5-Year National Human Resource Plan were also developed. The 5-year HRDP shall operationalize the 10-Year HRP and also

stipulate the systematic and planned strategic interventions together with the objectives designed to provide nationals with the necessary skills required to meet the current and future job demands. The HRDP will be an integral part of the 10-Year and 5-Year NDP (III).

6. *Revision of Planning Guidelines*

During the FY 2017/18, the concept notes and plan of action for; (i) the revision of the sector and LG Planning guidelines, and (ii) Regional and Strategic Cities, were developed. The sector and LG Planning Guidelines are meant to address the shortcomings and limitations that users encounter in the process of formulating of SDPs, LGDPs and MDA Strategic Plans. The review of planning guidelines is therefore meant to incorporate the various development planning aspects as provided for in the National Development Planning regulations and the PFMA, 2015. In addition, the revision will cater for the influx of refugees and adaptation of the Comprehensive Refugee Response Framework (CRFF) by Uganda. The Planned activities were postponed to FY2018/19 due to lack of funds.

7. *Enhance Capacity for Participatory Development Planning at Village, Parish, Sub-County and District Levels*

During the FY2017/18, six (6) newly created districts of Rukiga, Bunyangabo, Butebo, Packwach, Namisindwa and Kyotera were supported to develop their District Development Plans. The support yielded six draft District Development Plans which are expected to be finalized by October 2018. In addition, Local Government Development Plans for another 6 LGs were reviewed. The LGs include: Oyam District, Pader District, Kakumiro District and Koboko Municipal Council, Kitgum Municipal Council and Bugiri Municipal Council.

8. *Project Development and Implementation*

During the FY 2017/18, NPA operationalised the Project Development Unit. The FY17/18 outputs of the unit are: Maintaining a data bank of NDP projects and production of the NDP Projects Investment Plan; Backstopping Sectors to undertake prefeasibility and feasibility studies for key projects; undertaking review and certification of projects and project loans; Preparation of annual performance reports on core projects working together with the Delivery unit; and undertake training and capacity building for project development and appraisal. The unit has so far supported the Authority to review and drafting of feasibility studies for: construction of the Centre of Excellence for Uganda Heart Institute; establishment of the Gulu Regional Centre for Uganda Cancer Institute; cost-benefit analysis for Regional Forensic Centre for the Uganda Police Force. Further, the unit has supported development of an analytical framework for the preliminary

support scenario for Iron and Steel Industry; supported review of feasibility study for the Standard Gauge Railway.

The unit further prepared detailed project loan evaluation reports and made relevant recommendations for a number of projects including: Agricultural Value Chain Development Project (USD 57M), Kampala Metropolitan Transmission System Improvement Project (USD 125.1M), Mbarara-Masaka 400kv Transmission Line (Eur 35M), National Oil Palm Project (75.82M), Integrated Water Management and Development Project (USD 280M). Further, the unit also supported review of the comprehensive feasibility study for Restoration opportunities for the Northern Moist and Karamoja Landscape of Uganda Project. Also, the Unit supported and participated in capacity building for investment appraisal. In particular, the unit supported the development of National Parameters for investment appraisal with the Ministry of Finance, Planning and Economic Development. Also, the unit continued to represent NPA at the technical development committee of the Ministry of Finance Planning and Economic Development.

9. Development and review of Sectors, MDAs and LG plans

By the end of FY 2017/18, the Authority had supported 15 out of 16 (94%) sectors to align their Sector Development Plans to NDPII. It's only the Public Sector Management which had not finalized its plan.

The Authority staff supported a total of 89 out of 135 (66%) MDA, to align their Strategic Plans to NDPII. The remaining MDAs' Strategic Plans are still being reviewed by NPA. Further, by the end of FY 2017/18, NPA had cumulatively received 150 Local Government Development Plans, which had been reviewed by the staff and provided feedbacks for towards finalization of their plans. Only Twelve (12) LGs had not submitted their plans to the Authority for review.

10. Development of National Development Planning Regulations

The Development Planning Regulations were finalized. The Regulations give a legal effect to both the Sector and Local Government Development Planning Guidelines, as well as support the functions of NPA as provided for in the NPA Act 2002. The Regulations were discussed and approved by Cabinet in FY 2017/18 and were signed off by the Minister of Finance, Planning and Economic Development. NPA together with Uganda Printing and Publishing Corporation gazetted the signed Regulations and printed copies for dissemination in FY 2018/19.

11. Support the development of the Industrialization Master Plan.

NPA supported the Ministry of Trade, Industry and Cooperatives to conceptualise the development of the Industrialization Master Plan, working with a Technical Working Committee comprising of MTIC, OPM, Makerere University, UDC, UMA, USSIA, UIRI, EPRC and UIA. By the end of the planning period, the conceptual framework was developed plus the mission, vision, objectives and pillars of the plan. An analysis of the regional and international protocols and agreements that Uganda is party to, which might affect the country's industrialisation agenda, was also carried out. The macroeconomic policy mix and the economic policy mix to support industrialisation agenda were both analysed. Macroeconomic forecasts and projections for the Plan shall be finalised in FY2018/19. Additionally, extensive literature search and analysis was carried out, noting the challenges and opportunities for Uganda, during the required phases of driving the country's efforts. It is envisaged that a preliminary industrial Master Plan shall be developed in FY2018/19.

Strategic Objective 2: Strengthen Provision of Evidence-Based Public Policy Advice to Inform Public Policy

1. Production of PEC papers

Five (5) PEC papers against the three (3) planned papers were produced. These papers focused on the following themes/topics; i) Fast tracking the Development of Uganda's Iron and Steel Industry – A value chain Approach; ii) Transition to Green Growth Economy Policy Options; iii) Towards a Hunger-free Ugandan society: Policy implications for increasing food and nutrition security; iv) Strengthening of cooperatives for social economic transformation in Uganda, and v) 'Unlocking the Economic Potential of Greater Kampala for Improved Productivity and Growth'. Out of the 5 papers, 3 papers were printed and distributed to different sectors, MDAs, LGs, Private sector, NGOs and Development partners.

2. Production of NDP relevant policy papers

Four (4) NDPII relevant policy papers were prepared, printed and published. They include; i) Unlocking Uganda's Export Potential, ii) Achieving Middle Income Status: What needs to be done, iii) Towards a Hunger-Free Ugandan Society: Policy Implications for Increasing Food and Nutrition Security; and iv) Fast Tracking the Development of Uganda's Iron and Steel Industry: A Value Chain Approach. (v) Transition to a Green Economy: Policy Options.

3. Public Forums

In partnership with UNDP, NPA successfully held the 8th National Development Policy Forum (NDPF) on Leveraging Green Growth for Uganda's Development on Wednesday November 22, 2017. The Uganda Green Growth Development Strategy (UGGDS 2017/18 – 2029/30) aims to ensure that the goals of the Uganda Vision 2040 and the NDPII 2015/16-2019/20 are attained in a sustainable manner. Empirical macroeconomic sector modeling indicates that full implementation of the UGGDS interventions (green growth scenario) will enhance national GDP by 10 per cent beyond the business as usual target, deliver additional 4 million green jobs and reduce greenhouse gas emissions by 28 per cent relative to the conventional growth pathway. The NDPF is a platform introduced by NPA to increase public awareness and discussion of national development policy issues bearing on the realization of the Uganda Vision 2040.



Figure 2: The 2nd Deputy Prime Minister and other participants during the 8th NDP Fund launch of the Uganda Green Growth Strategy

4. *Establishment of Research and publishing partnerships*

NPA is in advance stages of signing a memorandum of understanding (MOU) with the International Growth Centre (IGC) and the Economic Policy Research Center (EPRC). The two teams have made presentations of their research agendas and portfolios to NPA and promised to support NPA in their different areas of research specialization. The aim of these partnerships is to enhance NPA's capacity to deliver evidence-based advice to government.

5. *Certificate of Compliance (CoC)*

NPA developed a Compliance Assessment Framework to guide the assessment of compliance of the annual budget of the FY2017/18. This is in line with sections 13(6) and 13(7) of the PFM Act, 2015 that mandate NPA 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 report was timely completed and submitted to Parliament.

6. *The Feasibility Study for the Iron and Steel Industry*

NPA and the Ministries of Energy and Minerals Development and, Trade Industry and Cooperatives undertook the pre-feasibility study for the Iron and Steel industry in Uganda. The findings from the study informed the development of the PEC paper presented in November 2017. Key quick wins proposed for government support included: i) industries that are investing in the phase of making sponge iron from raw iron ore; ii) rehabilitation of MV Kaawa at Port bell and iii) rehabilitation of the Port bell-Kampala meter gauge railway, to ease on the transportation of coal from Tanzania to Uganda, using water and rail, iv) financial support to the tune of UGX 10 billion to enable the carrying out of a comprehensive feasibility study to inform the development of the industry. The follow up actions are being handled by respective ministries.

7. *Upgrade of the Information Resource Centre*

NPA developed a fully functionale-Library. Access to the e-library is through <http://192.168.20.30:8080/xmlui>. In addition, NPA became an associate member of the Consortium of Uganda University Library Association (CUUL). With this membership NPA staff can now access a variety of electronic resources at highly reduced rates of subscription through licensing negotiations and joint payments.

Strategic Objective 3 -Monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy.

1. Functional NDP M&E systems and frameworks

A concept paper for development of a computerised integrated NDP M&E reporting framework was developed. However, funds were not been secured for implementation of this activity. In the meantime, NPA continues to manually operationalize the NDPII M&E system through soliciting for submissions on progress of NDP implementation using the NDPII results and reporting template, which affects timely production of the Annual National Development Reports (NDRs). The activity was re-scheduled for the FY2018/19.

2. Completion of UPE Programme Evaluation

The evaluation of Universal Primary Education (UPE) was concluded. The final draft UPE thematic reports are ready but are yet to be validated. The thematic reports include: (i) Policy, legal, regulatory, and institutional framework; (ii) Education Financing and Costing; (iii) Teacher Training and Development; (iv) Curriculum Design and Community Participation; and Primary school inspection. The overall objective of the evaluation is to assess the policy impact of the UPE program and provide a benchmark for informed policy action for upgrading the quality of UPE.

3. Assessment of impacts of the decentralisation system in Uganda

This activity had been planned to be kick started immediately after the UPE evaluation, following the completion of the scoping studies in FY2016/17. The scoping studies covered (i) Policy, Legal and regulatory framework; (ii) Institutional framework and systems; (iii) LG service delivery and financing; and (iv) democracy and people's participation. However, this did not take-off because the UPE evaluation was still on going and so the Authority postponed the decentralization assessment. Nonetheless, the activity remains high on the list of priority outputs for future undertaking.

4. NDPI End evaluation and NDPII Mid-Term Review

The NDPI end of term evaluation and NDPII Mid Term Review (MTR) were commenced by securing financial and technical assistance to develop diagnostic studies to support from the EU. The objective of the NDPI end of Term Evaluation is to assess the extent to which the NDPI has been effective in bringing about the anticipated changes during and after its implementation. The

mid-term review on the other hand, will determine the extent of the progress made on the implementation of the NDPII, including its attendant projects and programmes, to enable mid-term improvements for faster achievement of set targets and overall results. NPA and EU finalized the procurement process for both the NDPII MTR and NDPI evaluation and diagnostic studies respectively in the reporting period. The mid-term review will determine the extent of the progress made on the implementation of the NDPII, including its attendant projects and programmes, to enable mid-term improvements for faster achievement of set targets and overall results.

5. Production of National Development Reports

The National Development Report (NDR) for FY2016/17 was produced but without the LG performance component. This was due to limited funding NPA received and the diverse interpretation of legal provisions regarding reporting on the performance of policies, programmes, MDAs and the economy of Uganda. The Report takes stock of the progress of implementation of the Ruling Party Manifesto whose theme is *'Taking Uganda to modernity through job-creation and inclusive development'* awaits validation and dissemination. The NDRs which are circulated to various key stakeholders are used to inform the NDPI End evaluation and NDPII MTR process. Furthermore, a report on progress of implementation of the NRM Manifesto for FY2016/17 was produced. The summary report was disseminated during the press conference held during the Manifesto week, in May 2018, on the manifesto performance.

6. Revival of National Carrier

NPA undertook the feasibility study for the revival of the national carrier. A National Airline Business and Implementation Plan was produced that guided the process of establishing the Uganda National Airline Company. The National carrier project is housed under M

inistry of Works and Transport and is expected to begin operations in the FY 2018/19. Purchase of the first three (3) aeroplanes was commenced after the government paid instalments to have the aeroplanes delivered.



Figure 3: Approved Art Craft for Airbus A330-800 Neo

7. Greater Kampala Metropolitan Area (GKMA) Strategy

NPA coordinated the development of GKMA Economic Development Strategy 2017-2025 jointly with the GKMA stakeholders, including metro-Local Governments, through a highly consultative process. The main focus of the Strategy is to foster inter-jurisdictional collaboration in order to create united efforts towards job creation, improved livability, and sustainable development in the Greater Kampala. The Strategy is based on a Study by the World Bank 'From Regulators to Enablers: Role of City Governments in Economic Development of Greater Kampala', and will be implemented by different stakeholders within GKMA. The projects and interventions proposed in the strategy shall be implemented within the individual administrative boundaries of KCCA, Mukono, Mpigi and Wakiso and their respective urban authorities. For projects that cut across the different jurisdictions, for example: Roads, Railway, Tourism, Trade, these will be implemented

by the respective line MDAs. The Strategy represents the culmination of efforts to put in place a common framework for coordinated metropolitan development across the GKMA.



Figure 4: The NPA Executive Director making a presentation on the GKMA Strategy



Figure 5: Launch of World Bank Report “From Regulators to Enablers”

8. Monitoring of NDPII Core Project

The Namunkekera Rural Industrial Park project in Kapeka Nakaseke District was visited in the FY2017/18 as one of the identified priorities in the NDP11 is to drive Uganda’s economic growth and development through industrialization. The objective of the tour was to appreciate the nature

and level of industrial development in Kapeka Industrial (Free zone) park and identify the challenges therein with a view to propose policy interventions.

The park is expected to accommodate 80 industries. Currently 4 industries are already on the ground, they include; i) Consortium for enhancing University response to Agricultural Development CURAD; ii) YAHE International Investment Ltd, a Grain silo, iii) HO & Mu Food Technology (U) Ltd, Fruit processing (dry processing) and iv) Goodwill Uganda Ceramic Ltd, a Ceramic manufacturing. More 10 industries are expected to be operational by the end of 2018 among which are China-Uganda Development Exchange Ltd (accommodation and restaurants) and Chiezen Group (motor vehicle assembly). The main challenges facing the industrial park are: i) Inadequate power; however UETCL is already on site trying to rectify the situation; ii) The park lack industrial water and iii) The access roads into the park are in poor condition and may not be passable when the rain intensifies.



Figure 7: Prof. Obwoya Sam at one of the Incubators at CURAD



Figure 6: YAHE's 2000 MT Grain silo



Figure 9: Goodwill Uganda Ceramic Ltd Equipment awaiting installation



Figure 8: Ho & Mu Food Technology Ltd

9. Pulse of the Economy and Monthly Economic Updates

The Macroeconomic team prepared periodic reports on the state of the economy in line with the NDP II. An annual performance of the economy report (the Pulse of the Economy) for FY2016/17 and 10 Monthly Economic Updates were produced in total. NPA provided timely assessment of the four macroeconomic sectors of the economy (Real, Monetary, External and Fiscal) and for emerging economic issues that are pertinent to socioeconomic transformation and the attainment of the middle-income status.

Strategic Objective 4: Strengthen the capacity of the Authority to effectively and efficiently deliver its mandate.

1. Annual and quarterly departmental work plans, budgets and procurement plans Ministerial policy statement, annual and quarterly progress reviews

During FY2017/18, the Authority produced both the statutory and budget progress reports. The statutory reports included; Account, Audit and NPA annual corporate report for FY2016/17 whereas the budget instruments included; the Ministerial Policy Statement (MPS), the Budget Framework Paper (BFP) and the quarterly progress reports.

2. NPA Annual Corporate Report, FY2016/17

FY 2017/18 marked the 3rd year of implementation of the NPA strategic plan and this made it due for undertaking the mid-term to monitor the extent of progress of implementation against the set targets by highlighting areas of slow implementation and those on course.

A concept note and budget to undertake the Mid-Term Review were prepared and approved by Executive Board. The procurement process for engaging a consultant started in the FY2017/18 with call for submission of financial and technical proposals to undertake the assignment and evaluation process of best consultant. The best evaluated consultant will be engaged effective July 2018.

3. Mid-Term Review of NPA Strategic plan (2015/16 – 2019/20)

FY 2017/18 marked the 3rd year of implementation of the NPA strategic plan and this made it due for undertaking the mid-term to monitor the extent of progress of implementation against the set targets by highlighting areas of slow implementation and those on course.

A concept note and budget to undertake the Mid-Term Review were prepared and approved by Executive Board. The procurement process for engaging a consultant started in the FY2017/18 with call for submission of financial and technical proposals to undertake the assignment and evaluation process of best consultant. The best evaluated consultant will be engaged effective July 2018.

4. Staff recruitment

Staff recruitment was both external and internal.

(a) External recruitment

External recruitment was undertaken to bring on board new staff for the positions of Senior Communications & Public Affairs Officer, Senior Planner Works/ Engineer and Senior Procurement Officer by the closure of the FY.

In addition, the process of recruiting 10 other new staff commenced in November 2017 and shall be finalized in FY 2018/19 for the positions of Director - Research and Development Performance, Senior Planner Chemical Industry, Senior Planner Physical and Spatial Planning, Senior Planner Corporate Planning, Administrative Officer, Planner Education, Planner Health and Nutrition, Records Officer, Front Desk Officer and Administrative Secretary.

(b) Internal recruitment

The Authority also carried out internal recruitment which led to the filling of the following positions within the FY. Two (2) posts of Managers, one for Local Government Development Planning and the other internal Audit, and Two (2) posts at Senior Planner level of Project Development and that of Manpower Planning and Development. Processes for other internal recruitments commenced in the year and will be completed in FY2018/19.

5. Staffing levels and changes between July 2017- June 2018 and the corresponding salary scales

NPA is structured along the following levels; Executive Authority, Top Management, Management and other staff. The Executive Authority includes; the Chairperson, Deputy Chairperson plus three (3) Authority Members. By the closer of the reporting period, three (3) out of five (5) were filled. Whereas NPA top Management is comprised of the Executive Director, Deputy Executive Director and two Directors, Management includes; Heads of Departments and

specialized units. Three out of four positions for top Management were filled and all the 15 Managerial positions were filled as at 30.6.2018.

The overall NPA staffing level stand at 84 positions filled out of 159 established positions (i.e. 53%). The detail on staffing level by salary scale is summarized in Table 2.1 below and the detailed establishment is contained in appendix 3& 4) structure list.

Table 3.1: Staffing level and Changes, July 2017 - June 2018

Salary scale	Number of Employees at the beginning of the year 1st July 2017	No. of filled through external recruitment	Promotion through internal recruitment	Number of employees who exited	Number of Employees at the end of the year 30, 2018	Remarks
NPA-SS (i)	1	0	0	0	1	
NPA- SS(ii)	1	0	0	1	0	Staff died (Oct 2017)
NPA –SS(iii)	3	0	0	1	2	Staff Resigned
NPA-OS-1(i)	1	0	0	0	1	
NPA-OS-1(ii)	1	0	0	0	1	
NPA-OS-2	1	0	0	0	1	
NPA-OS-3	13	0	2	1	15	Internal recruitments
NPA-OS-4	19	2	4	3	22	Two internal promotional recruitments
NPA-OS- 5	10	2	2	0	14	Internal recruitments
NPA-OS-6	17	0		2	12	No of staff promoted
NPA-OS-7	3	0		0	3	
NPA-OS-8	18	6	0	11	12	Reduction due to re-alignments
Total	88	10	8	17	84	

6. Staff Turn-Over

Seventeen (17) staff left the institution due to re-alignment of the existing staff to the NPA strategic Plan (2015/16-2019/20) and the associated staff structure, mandatory retirement age, new job opportunities, resignation and demise. In particular, the Authority lost two members; the Authority member, Mrs M.C Muduuli resigned in the middle of the FY and on a sad note, the

Deputy Chairperson of the Authority, Dr. Abel Rwendeire suddenly passed away. The Secretariat lost 15 staff due to various reasons as mentioned above.



Figure 10: Chairperson, Deputy ED and Staff pose for a photo with Ms Muduuli on her farewell function

7. Effective performance management Information systems

With support from the GIZ, an integrated Human Resource Management Information System (HRMIS) was developed to manage staff appraisal process, leave management, memo notification to the intended staff, work plan development, activity reporting and physical resource allocation. The system also has the ability to enable upload of publications produced by NPA and those in line with development planning from sectors and MDAs.

8. Staff capacity building

NPA continued to encourage and also sponsor staff for short and long courses as a way to build their capacity. The aim of the various courses undertaken is to equip staff with skills and to improve the performance of staff while executing their roles. Staffs trained in various courses are listed below in Table 3.2 and 3.3.

Table 3.2: Professional and soft skills for Staff

No.	Officer	Course/Award	Institution	Country	Period
1.	Mr. Kayongo Allan and Mr. Sebukera Hennery	Macroeconomic Capacity building for Uganda	Fozhou, Ministry of Commerce	China	4 th July- 5 th August 2017
2.	Mr. Kasule Samuel	Public Policy for Developing Countries	Renmin University of China	China	23 rd August – 24 September
3.	Mr. Ssali Andrew	Climate Change and Green Low Carbon Development	National Development and Research Commission of China	China	28 th August – 18 th September 2017
4.	Dr. Matte Rogers, Mr.Ssebulime Kurayish, Mr. Sebukeera Hennery	Human Resource Modeling.	National Planning Commission (NPC)	Namibia	4 th – 15 th September
5.	Mr. Lwanga Micheal	E-Procurement in Public Sector	African Training Institute	South Africa	18 th – 28 th November 2017
6.	Mr. Bagota Robert	Best Practices in Managing Procurement Fraud	Global Focus Training Group	United Arab Emirates	26 th Nov- 1 st Dec 2017
7.	Ms. Nambusi Stella	Ultimate Elite Executive Personal Assistant	African Training Institute	Johannesburg South Africa	20 th Nov- 2 nd Dec 2017
8.	Mrs. Kasule Aida	Executive Skills for Pas and Administrative Personnel	African Management Development Centre	Pretoria South Africa	19 th February – 2 th March 2018
9.	Mr. Kasule Samuel	System Dynamics- Based Development Planning	University of Bergen	Norway	16 th April – 11 th May 2018
10.	Ms. Babirye Daphne	Macroeconomic Modeling for Development	Institute for Economic Development and Planning	Dakar, Senegal	7 th – 18 th May 2018

Table 3.3: Staff undertaking long term courses

No	Name	Designation	Course	Institution	Remarks
1	Nahalamba Sarah	Senior Planner Health and Nutrition	Ph.D Health Services - Healthy Policy	Walden University USA	Ongoing
2	Sebukeera Hennery	Planner Manpower and Development	Ph.D Economics	MUK	Ongoing
	Sebukeera Hennery		Master's in Business Administration	Uganda Management Institute	Graduating March 2019
3	Okitoi Paul	Manager Strategic Planning	Ph.D Economics	MUK	On-going
4	Winnie Nabiddo	Senior Monitoring and Evaluation Officer	Ph.D Economics	MUK	On going
5	Operemo Vincent	Senior Planner Strategic Planning	Ph.D Education Planning	MUK	On-going
		Senior Planner Strategic Planning	Masters in Management Studies Monitoring and Evaluation	Uganda Management Institute	June 2018
6	Katende Dennis	Administrative Assistant Records	Bachelor of Records and Archives Management	MUK	On-going
7	Khainza Betty Janet	Administrative Secretary	MMS Public Administration and Management	Uganda Management Institute	finalising
8	Kabagambe Sufian	Assistant Research Officer	Master of Statistics	Makerere University	Finalising
9	Babirye Daphne	Assistant Research Officer	Master of Arts Economic Policy and Planning	Makerere University	Finalized
10	Michael Lwanga	Procurement Officer	Master's in Business Administration	Uganda Management Institute	Graduating March 2019
11	Chellangat Sharon	Assistant Procurement Officer	Master's in Business Administration	Uganda Management Institute	Graduating March 2019
12	Werikhe Aaron	Assistant Research Officer	MA Economic Policy	Makerere University	Graduating in January, 2019
13	Wandera Muhammed	Administrative Assistant Security	Bachelor Degree in Public Administration	Kampala International University	On-going
14	Mpagi James	Graduate Trainee Accounts	CPA	Management Accountancy Tech Institute Industrial area	On-going
15	Nanono Rosette	Graduate Trainee	Master's in Business Administration	MUBS	On-going
16	Achieng Immaculate	Graduate Trainee	CIPS	British Council coordinating Centre	Nov 2018
17	Acer Anthony	Graduate Trainee PDU	Master's in Business Administration (Marketing)	Makerere University Business School (MUBS)	Finalizing with Research
18	Omara Isaac	Graduate Trainee Internal Audit	CPAU	ICPAU Bukoto	Pursuing level 3
19	Kagolo Ronald	Planner Policy Research	MSC Economic Policy and	MUK	On-going

No	Name	Designation	Course	Institution	Remarks
		and Innovation	Planning		
20	Mbajja Sophie	Graduate Trainee Policy Research	Master's in Business Administration	MUBS	On-going
21	Cotter Nassango Lillianne	Graduate Trainee and Monitoring and Evaluation	MSC Economic Policy and Planning	MUK	On-going
22	Acio Jennifer	Graduate Trainee Gov. and Pub Sector Planning	PGD Project Planning and Management	UMI	On-going
23	Niwaritujuna Faith Naome	Graduate Trainee and Monitoring and Evaluation	Masters in Quantitative Economics	MUK	On-going

9. Development/revision of NPA Human Resource Manual

The Human Resource manual was approved by Minister of State for Planning under the Ministry Finance, Planning and Economic Development on 10th August 2017, printed and distributed to every staff. The main objective of the manual is to give employees of NPA a clear communication of procedures and guidelines concerning its human resource management. The Manual has specific policies on Recruitment and Selection, Orientation and Induction, Performance Management, Training and Development, Remuneration and Benefits Management, Discipline and Grievance Management and Retirement and Exit Management. This manual will overtime be updated as need be and staff notified accordingly.

10. Functional NPA saving schemes

The NPA SACCO became functional during the FY 2017/18. The objectives of the SACCO are i) Granting loans on a solid and recoverable basis; ii) Investing the SACCO's funds to maximize their returns while providing for the protection and safety of members' savings; iii) Serving the Real Credit Needs of the members; iv) Carry out the credit process within a legal and ethical framework and v) Delegation of Board's Authority and Responsibility. By the end of the Financial Year, the SACCO had 67 members.

11. Functional Registry

A consultant, Info Consultant Internal Limited was engaged to spearhead the development of the system and set up an effective registry under the support of the GIZ. To date a document management policy is in place, industrial document scanner acquired, recruited a records Officer, NPA basement was refurbished to house the registry and staff were trained in records management. Procurement for furnishings and shelving to ensure a functional registry is on-going.



Figure 11: Staff award with certificates at the end of a week's training in Records Management

12. Furniture and fittings, office equipment, furnishing and motor vehicles

NPA purchased Four (4) vehicles in FY 2017/18, 2 of which are Station wagons and 2 Double cabins. Six (6) vehicles were disposed-off bringing to a total of operational vehicle to sixteen (16). The Authority throughout the year purchased new furniture and fittings to replace the old and for new staff who joined the institution.

13. Refurbishment of NPA House and maintenance of office equipment

Refurbishment of the entire building was planned however only minor repairs and renovations were carried and works have been planned to continue during the FY2018/19. In addition, repairs on furniture's, fittings and equipment were done.

14. 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:

(i) Annual and occasional leaves

Staffs were able to enjoy their annual leave as programmed within the financial year.

(ii) Payroll Management

The salary, NSSF and gratuity for the staff were paid in time after processing the right documentations. The institution has no outstanding payments under this regard

(iii) Weekly health and wellness exercises

NPA initiated physical activity majorly through jogging of staff along some section of the roads. Given the risky involved on running on the street, NPA hired an instructor to facilitate aerobics classes within the premises of NPA. The essence is to improves the health of the staff and encourage team building. The classes happen twice a week that is Monday and Thursday and this has been well attended by staff.



Figure 12: Dr. Kisamba Mugerwa and other NPA Staff at one of the regular physical fitness classes

15. NPA Expanded Board meetings

NPA Act of 2002, section 5 (3) on the Composition of the Authority provides that “The authority shall have the following bodies affiliated to it and their heads shall be ex-officio members of the Authority and they compose the NPA expanded board.

During FY 2017/18, the Authority held 6 expanded board meeting to discuss different issues deemed important for the development of the country. The ex-officio members provide technical inputs into the preparation different PEC papers given their experience and expertise in particular areas of discussion.



Figure 13: Expanded Board Members providing input in one of the meetings

Strategic Objective 5 - To develop and promote networks, collaboration, and partnerships for innovative development planning

1. African Peer Review Mechanism (APRM) Activities

National Planning Authority and the APRM National Governing Council finalized the production of the Second Country Self-Assessment Report for Uganda. The report is based on four (4) thematic areas anchoring on APRM Objectives, Standards, Criteria and Indicators. The themes include; Democracy and Political Governance; Economic Governance and Management; Corporate Governance; and Socio-Economic Development.

The Country also hosted a team of APRM Experts for a Country Review Mission that took place from 29th October to 14th November 2017. The purpose of the mission was to seek views of different stakeholders from both State and Non-State actors at national and regional levels about the report on the four thematic areas. Stakeholders included; H.E the President of the Republic of Uganda, Judiciary, Members of Parliament, Ministry of Finance, Planning and Economic Development, Prime Minister, Ambassadors, Electoral Commission, Mayor of Kampala among other identified stakeholders. The mission also visited the Northern, Western, Eastern and central region of Uganda.



Figure 14: The PM meeting the CRM team before launching the 2nd review process for Uganda



Figure 15: The Speaker of Parliament, Rt. Hon. Rebecca Kadaga interacts with the CRM team



Figure 16: The CRM team with the Principal Judge and other Judicial Officer



Figure 17: Hon. Bahati chairing the interaction between the CRM and BOU, URA and the MoFPED



Figure 3 1-Northern Region multi-Stakeholders' Meeting



Figure 18: Eastern Region multi-Stakeholders' Meeting

3.3 Budget Performance for FY 2017/18

NPA continued to experience under funding in FY 2017/18. The approved budget for NPA FY 21.651bn out of which, 13.542bn was the non-wage; 7.155bn was wage and 1.044bn as development budget.

Table 3.4: Budget Performance FY 2017/18

S/N	Particular	Categories	Approved Budget (Bn)	Supplementary Release (Bn)	Released (Bn)	Percentage Release (%)
1	Recurrent	Wage	7.155		7.155	100%
		Non-wage	13.542	1.854	15.306	113.8
2	Development	GoU	1.044		1.044	100%
	Total		21.651	1.854	23.505	

3.4 Cumulative Performance Summary of NPA Strategic Plan for FY2017/18

During the FY2017/18, the Authority's performance against the planned outputs was 64%. The Authority performed better under the objectives: To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning (67%); followed by, strengthening research for provision of evidence-based public policy advice (60%); then strengthening the capacity of the Authority to efficiently and effectively deliver its Mandate

(55%); followed by the objective: To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans (50%); and least performance was on objective: To monitor and evaluate the effectiveness and impact of development policies, plans and programmes and performance of the economy of Uganda (18%).

Table 3.5: Cumulative Performance of NPA Strategic Plan for FY2017/18

OBJECTIVE OUTPUTS ASSESSMENT AGAINST TARGETS										
		% Achieved		Likely to be Achieved		% Not Achieved		No Assessment	Denominator1	Denominator2
Objectives (Overall Strategic plan performance)	35	50.0%	7	10.0%	13	18.6%	15	21.4%	55	70
To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks	6	50%	3	25%	3	25%	0	0%	12	12
To strengthen research for provision of evidence-based public policy advice	6	60%	2	20%	2	20%	0	0%	10	10
To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda	2	18%	1	9%	7	64%	1	9%	10	11
To Strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate	17	55%	1	3%	1	3%	12	39%	19	31
To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning	4	67%	0	0%	0	0%	2	33%	4	6
Objectives (Overall FY2017/18 performance)	35	63.6%	7	12.7%	13	23.6%			55	

3.5 Key Emerging Issues and Challenges

3.5.1 Emerging Issues

- (i) Postponement of critical outputs from the planned financial years of implementation into another year. This is because of limited funding and in some incidences no funding at all to execute a given output. This congests outputs in one financial and may hinder the full implementation of the strategic plan.

- (ii) Realignment of Sectors, MDAs/LGs for more effectiveness and efficiency and exploitation of linkages and synergies in government institutions.
- (iii) Increased demand for technical support to Sectors, MDAs and LGs to develop plans, programmes and projects.

3.5.2 Challenges

- (i) Inadequate funding to effectively and efficiently execute NPA mandates especially conducting capacity building of sectors and LGs in Planning,
- (ii) Limited office Space to offer a good working environment
- (iii) Understaffing given the increasing demand for NPA technical support by MDA and LGs
- (iv) The overlapping mandates and scattered interventions across Sectors/MDAs/LGs.

CHAPTER FOUR: CONCLUSION AND RECOMMENDATION

4.1 Conclusion

The FY 2017/18 NPA Corporate Report shows continuous improvement in the implementation of the strategic plan compared to FYs 2015/16 and 2016/17. A number of outputs have started including those which were pending from the previous years of the strategic plan.

The Authority in the next FY 2018/19 will concentrate on the development 10 and 5 year National Development Plan and attendant 10 and 5 year National Human Resource Development Plan, undertake the 5-year NDP I evaluation and midterm review of the 5-year NDPII and accomplish pending outputs from FY2017/18. By addressing the challenges and emerging issues, it will be possible to achieve results in line with the Authority's mandate.

4.2 Recommendations

The recommendations are meant to address the challenges and emerging issues raised earlier that might affect the implementation of NPA strategic plan. The recommendations include;

- (i) There is need to strategize on what and how to deliver key outputs within the time and resource constraints.
- (ii) Continually guide sectors/MDAs/LGS in coming up with development plans and designing government-wide programmes to feed into the programme-based budgeting system
- (iii) Provision of additional funding to address NPA's constrained office space and working environment and wage.

There is need for Parliament to consider providing additional resources under the Capital Development Budget to address NPA's constrained office space and working environment. Further, consideration should be made by Ministry of Public Service (MoPS) and MoFPED to provide additional wage requirements to ensure the NPA structure is adequately filled for it to become more effective in line with the increase need for NPA services.

REFERENCES:

NPA Executive Board, Authority Strategic Plan, 2015. NPA Strategic Plan (2015/16-2019/20)

NPA Executive Board, 2017. Ministerial Policy Statement FY2017/18.

NPA Management, Quarterly Progress reports, FY2017/18.

Heads of Department, Half Year Departmental Briefs, FY2017/18. Departmental Briefs FY2017/18

Executive Director, Departmental Briefs 2018. NPA Staff Retreat Reports.

Core Projects Joint Monitoring Reports, FY2017/18

APPENDICES

Appendix 1: PLANNED OUTPUTS FOR FY2018/19

In FY 2018/19, 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.

The planned outputs for the FY2018/19 are outlined below:

Programme 1: Development Planning

1. **Formulation of the 3rd National development Plan (NDPIII).** The NDPIII preliminary formulation activities will include: Development of Macroeconomic Strategy and Framework, Thematic, Sector and LG Issues Papers; Policy Papers; Implementation Strategy; Cost Implementation Matrix, and M&E Strategy, including Results and Reporting Frameworks through a consultative and participatory process with key state and non-state actors. Issues of gender, culture and attitudes, Disability, HIV/AIDS, Human Rights, Social Protection, Nutrition and environment and climate change will be integrated in the Plan.
2. **Finalization of the National Planning Authority (Development Plans) Regulations.** The Regulations were drafted to give a legal effect to both the Sector and Local Government Development Planning Guidelines, as well as support the functions of NPA as provided for in the NPA Act 2002. The Regulations were discussed and approved by Cabinet in FY 2017/18 and will be signed off by the Minister of Finance, Planning and Economic Development. NPA together with Uganda Printing and Publishing Corporation shall gazette the signed Regulation and Print copies for dissemination. The Minister of State for Finance, Planning and Economic Development (Planning) shall lay the Regulations before Parliament for information.
3. **Formulation of the 5-year Human Resource Development Plan (HRDP).** The 5 Year National Human Resource Development Plan (HRDP), will be anchored on the NDPIII. The preliminary activities will involve undertaking analytical studies on the supply and the demand side together and modeling based on the manpower survey data as a basis for forecasts and determination of gaps will be undertaken to inform the Plan. Efforts will be made to present the gender and equity issues in the HRDP.

4. **Support finalization 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 expired in February 2018 and therefore there is need for a comprehensive plan to direct industrial development in the country.
5. **Development of Guidelines for Regional and Strategic Cities.** The development of Guidelines for Regional and Strategic Cities is on-going. 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.
6. **Development of National Spatial Data Infrastructure framework.** The process of establishing the National Spatial Data Infrastructure (NSDI) has been started and is ongoing. During the FY2018/19 emphasis will be put on developing a geospatial portal (specially designed website that brings information from diverse sources), that will showcase data from participating MDAs. During the formulation of the NDPII, spatial data from all stakeholders shall be spatially combined to provide a unified view, which is important in establishing relationships, distribution, concentration, deprivation and optimal location of resources.

Programme 2: Development Performance

1. **Production of policy papers and corresponding PEC papers.** This will involve establishing research partnership and strengthening research capacity of NPA, acquisition appropriate information resources for research, as well as data collection and analysis
2. **Organizing public policy forums** to raise public awareness and discussion of public policy issues bearing on the realization of NDPII and Uganda Vision 2040
3. **End Evaluation of NDP 1 and Mid-Term Review of the second National Development Plan.** End evaluation of NDP 1 and the mid-Term Review will be done by independent international consultants as required by practice.
4. **Completion of Feasibility Study for the Iron and Steel Industry.** A concept note was developed and Technical Working Group has been formed to guide the feasibility study. The Feasibility study will be concluded during the FY2018/19.
5. **Support APRM activities.** The process will involve the production of the APRM Annual Progress Report and supporting the NGC working sessions.

6. **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 to be undertaken
7. **The Performance of the Economy Reports 2017/18.** NPA conducts a number of studies and assessments on the economy to enable the country keep track of its medium and long-term development aspirations. The Authority therefore conducts macroeconomic assessments of the economy under “The Pulse of the Economy Reports”. This is done in order to find appropriate policy advice relevant to economic management decisions affecting the current medium-term development plan. The Pulse of the Economy Report 2017/18 will assess the performance of the economy in 2017/18 and analyze a key economic issue that has been a subject of economic debate, to provide relevant policy recommendations.
8. **Monthly Economic Updates** will also be produced to provide a timely report on economic issues that transpired during the month.

Programme 3: General Management and Administration

Various 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.

Development Budget:

The Development Budget for FY2018/19 is Ushs. 1.044 billion and has been allocated as follow:

1. Refurbishment of Planning House and installation of Biometric machines and CCTV Cameras.
2. Purchase of 3 Field Vehicles in an effort to ease transport for NPA activities within and up country

Appendix 2: Bodies affiliated to NPA whose Heads are ex-officio members of the Authority

- (a) The Uganda Bureau of Statistics;
- (b) The Economic Policy Research Centre;
- (c) National Council for Science and Technology;
- (d) Population Secretariat;
- (e) The Local Government Finance Commission;
- (f) The body responsible for human resource development planning;
- (g) Town and Country Planning Board;
- (h) The Non-Governmental Organizations Forum;
- (i) The Uganda National Chamber of Commerce;
- (j) The Uganda National Farmers' Association;
- (k) National Agricultural Research Organization;
- (l) The Treasury;
- (m) National Environmental Management Authority;
- (n) Uganda Manufacturers Association; and
- (o) The Equal Opportunities Commission.

Appendix 3: NPA APPROVED STAFF STRUCTURE BY MINISTRY OF PUBLIC SERVICE

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
1	Chairperson	CPNPA	1	NPA-SS (i)	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
2	Deputy Chairperson	DCPNPA	1	NPA-SS (ii)	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
3	Authority member	AUTHMEMNPA	3	NPA-SS (iii)	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
4	Technical Advisor (Board)	TADVNP	1	NPA-OS-3	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
5	Senior Administrative Secretary	SENADMSECNP	1	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
6	Administrative Secretary	ADMINSECNPA	1	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Total		8		
B	OFFICE OF THE ED		Approved	Scale	
1	Executive Director	EDNPA	1	NPA-OS-1(1)	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
2	Deputy Executive Director & Head Corporate Services	DEDNPA	1	NPA-OS-1(2)	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
3	Administrative Secretary	ADMINSECNPA	2	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Sub Total		4		
B1	AUDIT		Approved	Scale	
1	Manager Internal Audit	HEADIANPA	1	NPA-OS-3	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
2	Senior Internal Auditor	SIANPA	1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
3	Internal Auditor	INTAUDNPA	1	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Sub Total		3		
B2	PROCUREMENT		Approved	Scale	
1	Senior Procurement Officer	SPROCONPA	1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
2	Procurement Officer	PRONPA	1	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
3	Assistant Procurement Officer	ASSPROCOFFNPA	1	NPA-OS-6	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Sub Total		3		
B3	COMMUNICATIONS AND PR UNIT		Approved	Scale	
1	Senior Communications and Public Affairs Officer		1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
2	Communications and Public Relations Officer	PRCONPA	1	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Sub Total		2		
B4	CORPORATE PLANNING UNIT		Approved	Scale	
1	Senior Corporate Planner	SCPNPA	1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
2	Corporate Planner	CORPNPA	1	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Sub Total		2		
B5	PREVIOUS POST / TITLE		Approved	Scale	
	Senior Legal Officer	SLEGONPA	1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	TOTAL B		19		

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
C	DIRECTORATE OF POLIOICY RESEARCH AND DEVELOPMENT PERFORMANCE				
C1	OFFICE OF THE DIRECTOR		Approved	Scale	
	Director, Research and Development Performance	DPRINPA	1	NPA-OS-2	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
	Administrative Secretary	SECNPA	1	NPA-OS-6	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
	Sub Total		2		
C2	POLICY RESEARCH & INNOVATION DEPARTMENT				
	APPROVED POST		Approved	Scale	
1	Manager Policy Research and Innovation	HPRINPA	1	NPA-OS-3	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
2	Senior Planner- Policy Research & Innovations	SENPRINPA	2	NPA-OS-4	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
3	Planner- Policy Research& Innovations	PLNRPRNPA	3	NPA-OS-5	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
4	Senior Information Management Officer (Senior Information Scientist)	RCONPA	1	NPA-OS-4	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
5	Information Management Officer (Information Scientist)	ARONPA	1	NPA-OS-5	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
6	Sub-Total		8		
C3	DEPARTMENT OF MACRO ECONOMICS				

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
	APPROVED POST		Approved	Scale	
1	Manager Macro Economic Planning	HMEPNPA	1	NPA-OS-3	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
2	Senior Macro - Economist	SENPMEPNPA	2	NPA-OS-4	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
3	Macro- Economist	PLNRMENPA	2	NPA-OS-5	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
	Sub Total		5		
C4	MONITORING AND EVALUATION DEPARTMENT		Approved	Scale	
1	Manager Monitoring and Evaluation	HEADMENPA	1	NPA-OS-3	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
2	Senior Monitoring & Evaluation Officer	SMEONPA SENPMAENPA	4	NPA-OS-4	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
3	Monitoring and Evaluation Officer	MEONPA	3	NPA-OS-5	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
	Sub Total		8		
D8	INFORMATION AND COMMUNICATION TECHNOLOGY DEPARTMENT				
	APPROVED POST		Approved	Scale	
1	Manager Information Communication and Technology	HICTNPA	1	NPA-OS-3	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
2	Senior Planner; Information Communication and Technology	SENPLANICT	1	NPA-OS-4	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
3	Senior Planner Geographical Information Systems	SENPLANGISNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
4	Planner: Geographical Information Systems	PGISNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
5	Planner Information Communication and Technology	PLNRICTNPA	1	NPA-OS-5	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
6	Systems Administrative Officer	SYSADMINNPA	1	NPA-OS-5	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
					211104
7	Information Systems Assistant (Database Management)	GISADNPA	1	NPA-OS-7	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
8	Information Systems Assistant (Mapping & Cartography)	GISAMCNPA	1	NPA-OS-7	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
	Sub Total		8		
D9	GOVERNANCE AND PUBLIC SECTOR				
	APPROVED POST		Approved	Scale	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
1	Manager Governance and Public Sector Planning	HEADGPSMNPA	1	NPA-OS-3	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
2	Senior Planner Justice, Law and Order Sector, Security and Defence	SENPVNPA	1	NPA-OS-4	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
3	Senior Planner Public Sector Management	SPLNRPMSNPA	1	NPA-OS-4	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
4	Senior Planner African Peer Review Mechanism (APRM)	SPAPRMNPA	1	NPA-OS-4	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
5	Senior Planner Legislature and Accountability	SPLANPA	1	NPA-OS-4	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
6	Planner Justice, Law and Order Sector, Security and Defence	PLNRJLONPA	1	NPA-OS-5	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
7	Planner Public Sector Management	PPSMNPA	1	NPA-OS-5	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
8	Planner African Peer Review Mechanism (APRM)	PAPRMNPA	1	NPA-OS-5	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104
9	Planner Legislature and	PLANPA	1	NPA-OS-5	Coordination of Global, Regional and Cross Sectoral National Initiatives: 01-002-108010000-00-00-0000-0000-135104 - 211104

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
	Accountability				01-002-108010000-00-00-0000-0000-135104 - 211104
	Sub Total		9		
D10	PROJECT DEVELOPMENT UNIT		Approved	Scale	
1	Senior Planner- Project Development	SPPDNPA	1	NPA-OS-4	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
2	Planner - Project Development	PPDNPA	1	NPA-OS-5	Functional Think Tank 01-002-108010000-00-00-0000-0000-135102-211104
	Sub Total		2		
	FUNCTIONAL PLANNING SYSTEMS				
D	DIRECTORATE OF DEVELOPMENT PLANNING				
D1	DIRECTORATE COORDINATION OFFICE				
	APPROVED POST		Approved	Scale	
	Director Development Planning	NPADIRDEVPLAN	1	NPA-OS-2	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
	Administrative Secretary	SECNPA	1	NPA-OS-6	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
	Sub Total		2		
D2	STRATEGIC PLANNING DEPARTMENT				
	APPROVED POST		Approved	Scale	
1	Manager Strategic Planning	HESPNA	1	NPA-OS-3	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
2	Senior Planner Strategic Planning	SPLDPNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
3	Planner, Strategic Planning	PSPNPA	3	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
	Sub Total		5		

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
D3	LOCAL GOVERNMENT PLANNING DEPARTMENT				
	APPROVED POST				
1	Manager Local Government Development planning	HLGDPNPA	1	NPA-OS-3	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
2	Senior Planner- Local Government Development Planning	SENPLGNPA	2	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
3	Planner Local Government Development Planning	PLGDPNPA	4	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
	Sub Total		7		
D4	MANPOWER PLANNING AND DEVELOPMENT				
	APPROVED POST		Approved	Scale	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
1	Manager Manpower Planning & Development	HHRPDCBPA	1	NPA-OS-3	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
2	Senior Planner Manpower Planning and Development	SPHRPDNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
3	Planner Manpower Planning & Development	PLNHRPD	3	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
	Sub Total		5		
D5	DEPARTMENT OF PRODUCTION, TRADE AND TOURISM				
	APPROVED POST		Approved	Scale	
1	Manager Production, Trade and	HEADPTNPA	1	NPA-OS-3	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPSS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
	Tourism Planning				135101-211104
2	Senior Planner: Agriculture	SPANPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
3	Senior Planner: Trade & Tourism	SNPPTNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
4	Senior Planner: Natural Resources and Environment (SPNRENPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
5	Planner: Agriculture	PLNRAGRICNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
6	Planner: Trade & Tourism	PTTNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
7	Planner: Natural Resources and Environment	PNRENPA	2	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
	Sub Total		8		
D6	POPULATION AND SOCIAL SECTOR PLANNING DEPARTMENT				
	APPROVED POST		Approved	Scale	
1	Manager Population & Social Sector Planning	HEADSSPNPA	1	NPA-OS-3	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
2	Senior planner: Gender, Population & Social Development	SENPPGSDNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
3	Senior planner: Health and Nutrition	SPHNNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
4	Senior planner: Education Planning	SPESDNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
5	Planner: Gender Population & Social Development;	PLNRPDSDNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
6	Planners: Health & Nutrition;	PLNRHNNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
7	Planners: Education	PLNRESDNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104

A1	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPSS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
	Sub Total		7		
D7	INFRASTRUCTURE, INDUSTRY & PHYSICAL PLANNING DEPARTMENT				
	APPROVED POST		Approved	Scale	
1	Manager Infrastructure, Industry & Physical Planning	HEADIPPNA	1	NPA-OS-3	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
2	Senior Planner: Technology & Industry	SPTINPA	1	NPA-OS-3	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
3	Sen Planner Science and Engineering	SENPLANSCINPS	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
4	Senior Planner; Infrastructure (Energy, Minerals, Oil & Gas	SENPLAIFRNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
5	Senior Planner: Works and Transport / Senior Engineer (1)	SEIDNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
6	Senior Planner, Physical and Spatial Planning (1))	SENPPNPA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
7	Senior Planner Chemical Industry	SENPLANCHEMIN PA	1	NPA-OS-4	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
8	Planner: Infrastructure (Energy)	PLNRNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
9	Planner: Minerals, Oil & Gas	PLNRMOGNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
10	Planner: Works & Transport	PLNRWTPNA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
11	Planner: Technology and Industry	PLNRTINPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104
12	Planner: Urban Development and Housing (1)	PLNRUDHNPA	1	NPA-OS-5	Functional Planning Systems 01-002-108010000-00-00-0000-0000-135101-211104

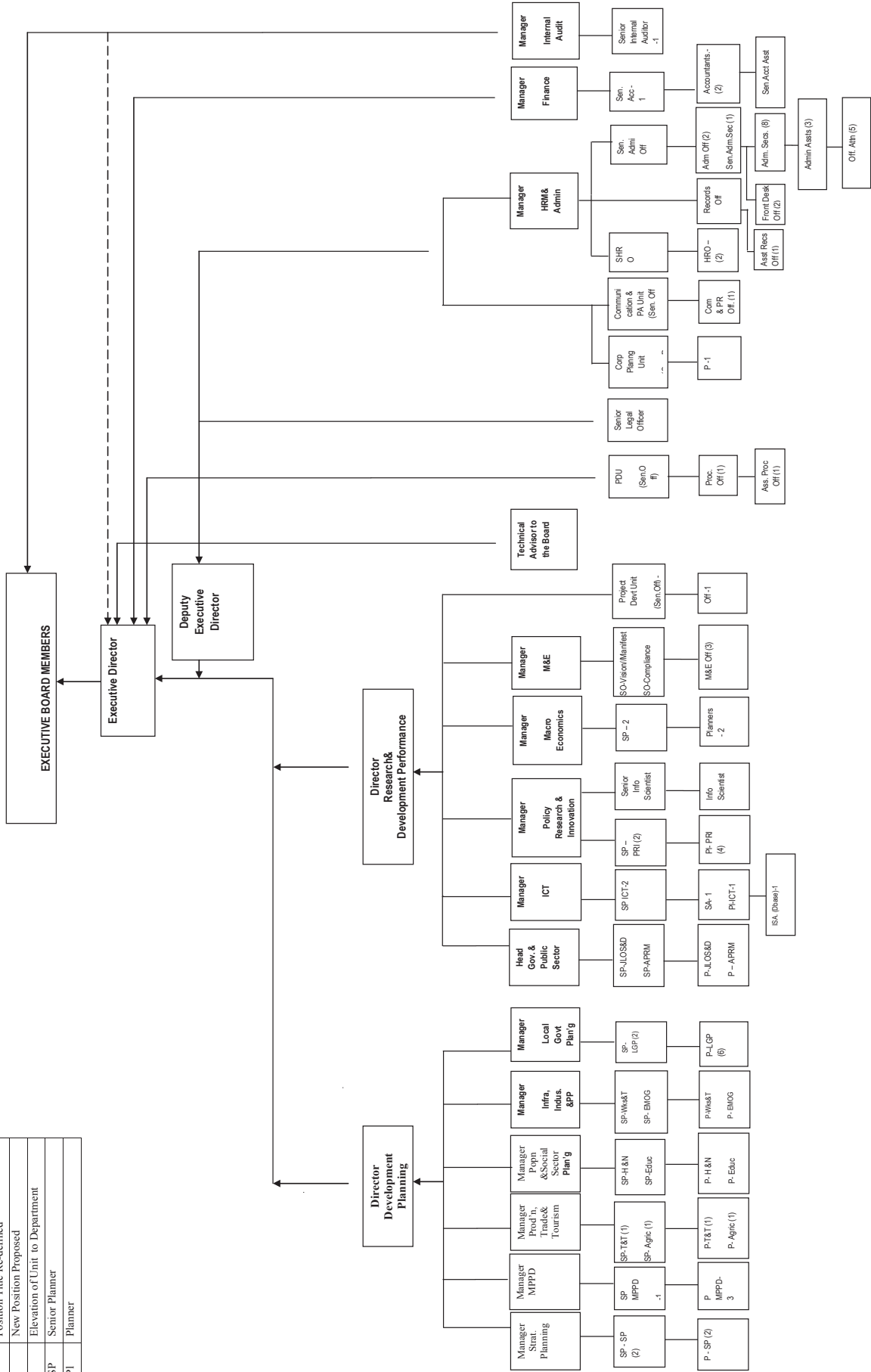
AI	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
	Sub Total		12		
E	HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT				
1	APPROVED POST		Approved	Scale	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
2	Manager Human Resource Management and Administration	HHRANPA	1	NPA-OS-3	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
3	Senior Human Resource Officer	SENHONPA	1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
4	Senior Administration Officer	SENADMOFNPA	1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
5	Human Resource Officer	HRONPA	2	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
6	Records Management Officer	RMONPA	1	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
7	Administrative Officer	ADMINOFNOA	2	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
8	Administrative Assistant (Records)	ADMINASSRNPA	1	NPA-OS-7	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
9	Front Desk Officer	ASSADMINSECRN PA	2		Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
10	Administrative Secretaries (pool)	SEC NPA	3	NPA-OS-6	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
11	Assistant Inventory Officer	ADMINASSNPA	2	NPA-OS-7	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
12	Administrative Assistant (Security)	ADMINASSNPA ADMINASSNPA	3	NPA-OS-7	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
13	Drivers (Departments & Pool)	DRIVNPA DRVFTNPA??	19	NPA-OS-8	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104

AI	OFFICE OF THE AUTHORITY MEMBERS	CURRENT POSITION IPPS CODE	Approved	Salary Scale	PROGRAMME AND CHARGE
14	Office Attendants	OANPA	5	NPA-OS-8	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Sub Total		43		
F	FINANCE AND ACCOUNTS		Proposed	Scale	
1	Manager Finance and Accounts	HFHRMNP	1	NPA-OS-3	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
2	Senior Accountant	SANPA	1	NPA-OS-4	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
3	Accountant	ACCOFFNPA	2	NPA-OS-5	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
4	Senior Accounts Assistant (Cashier)	ACCASSNPA	2	NPA-OS-6	Finance Administration and support services: 002-108010000-00-00-0000-0000-135105-211104
	Sub Total		6		
	GRAND TOTAL		159		

Appendix 4: NPA ORGANISATION STRUCTURE

Key:

	Position Title Re-defined
	New Position Proposed
	Elevation of Unit to Department
SP	Senior Planner
PI	Planner






NATIONAL PLANNING AUTHORITY

Planning House , Clement Hill Road Plot 17B,

P.O. Box 21434.Kampala - Uganda

Tel: +256 414 250 229 / 0312 310 730

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