NPA
National Planning Authority

Uganda Vision 2040

ANNUAL PERFORMANCE REPORT

2020/21
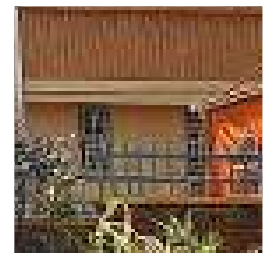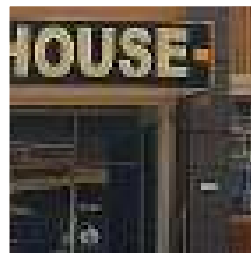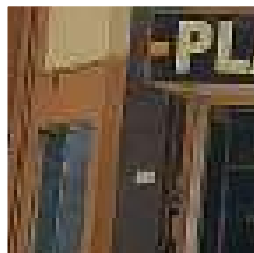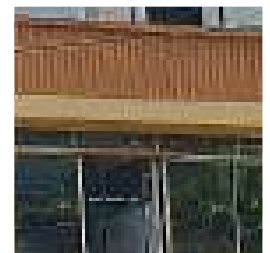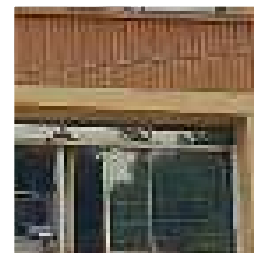
September 2021

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NPA
AT A GLANCE

NPA
National Planning Authority

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

OUR MISSION
To be a Centre of excellence for development planning propelling socio-economic transformation
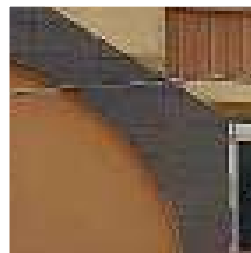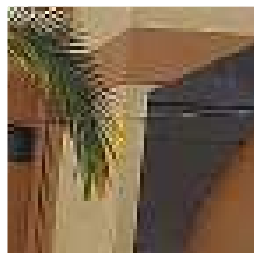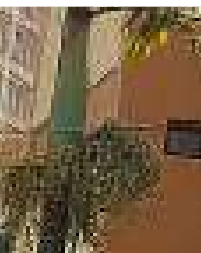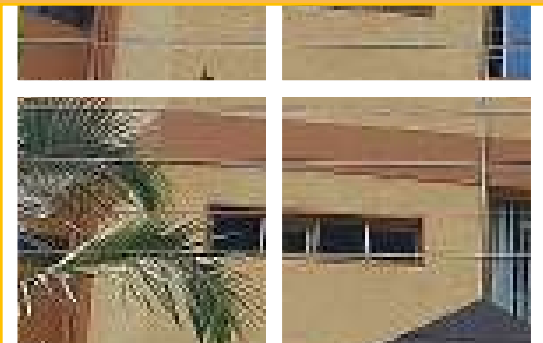
OUR CORE VALUES

Professionalism
The Authority embraces evidence based and objective decision-making. It endeavors to offer quality service by adding value to our stakeholders and clients. All our staff skillfully use knowledge to solve problems

Innovation
The Authority continuously looks for new ways to deliver service to its stakeholders. NPA as an institution attaches significant importance to creativity, strategic thinking and promotion of best practices, recognized through scientific processes.

Partnership
NPA attaches great significance to participatory collaborations with State and Non-state actors. This is done so as in order to maximize the range of expertise, foster-shared ownership and ensure necessary commitment to the implementation of development plans.

Integrity
The Authority upholds moral principles reflected in our code of conduct including honesty, transparency trustworthiness and accountability, based on high ethical standards.

Teamwork
The authority's work ethic is built on a principle under which each person subordinates his or her individual interests and opinions to the unity and efficiency of the group, because "together each one achieves more".

TABLE OF CONTENTS

TABLE OF CONTENTS

LIST OF TABLES

LIST OF FIGURES

ACRONYMS

ABCD	Area- Based Community Development
APRM	African Peer Review Mechanism
CC	Contracts Committee
CNDPF	Comprehensive National Development Planning Framework
CoC	Certificate of Compliance
FY	Financial Year
KST	Kampala Storage Terminal
LED	Local Economic Development
LGDPG	Local Government Development Planning Guidelines
LGs	Local Governments
MDAs	Ministries, Departments and Agencies
MPS	Ministerial Policy Statement
NDPF	National Development Policy Fora
NDPIII	Third National Development Plan
NDPRA	National Development Planning Research Agenda
NDR	National Development Report
NGC	National Governing Council
NHRDP	National Human Resource Developmemt Plan
NPA	National Planning Authority
NSD	National Spatial Data Infrastructure
P3H	Predictive Personalised Public Health
PDM	Parish Development Model
PEC	Presidential Economic Policy Papers
PFA	Priority Focus Areas
PFMA	Public Finance Management Act
PIAPs	Programme Implementation Action Plan
PIP	Public Investment Plan
PPP	Public-Private Partnerships
SDGs	Sustainable Development Goals
UDC	Uganda Development Corporation
UNDP	United Nations Development Programme
YLP	Youth Livelihood Programme

FOREWORD

Section 18(1) of the National Planning Authority (NPA) Act, 2002 requires the Authority to submit an Annual Report of its activities and performance to the Minister responsible for Planning upon which the Minister shall lay it before Parliament.

This Annual Report is the first in the implementation of Third National Development Plan 2020/21 -2024/25 (NDPIII) as well as the 3rd NPA Strategic Plan (2020/21-2024/25). It highlights the performance of the Authority against the planned NPA outputs in the strategic plan as well as the Ministerial Policy Statement (MPS) for the FY 2020/21-2024/25.

In FY 2020/21, NPA prioritized deliberating on the following outputs;

a) Popularization of NDPIII, Uganda Vision 2040 and National Development Report (NDR) 2019/20.

b) Support to 20 Sectors, 159 Ministries, Departments and Agencies (MDAs) and 175 Local Governments (LGs) to develop their Development Plans.

c) Production of the NDP III Public Investment Plan (PIP, 2020/21-2024/25).

d) Undertaking Feasibility studies for: Revival of Uganda Commercial Bank; Determination of priority commodities for Uganda; Public investment in affordable housing and Rehabilitation of the Kampala-Kasese Rail.

e) Coordination of Global, Regional and National Planning agenda. This involves integrating and tracking progress of global and regional agendas (SDGs, EAC 2050 and Agenda 2063 among others) in development planning.

f) Operationalization of the National Spatial Data Infrastructure Policy (NSDI).

g) Evaluation of Selected Government policies specifically; the Decentralization Policy.

h) Preparation of Certificate of Compliance (CoC) FY 2020/21.

i) Development and update of National Development Planning Macroeconomic Models;

j) Support to APRM National Programme of Action and activities.

k) Preparation of NPA statutory and mandatory reports

By end of FY 2020/21, the authority registered the following milestones;

a) Finalized NDP III and the 18 Programme Implementation Action Plans and guidelines,

b) Produced NDPIII Project Investment Plan (PIP)

c) Produced Certificate of Compliance of the budget for FY20/21;

d) Developed a modelling tool that predicts the spread of Covid-19,

e) Kick started the comprehensive evaluation of the Decentralization Policy,

f) Provided support to African Peer Review Mechanism (APRM) activities,

g) Supported 168 MDAs and 186 LGs to draft their development plans,

h) Undertook Core project monitoring visits to; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST), Tororo and Kabulasoke Solar Plants, Portbell-Kampala Railway Rehabilitation, Uganda Petroleum Institute, Kiira Motor Corporation etc,

i) Supported and completed 11 prefeasibility and feasibility as well review and approval of project loans.

j) Developed a framework for implementation of Parish Development Model among other milestones.

Despite these achievements, the Authority still grappled with: Inadequate funding; Small office space; Covid-19 disruptions which led to budget cuts and postponement of planned activities; as well as inadequate staff capacity to meet the increased demand for technical support in development planning and budgeting.

I applaud the Ministry of Finance Planning and Economic Development (MoFPED), Development Partners, Sectors, MDAs, LGs, Private sector and Civil Society Organization for their guidance and support towards the execution of our mandate. My sincere appreciation goes to the NPA Staff for their dedicated services towards making NPA deliver on its functions and making the Authority shine.

For God and My Country

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Prof. Pamela Kasabiiti Mbabazi,

CHAIRPERSON, NATIONAL PLANNING AUTHORITY

EXECUTIVE SUMMARY

The National Planning Authority Annual Performance Report for FY2020/21 highlights the performance of the Authority drawn from the Strategic Plan (2020/21 – 2024/25) as implemented through the Ministerial Policy Statement (MPS) for FY2020/21. It takes stock of progress made towards implementation of the strategic plan in fulfilment of its mandate and its statutory functions. In addition, it highlights the challenges encountered, the mitigation measures adopted and a conclusion.

The overall performance for FY 2020/21 stood at 64 percent and the following key achievements were registered:

- Finalization of NDP III and the 18 Programme Implementation Action Plans (PIAPs) and Guidelines;
- Production of the NDPIII Project Investment Plan (PIP);
- Production of Certificate of Compliance of the budget for FY2020/2021;
- Developed a modelling tool that predicts the spread of Covid-19;
- Kick started the comprehensive evaluation of the Decentralization Policy where data collection, coding, data cleaning, analysis and produced Draft Reports;
- Provided support to the African Peer Review Mechanism (APRM) activities;
- Supported 168 MDAs and 186 LGs to draft their development plans;
- Undertook Core project monitoring visits to; Karuma Dam, Hoima Oil Wells, Hoima Sub-station Projects, Kampala Storage Terminal (KST), Tororo and Kabulasoke Solar Plants, Portbell-Kampala Railway Rehabilitation, Uganda Petroleum Institute, Kiira Motor Corporation etc;
- Supported and completed 11 pre-feasibility and feasibility studies as well review and approval of project loans; and
- Developed a framework for implementation of Parish Development Model among other milestones.

However, there were some outputs that were not achieved among which include; Production of National Human Resource Development Plan (NHRDP) as well as providing technical support at National, MDA and LG levels to develop their plans; and Rolling out of the National Spatial Data Infrastructure.

Whereas a number of milestones were registered, the Authority continued to experience; Inadequate funding, Small office space, Covid-19 disruptions which led to budget cuts and postponement of planned activities and inadequate staff capacity to meet the increased demand for technical support in development planning and budgeting.

With technical and financial support from the development partners such as, GIZ, UNDP, World Bank and EU, NPA undertook a number of activities including: support the development of Monitoring & Evaluation (M&E) NDP web-based reporting system; integration of Human Rights Based Approach (HRBA) in development planning; retooling of NPA with equipment and motor vehicles; providing technical support to MDAs and LGs in development planning; support to Predictive Personalised Public Health (P3H) project where a projection model for covid-19 new cases was developed; and training and equipping selected MDAs and LGs in Geo-Spatial Planning among other deliverables.

1

CHAPTER ONE

1.0 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. This is operationalized by the NPA Act 15, of 2002. The Authority's primary function is to produce comprehensive and integrated development plans for the country elaborated in terms of the National Vision Framework, the long-term perspective plans, and the medium-term plans.

In pursuance of its primary planning functions the Authority further undertakes the following;

NPA PRIMARY FUNCTIONS

» Co-ordinates and harmonizes development planning in the country;

» Monitors and Evaluates the effectiveness and impact of development programmes and the performance of the economy of Uganda;

» Advises the President on policies and strategies for the development of Uganda;

» Supports local capacity development for national planning by providing support and guidance to the national and local bodies responsible for the decentralized planning process;

» Studies and publishes independent assessments of key economic and social policy issues and options to increase public understanding and participation in the economic and social policy debate;

» Evaluates Government performance in liaison with the private sector and civil society and identifies and fills gaps in Government policies and Programmes;

» Reviews high priority development issues and needs, and makes recommendations;

» Ensures that all national plans are gender and disability sensitive; and

» Designs and implements programmes to develop planning capacity in local governments.

The Authority has a number of bodies affiliated to it, with their Heads being ex-officio members of the Authority. These advise the Authority on different policy issues given their professionalism and expertise in different fields. These include;
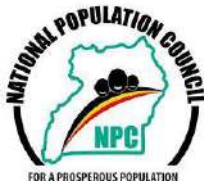
The body responsible for human resource development planning; Town and Country Planning Board; Treasury.

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

The Secretariat currently has three Directorates, with several departments. The Directorates are: Development Planning; Research and Development Performance; and African Peer Review Mechanism (APRM). The composition of the Executive Board and the affiliated bodies constitute the Expanded Board for Authority.

1.2 Objectives of the Report

The Annual Report is produced in accordance with Section 18 (1) of the National Planning Authority (NPA) Act, 2002 which mandates the Authority to submit an Annual Report of its activities and the performance to the Minister responsible for planning, which the Minister lays before Parliament. The objective of this report therefore, is to review and report on the annual performance of NPA on the planned deliverables set out in its five-year strategic plan.

2

CHAPTER TWO

2.0 Objectives and Key Outputs and Overall Performance of the Authority

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

Mission:

The Mission is *"To foster socio-economic transformation through establishing development planning systems and producing comprehensive and integrated development plans."*

Vision:

The Authority's vision is *"to be a Centre of excellence for development planning Propelling socio-economic transformation"*

Figure 1: NPA Core values:

OUR CORE VALUES

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

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

Figure 2: The NPA Strategic Focus

The strategic plan is anchored on four Priority Focus Areas (PFAs) and these include:

PFA 1: Integrated Development Planning

PFA 2: Development Performance & Research

PFA 3: Strategic Partnerships & Collaborations

PFA 4: Institutional Strengthening

PFA 1: Integrated Development Planning

Objective: Enhance effectiveness and efficiency in the production, dissemination and adoption of integrated development plans.

5-YEAR PLANNED INTERVENTIONS

The planned interventions/outputs over the 5 years are;

i. Enhance Development plan implementation by ensuring Alignment of PIAPs, MDA, LGs plans and Budgets to NDPIII and global agendas.

ii. Strengthen Capacity of Planners at MDAs and LG through implementation of comprehensive capacity building programme.

iii. Strengthen public investment management across government to be able to develop bankable projects on time by developing project proposals and undertaking Project appraisal and public investment analysis function and aligning Government borrowing to NDP.

iv. Ensure timely production of National Development Plan and attendant plans that is development of the fourth NDP (NDPIV), 10-year NDP and Human Resource Development Plans.

v. Develop mechanisms for production and use of spatial data and physical planning at national, MDA and LG levels through development and operationalization of National Spatial Data Infrastructure (NSDI).

vi. Strengthen expenditure tracking, inspection and accountability on green growth by reviewing green growth expenditure.

IN FOCUS

In FY 2020/21, the National Planning Authority (NPA) planned to achieve the following key outputs

a) **Popularization and Dissemination of the Uganda Vision 2040, NDPIII and other attendant Plans,** National Development Report (NDR) 2019/20; Universal Primary Education (UPE) Reports and the APRM Second Country Review Report for Uganda, among others.

b) **Development of the National Human Resource Plan:** The Plan helps to harmonize the labor market framework as a basis for comprehensive education and training planning linked to employment and employability.

c) **Support 18 Programmes, 159 MDAs and 175 LGs to develop their Development Plans.** This process involves Quality assurance of Sectors, MDAs, LGDPs to ensure alignment to NDPIII, Training LGs on the use and application of the revised planning guidelines and providing hands on technical support to 42 Local Governments.

d) **Production of the NDP III Project Investment Plan (PIP) (2020/21-2024/25).** This comprises all development projects planned to be implemented by Ministries, Departments and Agencies (MDAs) over a period of 5 years of NDP III. The PIP is prepared based on the interventions of NDP III in order to to operationalize the priorities of the plan.

💡 **PFA 1: Integrated Development Planning**

e) Undertaking a number of Feasibility studies, including: Strengthening public commercial banking system for Uganda; Determination of priority commodities for Uganda; Investment in Sugar value chain; Public investment in affordable housing; Support to other Sector proposals and feasibility studies and Private Sector Investment proposals.

f) Operationalization of the National Spatial Data Infrastructure Policy (NSDI). The policy spells out standards and custodianship of Spatial Data, compel institutions to share information for the purpose of integrated planning and minimize duplication in data collection.

Performance was registered under the following outputs

The following were the milestones achieved in FY 2020/21 under this priority focus area:

IN FOCUS

The NDP III is the third in a series of plans that aim to implement the Uganda Vision 2040 aspirations.

(i) NDPIII and PIAPs

The National Planning Authority produced the Third National Development Plan (NDPIII) which is premised on the Programme Approach to Planning, Budgeting, Implementation and Performance Reporting. The goal of NDPIII is to "Increase Household income and improve the quality of life of Ugandans" and is expected to be achieved through a combined effort of the various state and non-state actors. The production of the NDPIII was an evidence based and consultative process.

(ii) Production of the NDPIII Programme Implementation Action Plans

To enable implementation of the NDPIII programmes, NPA in collaboration with the different respective stakeholders produced the Programme Implementation Action Plans (PIAPs) and the corresponding Guidelines for MDAs and LGs to develop their respective PIAPs and development plans. The PIAPs highlight the details of the Programme implementation activities, costs and targets by the Ministries, Departments and Agencies (MDAs) and LGs. In addition, NDPIII and PIAPs Integrated the International and Regional Agenda (SDGs, Agenda 2063 and EAC Vision 2050) into the Planning Frameworks.

(iii) Production of the NDPIII Project Investment Plan (PIP)

The 2020/21 – 2024/25 Project Investment Plan (PIP) is one of the annexes to NDPIII. It contains core/ flagship projects, sector projects and regional development projects to be implemented by Ministries, Departments and Agencies (MDAs) as well as Local Governments (LGs) within the medium term (or the NDPIII period: 2020/21 to 2024/25).

PFA 1: Integrated Development Planning

These projects are aimed at contributing to the achievement of the Third National Development Plan (NDPIII) goal which is "to increase household incomes and improve quality of life through sustainable industrialization for inclusive growth, employment and wealth creation ".

These projects may be financed through various sources, including: Government of Uganda (domestic revenue and public debt (domestic and external)), Grants, and/or Public-Private Partnerships (PPPs).

The National Planning Authority (NPA) is charged with project identification which is an initial stage of the project preparation cycle. Project identification includes: new projects identified by sectors; extension of already ongoing projects; and revival of failed projects; among others. In particular, at project identification, NPA produces the NDP Projects Investment Plan (PIP) as an annex to each NDP, in line with the Comprehensive National Development Framework (CNDPF).

The NDPIII PIP contains projects 919 that will contribute to the achievement of the NDPIII programme results and these are shown in table 1 below.

Table 1: List of projects in the NDPIII PIP

Programme	No.	Programme	No.
Integrated Transport Infrastructure and Services	235	Innovation, Technology Development and Transfer	16
Human Capital Development	127	Tourism Development	15
Public Sector Transformation	109	Sustainable Development of Petroleum Resources	13
Agro-industrialisation	86	Sustainable Urbanisation and Housing	13
Natural Resources, Environment, Climate Change, Land and Water Management	86	Digital Transformation	10
Energy Development	73	Private Sector Development	7
Governance and Security	64	Manufacturing	7
Regional Development	33	Mineral Development	4
Community Mobilisation and Mindset	20	Development Plan Implementation	1

(iv) Development of framework for implementation of Parish Development Model (PDM)

In collaboration with other critical stakeholders, the NPA played a major role in the conceptualization and development of a framework for implementation of the Parish Development Model (PDM).

The Parish Development Model (PDM) is an NDP implementation mechanism by both the State and Non-State Actors to achieve inclusive socio-economic transformation of households in a coordinated, collaborative and participatory manner, using the parish/ward as the epicenter and the last mile for development.

PFA 1: Integrated Development Planning

The PDM is anchored on seven pillars and these include;

Production (Value Chain Development)

Infrastructure and Economic Services

Financial Inclusion

Social Inclusion

Community Data (Community Information System)

Governance and administration

Mindset change

The implementation of the PDM will mark a major milestone in Uganda's development journey in three ways, that is:

a) It will accelerate implementation of Area- Based Community Development (ABCD) planning which is vital for realizing the quantity and quality of agricultural production required for agro-industrialization and export development;

b) It extends the whole-of-government approach for development to the parish level in a consolidated manner as opposed to working in isolation (silos); and

c) It localizes vision 2040 and the NDP for effective measurement and management of development interventions.

The PDM aims at increasing household incomes and improving quality of life of the citizens through the implementation of NDPIII. The PDM also aims at deepening decentralization; enabling inclusive, sustainable, balanced and equitable socio-economic transformation; and increase accountability at all levels. Household incomes will increase through organizing farmer/community groups into clusters/associations and supporting them to reliably, consistently and effectively engage in agricultural and non-agricultural enterprises, bulking and marketing of high-quality commodities. Production and productivity will increase through timely provision of quality production inputs, development of local supply chains, strengthening of financial and agricultural extension services, supervision and marketing; while the households/community groups provide the necessary locally available inputs (Lands, Labor, Physical resources, Social support), adopt and use appropriate technologies, have access to development potentials for wealth creation and practice sustainable environment and natural resources use and management.

PFA 1: Integrated Development Planning

(v) Revised Local Government Development Planning Guidelines

The Local Government Development Planning Guidelines (LGDPG) are produced by the National Planning Authority (NPA) to guide the process of preparing local government development plans in order to operationalize the local government development planning functions, roles and mandates as enshrined in the 1995 constitution of the Republic of Uganda and to ensure that decentralized development plans are well linked to the overall National development strategic direction, as well as to the sector development goals (Vertical Harmony). On the other hand, the Guidelines are also supposed to ensure effective community participation as well as intra-local government and inter-agency synergies and linkages in the local government planning framework (the horizontal harmony).

By end of FY 2020/21, the Authority provided hands on technical support to 168 Local Governments in formulation of Local Government Development Plans and integration of key development issues of; Local Economic Development (LED), Climate Change Adaptation and Mitigation, Gender Equity and Social Development, Asset Management, Refugees and Sustainable Development Goals (SDGs). With support from United Nations Development Progrramme (UNDP), the Authority engaged 10 consultants to review all LG development plans under guidance of the Authority

(vi) Supported the preparation of 14 feasibility studies

During this FY, NPA supported a number of feasibility studies as shown in Table 2.

Table 2: List of projects in the NDPIII PIP

No.	Feasibility Study	MDA
1	Preservation and Restoration of Critically Endangered Fish Species	MAAIF
2	Naguru Hospital and the National Trauma Centre	Naguru Hospital
3	National Military Museum	MoDVA
4	Coffee Value Chain Development Project	UCDA
5	Mount Rwenzori Infrastructure Development Project Phase II	MoTWA
6	Construction of Regional Laboratories and Engineering Laboratory	UNBS
7	Development of the Cocoa Value Chain Project	MAAIF
8	Development of the Animal Feeds Factory in Uganda	OWC
9	Infrastructure Development Project for Uganda Wildlife Education Centre	UWEC
10	Development of the Source of The Nile Infrastructure Development Project	MoTWA
11	Public Investment in the Banking Sector	UDC, MoFPED
12	The Sugar Cane Value Chain Analysis for Busoga Sub Region	UDC
13	Establishment of Cancer Centers in Mbale and Arua	UCI
14	Museum and Cultural Heritage Sites and Cable Car Infrastructure	MoTWA

PFA 1: Integrated Development Planning
(vii) Reviewed a number of Loan Proposals

Over the year, the authority has reviewed a number of loan proposals from different Ministries, Departments and Agencies (MDAs). These include:

Table 3: List of Loan Proposals reviewed for FY 2020/21

No.	Loan Proposal	Amount	Source of Funding
1	National Oil Seeds Project (NOSP)	SDR 72.2 million	International Fund for Agricultural Development and OPEC Fund
2	Investment in Industrial Transformation and Employment (INVITE) project	US$150 million	International Development Association (IDA)
3	From World Bank to Finance the Uganda Secondary Education Expansion Project (USEEP)	SDR 65.6 million	IDA
4	Uganda Intergovernmental Fiscal Transfers (UGIFT) Programme	SDR174.5 million	IDA
5	Construction of water and Sanitation Infrastructure in district of Isingiro	Euro 69 million	Agence Francaise De Development (AFD)
6	Uganda Investing in Forests and Protected Areas for Climate smart development project	SDR 57.0 million	IDA
7	Uganda COVID-19 Response	SDR 9.2 million	IDA
8	Establishment of small and medium scale irrigation	USD 105 Million	Islamic Development Bank (IDB) and Arab bank for economic development in Africa (badea)
9	Construction of Mbale-Bulambuli Transmission Line.	Euro 40.0 million	Kreditansalt Fur Wiederaufbau (KFW)

(viii) Development of Uganda's Draft National Human Resource Development Plan

National Planning Authority produced Uganda's Draft National Human Resource Development Plan (NHRDP). This Plan will provide a roadmap for developing the country's human resources that possess the right knowledge, skills and attitudes in the right numbers and at the right time. The Plan is based on the results of the macro model for human resource projections developed by NPA. The model utilizes the National Manpower Survey data and the National Household Survey data collected by UBOS within the framework of International Standards Classification of Occupations (ISCO) and the UNESCO International Standard Classification of Education (ISCED). To date, a draft NHRDP is in place with fully incorporated comments from MDAs to fast-track its finalization.

The Authority also reviewed and updated the National Human Resource Development Planning Framework (NHRDPF) in light of the amended Comprehensive National Development Planning Framework (CNDPF) and program-based approach. It also finalized two background papers on Uganda's Labour Market Situational Analysis and Skills needs Assessments in the Agriculture and Education Sectors both of which informed the development of the draft NHRDP.

PFA 2: Development Performance & Research

Objective: Strengthen capacity for generation and use of evidence in national development planning, implementation, monitoring and evaluation.

5-YEAR PLANNED INTERVENTIONS

IN FOCUS

The planned interventions/outputs over the 5 years are;

i.   Develop and operationalize the national development planning research agenda.

ii.   Strengthening macroeconomic modelling, analysis and forecast.

iii. Strengthen alignment of the Annual Budget and the NDPIII through Production of certificate of compliance of the budget to NDPIII.

iv.   Strengthen implementation monitoring, Evaluation of projects, programmes / policies and reporting of NDP results at all levels.

In FY 2020/21, the National Planning Authority (NPA) planned to achieve the following key outputs

a) **Evaluation of Selected Government policies.** This helps to review the performance of policies over years and ensuring improved service delivery for citizens of the country. This undertaking was to include finalization of the Decentralization Policy and Commencement of evaluation of Youth Livelihood programme (YLP).

b) **Production of Certificate of Compliance (CoC) FY 2020/21.** In line with the Public Finance Management Act (PFMA, 2015), the Charter of Fiscal Responsibility and the Budget Framework Paper, NPA prepares the Certificate of Compliance for FY 2020/21, through assessment of the extent of alignment of NDPII to Central and Local Government planning instruments, budget and reporting instruments. This is an annual activity that is regularly undertaken.

c) **Preparation of Development Performance Reports.** This involved preparing the National Development Report 2019/20, the Pulse of the Economy Report, and Monthly Economic Updates among others

d) **Provision of Development Planning and Policy Guidance.** This was to be done through preparation of two (2) Presidential Economic Policy Papers (PEC) and holding two (2) National Development Policy Fora (NDPFs).

e) **Development and Update of National Development Planning Models.** This involved Macroeconomic model updates, development of Integrated Sustainable Development Goals (iSDGs) Model and Human Resource model among others.

Performance was registered under the following outputs

(i) Produced the Certificate of Compliance FY 2020/21

The National Planning Authority is required under the Public Finance and Management Act (PFMA) 2015, Section 13 (7) to issue an annual Certificate of Compliance (CoC) for the Annual Budget (AB) of the previous financial year to accompany the AB for next financial year. The CoC is aimed at ensuring that the National Budget, comprising the Sector, MDA and Local Government budgets are focused on implementation of the National Development Plans.

🔍 PFA 2: Development Performance & Research

Following the of the development of the Third National Development Plan (NDPIII) whose implementation arrangement necessitated a shift from sectors to a programmatic approach meant to review the CoC assessment framework. To achieve this, the, the NPA with support from the Resource Enhancement and Accountability Programme (REAP) spearheaded by Minstry of Finance, Planning and Economic Development (MoFPED) reviewed

and developed the certificate of compliance assessment framework at all levels including at the: Macro; National/Strategic; Programme; Ministry, Department and Agency (MDAs) and Local Government (LGs) levels. The reviewed framework informed the preparation of the CoC Report for FY 2020/21 which indicated the overall performance of 54.8 percent alignment to the NDPIII, compared to the benchmark of 70 percent.

(ii) Developed and implemented a communication strategy for NDPIII

As a way of creating awareness of the Uganda Vision 2040 and the third National Development Plan (NDPIII), NPA developed an NDPIII communication strategy. The primary objective of the Strategy is to ensure stakeholders' input, buy-in and ownership of the Vision 2040 and NDPIII for effective and coordinated implementation. The specific objectives of the Strategy includes, to: Encourage inclusive participation of all stakeholders with emphasis on those left furthest from behind; Create ownership and sustainability of the planned strategies and programs; Influence local, national and global audiences to appreciate the challenges and opportunities in the lives of Ugandans; and to re-orient the citizens of Uganda towards the participation and achievement of the national development objectives.

Different methodologies were used to ensure achievement of the strategy, these included: Formulation of key messages for the NDPIII; Print media; social media; Radio; Television; Out Door Channels; Online Bloggers and Breakfast Meetings and Training.

(iii) Development of an NDP Web-based Integrated Monitoring and Evaluation (M&E) System

NPA with support from European Union developed the NDP Web-based Integrated Monitoring and Evaluation (M&E) System. NDPIII proposed the development of an integrated M&E system as a key intervention under the Development Plan implementation. **The Web-based M&E system aims at improving timely progress assessment of the performance on the NDP.** It will also improve the accessibility, quality and updating of M&E data; the transparency of progress made; the accountability for results and consequently the interests and engagements of stakeholders in reform and implementation processes.

This will be achieved through giving reading rights to authenticated users to make analysis using interfaces that among which include the PBS, IFMIS and other systems used within Government. By end of FY 2020/21, the system was 60% complete and is expected to be completed and launched at the beginning of FY 2021/22.

(iv) Monitoring of Core National Development Plan (NDP) Projects

Undertook field trips to monitor the progress of major infrastructure projects around the country. The projects visited included: Karuma Dam; Hoima Oil Wells; Hoima Sub-station Projects; Kampala Storage Terminal (KST) in Buloba; Tororo Solar Plant, Kabulasoke Solar Plant; UEDCL Pole Plant, Entebbe International Airport (expansion); non-motorised transport in Kampala City; Uganda Support to Municipal Infrastructure Development (USMID) Programme Projects; and Portbell-; Kampala Railway Rehabilitation. Further NPA team visited and undertook field visits to Uganda Petroleum Institute Kigumba; Kiira Motors Corporation; Uganda Hotel Training and Management Institute; and Mubende Gold Mines, among others.

The aim of the field trips was to assess progress, note challenges faced, assess extent of incorporation of Human Rights Based Approach (HRBA) principles in their execution, and propose ways of addressing some of the challenges that hamper their progress. In addition, scoping visits on Greening Uganda's Urbanisation and Industrialisation Project to the project benefiting LGs of Arua, Packwach, Gulu, Soroti, Jinja, Mabrara and Entebbe plus Uganda Investment Authority (UIA), Uganda Free Zone Authority (UFZA), Ministry of Lands, Housing and Urban Development (MLHUD) and Ministry of Trade, Industry and Cooperatives (MTIC) was undertaken.

(v) Evaluation of the Decentralization Policy

The National Planning Authority (NPA) undertook an independent and comprehensive evaluation of the Decentralization Policy in Uganda. This was in fulfilment of Section 7(3)(d) of the NPA Act,2002 that requires the Authority to conduct in-depth evaluations of the impact and costs of selected development programs. The evaluation was conceptualized along four thematic areas of: (i) Policy, Legal and Regulatory Framework; (ii) Institutional Frameworks and Systems; (iii) Democracy and People's Participation; and (iv) Local Government Service Delivery and Financing. The Evaluation intended to generate realistic recommendations for strengthening the delivery of devolved mandates, functions and services. By end of FY 2020/21, the Draft Reports were ready for review.

(vi) Undertook the Technical and Vocational Education Training (TVET) Study

NPA in collaboration with Ministry of Education and Sport (MoES) and Directorate of Industrial Training (DIT) undertook a study on the Planning for Increased Access to TVET Training in Uganda. NDPIII prioritizes skills development as a strategy for promoting employment and this could be achieved through supporting TVET Institutions to meet the standards, modularizing and internationalizing the TVET Curriculum and addressing the barriers to accessing TVET.

The aim of the study was to understand the TVET enrolment patterns, the determinants of such patterns and the perceptions of the competences acquired from TVET training Institutions. The target audience selected were; TVET institutions, TVET Employees and TVET Graduates in acrss different regions of the country. By end of FY 2020/21, a field data collection exercise, cleaning and analysis was undertaken, the reports from the study are expected by end of first Quarter of FY 2021/22.

PFA 2: Development Performance & Research
(vii) Development of the National Development Planning Research Agenda (NDPRA)

The National Development Planning Regulations (Statutory instrument No.37, 2018) provide for the development of a National Research Framework and a National Research Agenda for development planning, as tools to guide the conduct of research activities for planning and policy development. This framework therefore serves to implement the provisions of the National Development Planning Framework and as well give effect to the development of the National Research Agenda. The objectives of the framework include; To provide for a national mechanism for identifying strategic research priorities and themes; To strengthen coordination of the roles and research activities of different MDAs and partners along the research and development value chain, and to align research efforts and funding to the national development agenda.

By end of FY 2020/21, NPA had finalized the development of the National Research Framework to inform the preparation of the National Research Agenda. The National Research Agenda will be spearheaded by the Ministry of Science, Technology and Innovation.

(viii) Preparation of Periodic Economic Updates and Analytical Reports

The Authority produces periodic macroeconomic performance reports and macroeconomic issues papers. The reports are meant to assess the economic performance of the economy over a period of time. During the FY 2020/21, the Macroeconomics Department superintended over the production of the FY 2019/20 Pulse of Economy Report and prepared 12 monthly economic updates.

(ix) Preparation of Presidential Economic Council (PEC) Papers

The Authority drafted 2 Presidential Economic Papers (PEC) papers. One of the papers was on *"Addressing Uganda's Affordable Decent Housing Deficit"*. The paper was undertaken to understand ways of increasing affordable decent housing in Uganda. The second paper entailed the *"Development of a competitive Sustainable Cotton, Textile and Apparel industry for Value Addition, Job Creation and Export Growth"* In addition, the Authority reviewed various cabinet memos. One of the cabinet memos to highlight that was done in collaboration r with MoFPED, on the inclusion of the 68 percent subsistence section of the population in the budget for FY 2021/22, and how to migrate them into the commercial or monetary economy.

(x) Development of the Uganda COVID-19 Predictive Model

NPA under the Predictive Personalised Public Health (P3H) Project developed a modelling tool that uses geography, demographics, weather and economic data to aid the country in prediction of the spread of the COVID-19. The model also evaluates effectiveness of preventive measures on the spread of COVID-19 over time and it considers both internal and external contribution to new cases in the country. The tool was submitted to the Ministry of Health and the COVID-19 Task Force in the Office of Prime Minister for adoption and use.

By end of the FY 2020/21, a bi-weekly projection on the number of covid-19 cases was generated and disseminated to the public and other stakeholders to inform decision making and way forward on how the country can handle Covid-19 pandemic.

PFA 2: Development Performance & Research

(xi) Conducted the Green Growth Public Expenditure Review

NPA successfully conducted the Uganda Green Growth Public Expenditure Review (UGGPER) for Financial Years 2015/16 to FY 2017/18. The purpose of the review was to assess the country's budget and medium-term expenditure framework from a green growth perspective, so as to build clarity on the proportion of the national budget that addresses green growth intervention. The major objective of the review was to; Establish the status of green growth public expenditure, improve its alignment to the UGGDS and the NDP III, refocus government expenditure towards a clean green growth development path as espoused in the Uganda Vison 2040 and elaborated in NDPIII.

Specifically, the green public expenditure review sought to: (i) Assess public expenditure based on the priorities of the Uganda Green Growth Development Strategy (UGGDS) and the principles of green growth such as on social equity and inclusiveness, resource use efficiency, accelerated economic growth, low carbon emissions, job creation, climate change response and environmental sustainability; change response and environmental sustainability; (ii) Asses the state, adequacy, effectiveness and efficiency of public expenditure progress towards National Green Growth targets from 2015/16-2017/18; (iii) Recommend appropriate investment expenditure to orient the country towards a Green Growth Development Pathway.

The review findings indicated that whilst some budgetary allocations exist in the public expenditure domain, they are inadequate to deliver a green economy within the stipulated deadline. Also, majority of these allocations are inclined to infrastructure developments aimed at stimulating the economy with less attention paid to the social and environmental components of green growth and indicated absence of a clear medium-term green growth financing strategy resulting into piece meal and abhor green finance response from the Public Sector.

Figure 3: Estimated Cost of Uganda's transition to a Green Economy

Estimated Cost of Uganda's transition to a Green Economy

USD 11Bn — The estimated cost of Implementing Uganda's Green Growth Development Strategy for the Period 2017/18 – 2029/30 – phased over 3 NDPs.

USD 3.4Bn — Cost Requirements for implementing the final phase of Uganda's green economy transition for the period 2025/26-2029/30 - over the NDPIV period.

USD 4.97Bn — The estimated cost of implementing Uganda's green economy transition interventions for the period (2020/21-2024/25) – over the NDPIII period

USD 2.67Bn — Estimated cost of implementing short term interventions over the last three years of the NDPII period (2017/18 – 2019/20)

PFA 3: Strategic Partnerships & Collaborations

Objective: Consolidate strategic partnership and capacity for effective implementation of development initiatives.

5-YEAR PLANNED INTERVENTIONS

The planned interventions/outputs over the 5 years are;

i.   Effectively coordinate APRM processes and follow up on national plan of action.

ii. Effectively coordinate global and regional agenda and other initiatives.

iii. Enhance representation of the Authority in Regional, continental and international development initiatives.

iv. Strengthen domestic collaborations and networks for collective planning and implementation.

In FY 2020/21, the National Planning Authority (NPA) planned to achieve the following key outputs

a) **Coordination of Global, Regional and National Planning agenda.** This involves tracking the progress of integrating global agenda reports (Africa Agenda 2063 and SDG performance Reports among others) in development planning.

b) **Support to the Africa Peer Review Mechanism (APRM) and its attendant activities.** This involves support to the Uganda APRM National Governing Council; production of the assessment of the Annual APRM National Program of Action (NPOA) Progress Report for FY 2019/20;. participation in 2 statutory APRM summits alongside the African Union summit; contribution to other APRM Continental Secretariat outputs and dissemination of Second APRM Country Review Report 2019.

Performance was registered under the following outputs

(i) An Effective and Efficient Uganda Africa Peer Review Mechanism (APRM) National Governing Council (NGC)

The NPA which is secretariat to the APRM National Governing Council supported the APRM NGC to conduct 12 Ordinary Working Sessions and other special working sessions. The Uganda APRM NGC is the responsible for the implementing the Africa Peer Review Mechanism activities in Uganda, under the guidance of the APRM Focal Point, who is the Minister of State for Finance, Planning and Economic Development (Planning) and His Excellency the President.

(ii) Data collection for the Assessment of the APRM National Programme of Action Progress Report

The APRM NPOA assesses the extent to which the APRM National Programme of Action Recommendations are achieved. By the close of the Financial Year, the APRM had started data collection for the assessment of the assessment of the APRM National Program of Action (NPOA) for the period (July 2019 to June 2021).

The data was collected from the responsible entities for the APRM NPOA Recommendations. The finalized Report was expected to be done by the end of quarter of the next Financial Year. The final Report is planned to be presented by H.E the President at the Africa Peer Review Forum of Heads of State in Addis-Ababa in February, 2022.

(iii) Development of the APRM NGC Uganda Chapter Strategic Plan

The APRM developed the inaugural strategic plan of National Governing Council (NGC) of African Peer Review Mechanism (APRM) – Ugandan Chapter; covering the period 2020/2021 to 2024/2025. The Plan provides the strategic direction for the APRM NGC for the next five years including its medium term priorities and actions to be implemented in fulfillment of its mandate. The cardinal role of NGC is promoting understanding of APRM in diverse spectrums of society. The NGC serves a term of 5 years with the current term stretching from 1st July 2018 to 21st July 2023.

(iv) Awareness Creation of the Africa Peer Review Mechanism in Uganda

As a way of increasing awareness of the APRM process among the key stakeholders, the secretariat developed a Cabinet Memorandum and Power-Point presentation on the Study of the 13 Bottlenecks facing Africa in the APRM reviewed countries. This study emanated from His Excellency, Yoweri Kaguta Museveni's Speech on the 13 Strategic Bottlenecks hindering Africa's Development. 3 of these 13 strategic bottlenecks informed the choice of Uganda's targeted review that will take place in FY 2021/22. By close of the FY, the procurement process for the printing of the 13 Strategic Bottlenecks Report was underway.

Additionally, the APRM NGC undertook awareness creation activities of its mandate in 9 Local Governments sampled across the country.

(v) Support to the APRM Continental Secretariat Activities

In FY2020/21, the APRM NGC and the Secretariat participated and attended a number of APRM Continental Secretariat Activities. These include among others:

- The 32nd Virtual Meeting of the Committee of APRM Focal Points that took place on 1st February, 2021.This is a meeting which convenes the Ministers responsible for APRM in their deliberate countries to deliberate on matters for the furtherance of APRM.

- The 30th Summit of the African Peer Review (APR) Forum of Heads of State and Government that took place on 25th March 2021.;H.E President Museveni was virtually represented by Hon. David Bahati (APRM Focal Point), Dr. Albert Byamugisha (Chairperson. APRM- NGC) and Ms. Silvia Angey Ufoyuru (Coordinator APRM -Secretariat) attended the 30th Summit of the APR Forum of Heads of State and Government on the 25th March 2021. At the summit, countries including Republics of Liberia, Sierra Leone, Kenya, Mozambique, and Zambia presented their progress reports on the implementation of the APRM National Programme of Action. Uganda's experience on management of Covid-19 as a best practice was also shared The Virtual Training and experience sharing workshop for APRM Member States on the Monitoring, Evaluation, Reporting and Learning (MERL) System on the 15th – 17th March 2021;

PFA 3: Strategic Partnerships & Collaborations

- Preparatory activities of the Uganda Targeted Review. The APRM Continental Secretariat will lead a Mission on Uganda's Targeted Review, where Uganda will be comprehensively assessed in 3 of the 13 strategic bottlenecks, that were presented by His Excellency, the President, Yoweri Kaguta Museveni. The 3 strategic bottlenecks of interest are: under-developed agriculture; under-developed infrastructure; and unresponsive civil service. During FY 2020/21, the activity roadmap was developed, Consultants' Terms of References developed, Requests for Expression of Interest for the consultants advertised and Evaluation of bids took place.

- African Governance Report Studies. The Africa Governance Report on Agenda 2063 and 2030 was also undertaken.

- Committee of Experts on Public Administration (CEPA) Baseline Studies. Baseline studies on the status of implementation of the eleven (11) CEPA principles of effective governance for sustainable development in Africa were undertaken. The Uganda APRM Secretariat contributed to all these studies.

- Size and Sectoral distribution of State-Owned Enterprises (SOEs) in Africa. The APRM Continental Secretariat undertook the study aimed at understanding the SOEs' land scape in terms of size, sectoral distribution, corporate forms and ownership arrangement so as to better inform policy options for governance in the SOE'S sector. Additionally, two Webinars on the role of State-Owned Enterprises in the Recovery of African Economies Post COVID-19 were undertaken. The role of the Aviation Industry and State-Owned Banks was emphasized in this undertaking.

- **Steering Committee and the APRM Network Ministerial Conference on National Planning amid COVID-19 crisis and its aftermath.** The Uganda APRM Secretariat participated and contributed to the planning activities for the APRM Network Ministerial Conference on National Planning amid COVID-19 crisis and its aftermath. The Secretariat prepared a paper on National Planning Response to COVID-19, in the context of disaster management to the APRM Continental Secretariat.

(vi) Commemoration of the APRM Day

The APRM marked its 18th Anniversary on the theme of Youth in Governance, on Tuesday-9th March, 2021, at a function which was held at the Sheraton Hotel, Kampala. The function was presided over by the APRM Focal Minister who also doubled as the State Minister for Finance, Planning and Economic Development, Hon. David Bahati. The other stakeholders included: NPA Executive Board; National Governing Council (NGC) Members; Staff from the Inspectorate of the Judiciary; APRM Secretariat Staff, Media Fraternity and a few members of the public among others. The function was also organized considering the COVID Standard Operating Procedures (SOPs).

APRM COMMEMORATION DAY GALLERY

PFA 4: Institutional Strengthening

Objective: Strengthen institutional capacity to drive organizational excellence.

5-YEAR PLANNED INTERVENTIONS

The planned interventions/outputs over the 5 years are;

i.   Improving working environment through construction of NPA House and acquisition of necessary logistics and equipment.

ii. Develop and implement a function analysis through restructuring staffing levels, salaries and competences.

iii. Timely production of mandatory quarterly, bi-annual and annual performance reports.

iv. Enhance visibility and Public image of the Authority.

In FY 2020/21, the National Planning Authority (NPA) planned to achieve the following key outputs

The 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.

The Development Budget for FY2020/21 was allocated towards: the retooling of National Planning Authority to support development of planning frameworks and models; procurement of vehicles, Office equipment and furniture, ICT and communication equipment occupational health and safety equipment among others.

Performance was registered under the following outputs

(i) Developed the NPA Strategic Plan 2020/21-2024/25

The NPA Strategic Plan is meant to provide strategic direction for the Authority including; the goal, strategic objectives and areas of priority focus for the period 2020/21- 2024/25. The Plan is anchored on the theme of *"Attaining Excellence in Execution of NPA Mandate"*. The underlying quest for the Plan is to build on the development planning frameworks and systems established by the earlier plans in order to attain organizational excellence in terms of strategic alignment, organizational effectiveness and capability, as well as performance excellence. Further, the Plan identifies mechanisms for effective financing and implementation of identified interventions, as well as for measuring and reporting on progress of implementation and outcomes during the planning period.

(ii) Annual Procurement Plan 2020/21 and Contract Committee (CC) Meetings

The Procurement Unit consolidated all departmental procurement plans for FY2020/21 to prepare the Annual Procurement Plan for FY 2020/21. The plan was then submitted to the Contracts Committee and to the office of Executive Director for approval and onward submission to the Public Procurement and Disposal Authority (PPDA).

Further, a new Contracts Committee was approved including the following Members: Dr. Tom Gidudu-Chairperson; Ms. Tatu Nakanjako-Secretary; Mr. Kurayish Ssebulime-Member; Ms. Joyce Bakita-Member; and Mr. Andrew Ssali-Member. the new Committee officially started their work on the 77th CC Meeting.

Staffing level

(iii) Increased NPA Staffing Levels

By end of FY 2020/21, NPA staffing levels in substantive positions improved from 103 (56.9%) to 111 (61.3%) arising out of internal promotions and placements. The Deputy Executive Director (DED) and Director Research and Development Performance (DRDP) positions were filled. Additionally, ten (10) Senior Officers were promoted to Managerial positions while eight (8) Officers were promoted to Senior Officers. Seven (7) temporary staff and Graduate Trainees were regularized to officer positions. A Technical Advisor to the Office of the Executive Director was also recruited. The appointments are detailed in the table below.

Table 4: NPA Appointments

SN	Name of staff	Substantive Position held by staff before appointment	Assigned Position	Directorate / Department	Effective Date
(a) NPA External Appointments					
1.	Charles Oleny Ojok (Mr.)	Assistant Commissioner LED-Ministry of Local Government (MoLG)	Deputy Executive Director	Executive Director's Office	1st April 2020
2.	Dhizaala Sanon Moses (Mr.)	Retired Officer	Temporary Technical Advisor	Executive Director's Office	1st April 2021
(b) Renewed Temporary Appointments					
1.	Walubiri Moses (Mr.)	Public Relations & Communications Assistant on -Temporary Terms	Temporary Planner - Defence and Security (JLOS)	Governance and Public Sector Planning	1st April 2021
2.	Nambiro Racheal N.(M/s.)	Graduate Trainee	Graduate Trainee -Research and Innovations	Policy Research and Innovation	1st March 2021
3.	Nakigudde Esther (M/s.)	Temporary Officer Research	Temporary Research Officer	Policy Research and Innovation	1st April 2021
4.	Arnold Bugonga (Mr.)	Graduate Trainee	Temporary Planner - Trade and Tourism	Production, Trade and Tourism	1st April 2021
5.	Israel Mugezi (Mr.)	Graduate Trainee	Temporary Planner Veterinary	Production, Trade and Tourism	1st April 2021
(c) Promoted to Established Managerial positions					

🏛 PFA 4: Institutional Strengthening

SN	Name of staff	Substantive Position held by staff before appointment	Assigned Position	Directorate / Department	Effective Date
1.	Matte Rogers (PhD)	Manager - Macroeconomic Planning	Director Research and Development Performance	Directorate of Research and Development Performance	1st April 2021
2.	Olowo Patrick (PhD)	Senior Macroeconomist	Manager - Macroeconomic Planning	Macroeconomic Planning	1st April 2021
3.	Hamis Mugendawala (PhD)	Senior Planner- Education and Skills Development	Manager -Policy Research and Innovation	Policy Research and Innovation	1st April 2021
4.	Nokrach Otim Chris (Mr.)	Senior Planner- Local Government Development Planning	Manager - Local Govt Development Planning	Local Government Development Planning	1st April 2021
5.	Operemo Vincent (Mr.)	Senior Planner- Strategic Planning	Manager - Strategic Planning	Strategic Planning	1st April 2021
6.	Abraham J.B. Muwanguzi (Mr.)	Senior Planner -Technology and Industry	Manager -Science Planning	Science Planning	1st April 2021
7.	Kuhirwa Rosette (M/s.)	Senior Planner -Justice, Law and Order Sector	Manager - Governance and Public Sector Management Planning	Governance and Public Sector Management Planning	1st April 2021
8.	Sarah Nahalamba (PhD)	Senior Planner – Health and Nutrition -	Manager- Population and Social Sector Planning	Social Sector Planning	1st April 2021
9.	Nabiddo Winnie (M/s.)	Senior Monitoring and Evaluation Officer	Manager - Monitoring and Evaluation	Monitoring and Evaluation	1st April 2021
10.	Sebukeera Hennery (Mr.) -	Senior Planner- Finance & Investment Planning	Manager - Project Development and Investment	Project Development and Investment	1st April 2021
11.	Nyanzi Sulaiman (Mr.)	Senior Accountant	Manager Finance and Accounts	Finance and Accounts	1st April 2021
(d) Promoted to Established Senior Officer Positions					
1.	Babirye Daphne (M/s.)	Macroeconomist	Senior Macroeconomist	Macroeconomic Planning	1st April 2021

SN	Name of staff	Substantive Position held by staff before appointment	Assigned Position	Directorate / Department	Effective Date
2.	Ssali Andrew (Mr.)	Planner - Policy Re-search and Innovation (Resource Centre)	Senior Information Scientist	Policy Research and Innovation	1st April 2021
3.	Tasha Balunywa (M/s.)	Planner Strategic Planning	Senior Planner Strategic Planning	Strategic Planning	1st April 2021
4.	Kayongo Allan (Mr.)	Planner -Policy Re-search and Innovation	Senior Planner Corporate Governance	APRM and Partnerships Secretariat	1st April 2021
5.	Kasule Samuel (Mr.)	Planner Policy Re-search and Innovation	Senior Planner Economic Governance and Management	APRM and Partnerships Secretariat	1st April 2021
6.	Kabagambe Sufian (Mr.)	Monitoring and Evaluation Officer	Senior Monitoring and Evaluation Officer	Monitoring and Evaluation	1st April 2021
7.	Mwanje Edward (Mr.)	Administrative Officer	Senior Administrative Officer	Human Resource and Administration	1st April 2021
8.	Tatu Nakanjako (M/s.)	Planner -Justice, Law and Order Sector	Senior Legal Officer	Deputy Executive Director's Office	1st April 2021
(e) Promoted to Officer Positions					
1.	Bagaga Percy H. (Mr.)	Senior Accounts Assistant	Accountant	Finance and Accounts	1st April 2021
2.	Kateregga Geoffrey (Mr.)	Senior Accounts Assistant	Accountant	Finance and Accounts	1st April 2021
(f) Regularized from Temporary and Graduate Trainee to Officer and Assistant Officer Positions					
1.	Isabirye Swalik Kisige (Mr.)	Graduate Trainee- Governance	Planner- Local Government Development	Local Government Development	1st April 2021
2.	Mahebe Denis (Mr.)	Graduate Trainee Local Government	Planner - Local Government Development	Local Government Development	1st April 2021
3.	Kagolo Ronald (Mr.)	Temporary Corporate Planner	Corporate Planner	Deputy Executive Director's Office	1st April 2021
4.	Lak Angela (M/s.)	Graduate Trainee ICT	Planner - ICT	ICT	1st April 2021
5.	Mulabiza Winnie (M/S.)	GraduateTrainee Resource Centre	Information Scientist	Policy Research and Innovation	1st April 2021

PFA 4: Institutional Strengthening

SN	Name of staff	Substantive Position held by staff before appointment	Assigned Position	Directorate / Department	Effective Date
6.	Nanono Rossette (M/s.)	Graduate Trainee Finance and Accounts	Senior Accounts Assistant	Finance and Accounts	1st April 2021
7.	Mpagi James (Mr.)	Graduate Trainee Finance and Accounts	Senior Accounts Assistant	Finance and Accounts	1st April 2021

(iv) Increased NPA Fleet

By the end of FY 2020/21, NPA fleet increased up to thirty two (32) following the procurement of two (2) additional vehicles. The details of these are as shown in the table below.

Table 5: Additional NPA Fleet obtained in FY 2020/21

1.	UBJ713D	Toyota Land Cruiser Prado, Toyota Station Wagon, YOM 2019
2.	UBJ163M	Suzuki Grand Vitara 16v Auto Station Wagon – YOM 2019

The 30 vehicles are;

Table 6: List of Vehicles in the NPA Fleet

S/N	MV REG NO & MAKE	MAKE
1	UBG353	Toyota Land Cruiser VXR Model 2020
2	UBJ713D	Toyota Land Cruiser Prado, Toyota Station Wagon, YOM 2019
3	UBJ163M	Suzuki Grand Vitara 16v Auto Station Wagon – YOM 2019
4	UBG366K	Nis Patrol
5	UBG235K	Nis Patrol
6	UBG565N	Isuzu S/W
7	UBG234K	Nis Patrol
8	UBG555K	Isuzu D/C
9	UBG557N	Isuzu D/C
10	UBG236K	Nis Patrol
11	UBG556N	Isuzu D/C
12	UAX198Z	Toyota L/C
13	UBA953A	Pajero S.W
14	UBD469K	Pajero D/C
15	UAR584Y	Pajero S/W
16	UAR 605Y	Nissan D/C
17	UBH 640K	Isuzu DC
18	UBH 834Z	Mitsubishi ASX Saloon
19	UBB 491N	Pajero D/C
20	UAR 609Y	Nissan D/C
21	UAN 746N	Toyota D/C
22	UAR573R	Pajero S/W
23	UBE499K	Pajero D/C

S/N	MV REG NO & MAKE	MAKE
24	UBD 541F	Pajero D/C
25	UBA809I	Pajero D/C
26	UBD 508R	Pajero D/C
27	UBD 889Q	Pajero D/C
28	UBA136C	Pajero S/W
29	UAR 097Y	Toyota T/C, S/W
30	UAJ 440X	VAN

(v) Improved Staff Health and Wellness

National Planning Authority engaged China Uganda Friendship Hospital (CUFH) Naguru to undertake COVID-19 testing for its staff alongside the admission and treatment of confirmed positive cases. The activity was successfully undertaken and a total of 167 staff, Security team, cleaners, Waitress and some staff relatives tested and results dispatched accordingly. The tests were conducted at Naguru Hospital, NPA premises, and residences of affected members. It is important to note that all staff who tested positive fully recovered. Further, the Authority constructed and equipped the health and fitness facility for staff exercise. This is especially because exercises boosts immunity, prevents and manages many health conditions.

3.5 Summary Performance for FY 2020/21

The overall performance of the Authority in FY was analyzed based on the planned outputs across the four (4) strategic objectives in the strategic. In FY 2020/21, the authority planned to deliberate on fifty-nine (59) outputs.

Strategic objective 4 of strengthening institutional capacity to drive organizational excellence ranked the first; where 16 outputs out of the planned 20 outputs were achieved representing 80percent performance.

Strategic objective 2 of strengthening capacity for generation and use of evidence in national development planning, implementation, monitoring and evaluation ranked the second. This is because10 out of the 14 outputs were achieved, representing a 71 percent performance.

Strategic objective 3 of consolidating strategic partnership and capacity for effective implementation of development initiatives performed ranked the third. This is because 5 out of the 9 outputs were delivered, representing a 56 percent performance.

Strategic objective 1 of Enhancing effectiveness and efficiency in the production, dissemination and adoption of integrated development plans ranked the fourth. This is because 7 out of 16 outputs were achieved representing 44 percent performance.

Overall, by end of FY 2020/21, 64 percent of the planned outputs were achieved, 8.5 percent outputs were deliberated on, although not as expected, 27.1 percent were neither implemented at all or little was done about them.

This performance is as summarized in Table 4.

Table 7: Summary of NPA Objective Outputs Assessment against their Targets

	No. of planned outputs FY 2020/21	OBJECTIVE OUTPUTS ASSESSMENT AGAINST TARGETS								Grand Total
		Achieved	% Achieved	Likely to be Achieved	% likely to be achieved	Not Achieved	% Not Achieved	No Assessment	% Not Assessed	
Objectives (Overall Strategic plan performance)	59	38	64	5	8	16	27	0	0	59
Enhance effectiveness and efficiency in the production, dissemination and adoption of integrated development plans	16	7	44	1	6	8	50	0	0	16
Strengthen capacity for generation and use of evidence in national development planning, implementation, monitoring and evaluation	14	10	71	2	14.28571	2	14.28571	0	0	14
Consolidate strategic partnership and capacity for effective implementation of development initiatives	9	5	56	0	0	4	44	0	0	9
Strengthen institutional capacity to drive organizational excellence	20	16	80	2	10	2	10	0	0	20
Objectives (Overall Strategic plan performance)	59	38	64	5	8.475	16	27.119	0	0	59
Grand Total Performance			64%		8.475%		27.119%		0%	100%

3

CHAPTER THREE

3.0 Financial Performance FY 2020/21

NPA'S approved budget FY 2020/21 was **UGX 33.567** billion where **UGX 8.911 billion** was wage recurrent, **UGX 20.242 billion** was non-wage recurrent and development budget of **UGX 4.414 billion.**

Table 8: NPA's Financial Performance for FY 2020/21

Budget Item	Approved Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	8.911	8.908	100.0%	100.0%	100.0%
Non Wage	20.242	20.242	20.231	100.0%	99.9%	99.9%
Devt. GoU	4.414	2.763	2.759	62.6%	62.5%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	**33.567**	**31.916**	**31.898**	**95.1%**	**95.0%**	**99.9%**
Total GoU+Ext Fin (MTEF)	**33.567**	**31.916**	**31.898**	**95.1%**	**95.0%**	**99.9%**
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	**33.567**	**31.916**	**31.898**	**95.1%**	**95.0%**	**99.9%**
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	**33.567**	**31.916**	**31.898**	**95.1%**	**95.0%**	**99.9%**
Total Vote Budget Excluding Arrears	33.567	31.916	31.898	95.1%	95.0%	99.9%

By end of FY UGX 31.898 billion was released representing 95.1 percent. Out of the released budget, UGX 31.898 billion was spent representing an absorption rate of 99.9 percent. UGX 1.651 billion was not realized which greatly affected implementation of planned activities especially under the development budget.

4

CHAPTER FOUR

CHAPTER FOUR

4.0 Priorities for FY 2021/22 as presented in NPA Ministerial Policy Statement.

This section presents the NPA priorities for FY 2021/22. They are as well aligned to NDPIII. These include:

i.   **Develop the Human Resource Development Planning Guidelines to support MDAs and LGs in developing their respective Human Resource Development Plans (HRDP).** The authority will further develop a robust web-based system for Human resource projections and tracking.

ii. **Undertake Pre-feasibility and feasibility studies for NDPIII strategic projects.** The Development Committee (DC) Guidelines 2016, requires all MDAs to prepare detailed feasibilities before they seek financing. NPA is mandated to support MDAs in the preparation of projects, including taking lead in the implementation planning, monitoring of core projects. In FY2021/22, the authority will undertake feasibility studies on Investment projects to inform public investment in value addition and infrastructure development in priority areas; as well as embark on capacity building for planners at MDA and LG levels in Project investment appraisal and risk analysis.

iii. **Continue to develop the National Development Planning Frameworks and systems.** These include; Participatory development planning, the Uganda Macroeconomic Model, the Sustainable Development Goals (SDGs) model, Spatial data infrastructure and Manpower needs assessment model, among others.

iv. Support development of the Industrialization Master Plan 2020-2040 and Industrial Database for Uganda.

v.   **Support the development of a Framework for implementation of the Parish Model.** The framework will enable operationalization of the various components of the parish model including, the institutional arrangements and service delivery mechanisms.

vi. Support the preparation of a budget strategy to inform the preparation of the National Budget Framework Paper for FY 2022/23.

vii. **Support the Operationalization of the National Spatial Data Infrastructure policy (NSDI).** This will involve undertaking training of MDAs and LGs in the Geographical Information System (GIS), acquisition and distribution of ICT related equipment with the aim of improving integrated development planning.

viii. **Evaluation of Selected Government policies.** The evaluation of a selected government policy aims at reviewing the performance of a policy over years and ensuring improved service delivery for citizens of the country. For FY 2021/22, the authority will commence the evaluation of Youth Livelihood programme (YLP)

ix. **Undertake an evaluation of the Macroeconomic performance of the Economy** to inform the Government Annual Performance Report (GARP) and the annual National Development Report.

x.   **Prepare Certificate of Compliance (CoC) for FY 2021/22.** In line with the Public Finance Management Act (PFMA, 2015), the Charter of Fiscal Responsibility and the Budget Framework Paper, NPA will prepare the Certificate of Compliance for FY 2021/22 through 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.

xi.   **Support to APRM Programme of Action and activities.** The focus for FY 2021/22 will include; production of Annual APRM Progress Report 2020/21, Dissemination of the country about the APRM Programme of Action, participation in the 2 statutory APRM summits alongside the African Union summit and finalization of APRM Strategic plan.

xii.   **Development and operationalization of the National Research Framework which aims at aligning all research undertakings to NDPIII priorities.** In addition, NPA will prepare of 2 Presidential Economic Council (PEC) papers and 2 National Development Policy Forum. The authority will also support the development of the National Innovation Framework.

xiii.   **Procurement of equipment.** These inlcude: 3 vehicles, Office equipment, furniture and fittings, ICT and communication equipment, occupational health and safety equipment, refurbishment of NPA House and maintenance of equipment under the development budget.

5

CHAPTER FIVE

CHAPTER FIVE

5.0 Key Challenges, Mitigation Measures and Conclusion FY 2020/21

6.1 Challenges

i.   **Limited financing of NPA priorities.** NPA budget has over years has been increasing though not as required. This affects implementation of planned outputs thus affecting delivery of NPA mandate and functions.

ii. **Low staffing levels.** The staffing levels as at June 30th 2021, stood at 111 (61.3%) out of 181 position. This leaves most departments and units with very few technical personnel to implement NPAs expanded and evolving mandate. To meet the reforms in the NDPIII, the structure of the authority needs to be upgraded to about 327 personnel, irrespective of the anticipated merger of public institutions.

iii. **Inadequate office space.** Despite the low staffing levels, NPA House is full to capacity and does not providing a favourable working environment. The space available does not provide room for hierarchy and is not attractive to match the respect associated with hierarchical work performed.

iv. **Increasing staff turnover.** This is as a result of new job opportunities and retirement which creates a human resource vacuum thus affecting budget execution in the short run since the recruitment process takes some time.

v.   **Disruption of planned outputs/activities by COVID-19.** This has resulted into budget cuts and restrictions which affects implementation of planned activities thus affecting budget execution.

6.2 Mitigation Measures to the challenges

i.   **The Authority on several occasions engaged development partners for financing of different activities.** In addition, the Authority has continued to seek for additional financing from the Government of Uganda.

ii. On the staffing levels, the authority engaged the services of graduate trainees, liaison officers, temporary staff and continued with recruitment given the availability of funds.

iii. On the Inadequate office, the Authority has prepared a Project Concept for the construction of NPA House as well as tiling the offices to make them more conducive despite the small size of the offices.

iv. The Authority also adopted and intensified electronic methods of work delivery so as to mitigate against the disruption of physical work and engagements by COVID-19.

6.3 Conclusion

The Authority registered remarkable achievements in the first year of year of implementing the 3rd Strategic where 64percent of outputs were delivered, notwithstanding, some challenges that affected implementation of other outputs. The authority should therefore prioritize deliberation on outputs which were not delivered in the first year, embrace the lessons learnt especially on outputs which were satisfactory achieved and fast-track implementation of planned outputs for FY 2021/22.

APPENDICES

APPENDICES

Appendix 1 - Summary Number of positions per category

Job Grading Levels	Category	Existing NPA		Proposed	
		Salary scale	Approved Est	Salary scale	Establishment
1.	Chairperson	NPA-SS (i)	1	NPA-SS(i)	1
	Deputy Chairperson	NPA- SS(ii)	1	NPA- SS(ii)	1
	Authority Members	NPA –SS(iii)	3	NPA –SS(iii)	3
2.	Executive Director	NPA-OS-1(i)	1	NPA-OS-1(i)	1
	Deputy Executive Director	NPA-OS-1(ii)	1	NPA-OS-1(ii)	1
3.	Directors	NPA-OS-2	3	NPA-OS-2	4
4.	Head of Department	NPA-OS-3(i)	0	NPA-OS-3	18
5.	Managers	NPA-OS-3(ii)	18	NPA-OS-4	27
6.	Senior Officers / Senior Planners / Senior Executive Assistants	NPA-OS-4	49	NPA-OS- 5	89
7.	Officers / Planners / Executive Assistants	NPA-OS- 5	58	NPA-OS-6	109
8.	Assistant Officers / Administrative Secretary	NPA-OS-6	14	NPA-OS-7	9
9.	Admin Assistants / Inventory Management. and Records Assistants	NPA-OS-7	7	NPA-OS-8	13
10.	Drivers	NPA-OS-8	19	NPA-OS-9	30
	Office Attendants	NPA-OS-8	5	NPA-OS-9	8
	Total		**181**		**314**

Appendix 2 - Detailed NPA Current Staff and Proposed Staff Establishment Levels as per Strategic Plan 2020/21-2024/25

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
(A)	**EXECUTIVE AUTHORITY-NPA**				
1	Chairperson	NPA-SS (i)	1	NPA-SS (i)	1
2	Deputy Chairperson	NPA-SS (ii)	1	NPA-SS (ii)	1
3	Board Member	NPA-SS (iii)	3	NPA-SS (iii)	3
4	Technical Advisor to the Chairperson	NPA-SS-3	1		0
5	Senior Administrative Secretary	NPA-OS-5	1		0
6	Senior Executive Assistant		0	NPA-OS-5	2
7	Administrative Secretary	NPA-OS-6	1		0
9	Office Attendant	NPA-OS-8	0	NPA-OS-8	1
	Sub-Total		**8**		**8**
	Totals for the Executive Authority		**8**		**8**
(B)	**OFFICE OF THE EXECUTIVE DIRECTOR**				
1	Executive Director	NPA-OS1(1)	1	NPA-OS-1(1)	1
2	Deputy Executive Director	NPA-OS1(2)	1	NPA-OS-1(2)	1
3	Administrative Secretary	NPA-OS-6	2		0
4	Senior Executive Assistant	NPA-OS-4	0	NPA-OS-4	2
5	Executive Assistant	NPA-OS-5	0	NPA-OS-5	1
6	Office Attendant	NPA-OS-8	0	NPA-OS-8	1
	Sub-Total		**4**		**6**
	Totals for the Office of the Executive Director		**4**		**6**
(C)	**DIRECTORATE OF CORPORATE SERVICES**				
(i)	**Office of the Director**				
1	Director- Corporate Services	NPA-OS-2	0	NPA-OS-2	1
2	Senior Executive Assistant	NPA-OS-4	0	NPA-OS-5	1
	Sub-Total		**-**		**2**
(ii)	**Department of Finance and Accounts**				
1	Head - Finance and Accounts	NPA-OS-3 (i)	0	NPA-OS-3(i)	1
2	Manager - Finance and Accounts	NPA-OS-3	1	NPA-OS-3	0
3	Senior Accountant	NPA-OS-4	1	NPA-OS-4	1
4	Accountant	NPA-OS-5	2	NPA-OS-5	2
5	Senior Accounts Assistant	NPA-OS-6	2	NPA-OS-6	2
6	Accounts Assistant	NPA-OS-7	0	NPA-OS-7	2
	Sub-Total		**6**		**8**

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
(iii)	**Department of Human Resource Management and Administration**				
1	Head Human Resource and Administration	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager -Human Resource and Administration	NPA-OS-3	1		0
3	Senior Human Resource Officer (HRP and Performance Management)	NPA-OS-4	0	NPA-OS-4	1
4	Senior Human Resource Officer (Payrolls, Rewards and Welfare)	NPA-OS-4	0	NPA-OS-4	1
5	Senior Human Resource Officer	NPA-OS-4	1	NPA-OS-4	0
7	Human Resource Officer	NPA-OS-5	2	NPA-OS-5	2
	Records Management Unit		0		0
8	Senior Records Management Officer	NPA-OS-4	0	NPA-OS-4	1
9	Senior Information Scientist	NPA-OS-4	1	NPA-OS-4	0
10	Information Scientist	NPA-OS-5	1	NPA-OS-5	0
11	Records Management Officer	NPA-OS-5	1	NPA-OS-5	1
12	Assistant Records Officer	NPA-OS-6	0	NPA-OS-6	2
13	Records Assistant	NPA-OS-7	1	NPA-OS-7	1
14	Administrative Assistant (Records)	NPA-OS-7	1	NPA-OS-7	1
15	Office Attendant	NPA-OS-8	0	NPA-OS-8	1
	Administrative Unit	0	0	0	0
19	Senior Administrative Officer	NPA-OS-4	1	NPA-OS-4	1
20	Administrative Officer	NPA-OS-5	2	NPA-OS-5	2
21	Front Desk Officer (Receptionist)	NPA-OS-5	0	NPA-OS-5	2
22	Front Desk Officer (Receptionist)	NPA-OS-6	2	NPA-OS-6	0
23	Assistant Inventory Management Officer	NPA-OS-5	0	NPA-OS-5	1
24	Assistant Security Officer	NPA-OS-5	0	NPA-OS-5	1
25	Inventory Management Assistant	NPA-OS-5	1	NPA-OS-5	1
26	Executive Assistant (Pool)		0	NPA-OS-5	2
27	Administrative Secretary (Pool)	NPA-OS-6	3	NPA-OS-6	0
28	Administrative Assistant - Transport	NPA-OS-7	1	NPA-OS-7	2
29	Administrative Assistant - Security	NPA-OS-7	1	NPA-OS-7	1
30	Driver	NPA-OS-8	18	NPA-OS-8	30
31	Office Attendant	NPA-OS-8	6	NPA-OS-8	6
	Sub-Total		**44**		**61**

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
(iv)	**Systems Administration Unit**				
16	Manager ICT Systems	NPA-OS-3		NPA-OS-3 (ii)	1
16a	Senior Systems Analyst	NPA-OS-4	0	NPA-OS-4	1
16b	Senior Systems Administrator	NPA-OS-4	0	NPA-OS-4	1
17	Systems Administrator	NPA-OS-5	1	NPA-OS-5	0
18	Systems Analyst	NPA-OS-5	0	NPA-OS-5	1
19	**Systems Administrator**	**NPA-OS-5**	**0**	**NPA-OS-5**	**1**
	Sub-Total		**1**		**5**
(v)	**Department of Internal Auditor**				
1	Head Internal Audit	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager-Internal Audit	NPA-OS-3	1		0
3	Senior Internal Auditor (General Audit- Assurance Services) – 1 Post	NPA-OS-4	0	NPA-OS-4	1
4	Senior Internal Auditor (Value for Money Audits)	NPA-OS-4	0	NPA-OS-4	1
5	Senior Internal Auditor	NPA-OS-4	1	NPA-OS-4	0
6	Internal Auditor	NPA-OS-5	1	NPA-OS-5	2
	Sub-Total		**3**		**5**
(vi)	**Procurement and Disposal Section**				
1	Manager Procurement and Disposal	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
2	Senior Procurement Officer (Policy and Operations)	NPA-OS-4	0	NPA-OS-4	2
3	Senior Procurement Officer	NPA-OS-4	1	NPA-OS-4	0
4	Procurement Officer	NPA-OS-5	1	NPA-OS-5	2
5	Assistant Procurement Officer	NPA-OS-6	1	NPA-OS-6	2
	Sub-Total		**3**		**7**
(vii)	**Communications and Public Relations Section**				
1	Manager Communications and Public Relations	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
2	Senior Communications Officer and Public Affairs Officer	NPA-OS-4	1	NPA-OS-4	1
3	Communications Officer/Public Relations Officer	NPA-OS-5	1	NPA-OS-5	1
4	Communications and Public Relations Assistant	NPA-OS-6	0	NPA-OS-6	1
	Sub-Total		**2**		**4**

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
(viii)	**Corporate Planning Section**				
1	Manager Corporate Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
2	Senior Planner-Corporate Planning	NPA-OS-4	1	NPA-OS-4	1
3	Planner-Corporate Planning	NPA-OS-5	1	NPA-OS-5	1
	Sub-Total		**2**		**3**
(ix)	**Legal and Board Affairs**				
1	Manager Legal and Board Affairs	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
2	Senior Legal Officer	NPA-OS-4	1	NPA-OS-4	1
3	Legal Officer	NPA-OS-5	0	NPA-OS-5	1
	Sub-Total		1		3
	Totals for Directorate of Corporate Services		61		98
(D)	**DIRECTORATE OF DEVELOPMENT PLANNING**				
(i)	**Office of the Director**				
1	Director-Development Planning	NPA-OS-2	1	NPA-OS-2	1
2	Executive Assistant	NPA-OS-5	0	NPA-OS-5	1
3	Administrative Secretary	NPA-OS-6	1		0
	Sub-Total		**2**		**2**
(ii)	**Department of Strategic Planning**				
1	Head Strategic Planning	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager- Strategic Planning	NPA-SS-3	1		0
3	Senior Planner- Strategic Planning	NPA-OS-4	1	NPA-OS-4	2
4	Planner- Strategic Planning	NPA-OS-5	3	NPA-OS-5	4
	Sub-Total		**5**		**7**
(iii)	**Department of Project Development and Investment**				
1	Head- Project Development and Investment Sector Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (i)	1
2	Manager- Project Development and Investment Sector Planning	NPA-OS-3	1		0
3	Senior Planner- PPP and Contract Negotiation	NPA-OS-4	1	NPA-OS-4	1

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
4	Senior Planner- Mechanical Engineering	NPA-OS-4	1	NPA-OS-4	1
5	Senior Planner- Finance and Investment	NPA-OS-4	1	NPA-OS-4	1
6	Senior Planner- Environment and Social Assessment	NPA-OS-4	1	NPA-OS-4	1
7	Planner- PPP and Contract Negotiation	NPA-OS-5	1	NPA-OS-5	1
8	Planner- Mechanical Engineering	NPA-OS-5	1	NPA-OS-5	1
9	Planner - Finance and Investment	NPA-OS-5	1	NPA-OS-5	2
10	Planner- Environment and Social Assessment	NPA-OS-5	2	NPA-OS-5	2
	Sub-Total		**10**		**11**
(iv)	**Department of Manpower Planning**				
1	Head Manpower Planning	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager, Capacity Development	NPA-OS-3	0	NPA-OS-3 (ii)	1
3	Manager- Manpower Planning and Development	NPA-OS-3	1		0
4	Senior Planner Manpower Planning	NPA-OS-4	0	NPA-OS-4	2
5	Senior Planner- Capacity Development and Data Management	NPA-OS-4	1	NPA-OS-4	2
6	Planner Manpower Planning	NPA-OS-4	0	NPA-OS-5	3
7	Planner- Manpower Planning and Development	NPA-OS-5	3	NPA-OS-5	2
	Sub-Total		**5**		**11**
(v)	**Department of Production, Environment, Trade and Tourism Planning**				
1	Head- Production, Trade and Tourism Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (i)	1
2	Manager- Production, Trade and Tourism Planning	NPA-OS-3	1		0
3	Manager Agro industrialization	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
4	Manager Environment and Natural Resources Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
5	Manager Trade and Enterprise Development Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
6	Manager Tourism	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
7	Senior Planner- Agriculture	NPA-OS-4	1	NPA-OS-4	1
8	Senior Planner (Agro-Industry) Planning	NPA-OS-4	0	NPA-OS-4	1
9	Senior Planner Agriculture (Crops Planning)	NPA-OS-4	0	NPA-OS-4	1
10	Senior Planner Agriculture (Fisheries)	NPA-OS-4	0	NPA-OS-4	1
11	Senior Planner Agriculture (Animal Industry) Planning	NPA-OS-4	0	NPA-OS-4	1
12	Senior Planner Environment, Natural Resources	NPA-OS-4	0	NPA-OS-4	1
13	Senior Planner- Climate Change	NPA-OS-4	1	NPA-OS-4	1
14	Senior Planner- Trade and Enterprise Development	NPA-OS-4	1	NPA-OS-4	2
15	Senior Planner Tourism Planning	NPA-OS-4	0	NPA-OS-4	2
16	Senior Planner Trade and Enterprise Development Planning	NPA-OS-4	0	NPA-OS-4	1
17	Planner- Agriculture	NPA-OS-5	1	NPA-OS-5	0
18	Planner Agriculture (Research and Extension) Planning	NPA-OS-5	0	NPA-OS-5	1
19	Planner Agriculture (Crops)	NPA-OS-5	0	NPA-OS-5	1
20	Agriculture (Aquatic) Planning	NPA-OS-5	0	NPA-OS-5	1
21	Planner Agriculture (Animal Industry)	NPA-OS-5	0	NPA-OS-5	1
22	Planner- Trade and Tourism	NPA-OS-5	1	NPA-OS-5	0
23	Planner Tourism Planning	NPA-OS-5	0	NPA-OS-5	2
24	Planner Trade and Enterprise Development Planning	NPA-OS-5	0	NPA-OS-5	2
25	Planner- Natural Resources, Environment and Climate Change	NPA-OS-5	2	NPA-OS-5	3
	Sub-Total		**8**		**28**
(vi)	**Department of Human Capital Development and Social Protection**				
1	Head Human Capital Development and Social Protection	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager- Population and Social Sector Planning	NPA-OS-3	1		0

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
3	Manager Education and Skills Development Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
4	Manager Health and Nutrition Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
5	Manager Gender Population and Social Development Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
6	Senior Planner- Gender, Population and Social Development	NPA-OS-4	1	NPA-OS-4	2
7	Senior Planner- Health and Nutrition Planning	NPA-OS-4	1	NPA-OS-4	2
8	Senior Planner- Education and Skills Development	NPA-OS-4	1	NPA-OS-4	2
9	Planner- Gender, Population and Social Development	NPA-OS-5	1	NPA-OS-5	2
10	Planner- Health and Nutrition	NPA-OS-5	1	NPA-OS-5	2
11	Planner- Education and Skills Development	NPA-OS-5	1	NPA-OS-5	2
	Sub-Total		**7**		**16**
(vii)	**Department of Infrastructure Planning**				
1	Head Infrastructure Planning	NPA-OS-3 (i)	0	NPA-OS-3 (i1)	1
2	Manager Transport Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
3	Manager Energy Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
4	Manager- Infrastructure, Industry and Physical Planning	NPA-OS-3	1		0
5	Senior Transport Economist	NPA-OS-4	0	NPA-OS-4	1
6	Senior Planner- Infrastructure (Energy)	NPA-OS-4	0	NPA-OS-4	1
7	Senior Planner Infrastructure, Energy, Minerals and Gas	NPA-OS-4	1	NPA-OS-4	0
8	Senior Planner Works & Transport /Senior Engineer.	NPA-OS-4	1	NPA-OS-4	1
9	Senior Planner- Physical and Spatial Planning	NPA-OS-4	1	NPA-OS-4	0
10	Transport Economist	NPA-OS-5	0	NPA-OS-5	1
11	Planner- Infrastructure (Energy)	NPA-OS-5	1	NPA-OS-5	2
12	Planner- Works & Transport/ Engineer	NPA-OS-5	1	NPA-OS-5	1
13	Planner- Physical and Spatial Planning	NPA-OS-5	1	NPA-OS-5	0

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
14	Planner- Housing and Urban Development	NPA-OS-5	1	NPA-OS-5	0
15	Information Systems Assistant (Data Base Management)	NPA-OS-7	1	NPA-OS-7	0
16	Information Systems Assistant (Mapping and Cartography)	NPA-OS-7	1	NPA-OS-7	0
	Sub-Total		**10**		**10**
(viii)	**Department of Science, Technology and Innovation Planning**				
1	Head Science, Technology and Innovation Planning	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Head Digital Transformation and Technology Transfer	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
3	Manager- Science Planning	NPA-OS-3	1		0
4	Manager Science, Technology, and Innovation Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
5	Manager Minerals and Petroleum Development Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
6	Manager Information Communication and Technology	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
7	Senior Planner- Mineral Development	NPA-OS-4	1	NPA-OS-4	1
8	Senior Planner Petroleum Planning	NPA-OS-4	0	NPA-OS-4	1
9	Senior Planner- Chemical Industry	NPA-OS-4	1	NPA-OS-4	1
10	Senior Planner ICT Planning	NPA-OS-4	0	NPA-OS-4	2
11	Senior Planner- Science Engineering	NPA-OS-4	1	NPA-OS-4	1
12	Senior Planner- Technology and Industry	NPA-OS-4	1	NPA-OS-4	1
13	Senior Planner- Veterinary	NPA-OS-4	1	NPA-OS-4	1
14	Senior Planner- Food Processing	NPA-OS-4	1	NPA-OS-4	1
15	Planner Petroleum Planning	NPA-OS-5	0	NPA-OS-5	1
16	Planner Mineral Development (Science Planning)	NPA-OS-5	1	NPA-OS-5	1
17	Planner Chemical Industry (Science Planning)	NPA-OS-5	1	NPA-OS-5	1
18	Planner- Science Engineering	NPA-OS-5	1	NPA-OS-5	1
19	Planner- Technology and Industry	NPA-OS-5	1	NPA-OS-5	1

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
20	Planner ICT Planning	NPA-OS-5	0	NPA-OS-5	1
21	Planner- Veterinary	NPA-OS-5	1	NPA-OS-5	1
22	Planner- Food Processing	NPA-OS-5	1	NPA-OS-5	1
	Sub-Total		**13**		**22**
(ix)	**Department of Governance, Security and Public Sector Planning**				
1	Head Governance, Security and Public Sector Planning	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager- Governance and Public Sector Planning	NPA-SS-3	1		0
3	Manager Governance and Security Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
4	Manager Public Administration and Management Planning	NPA-OS-3 (ii)	0	NPA-OS-3 (ii)	1
5	Senior Planner- Justice, Law & Order, Security and Defence Planning	NPA-OS-4	1	NPA-OS-4	1
6	Senior Planner- Legislature and Accountability	NPA-OS-4	1	NPA-OS-4	1
7	Senior Planner Civil Society Planning	NPA-OS-4	0	NPA-OS-4	1
8	Senior Planner Public Sector Management and Public Administration	NPA-OS-4	1	NPA-OS-4	0
9	Senior Planner- Public Sector Management	NPA-OS-4	0	NPA-OS-4	1
10	Senior Planner Public Administration Planning	NPA-OS-4	0	NPA-OS-4	1
11	Planner- Justice, Law and Order Sector, Security and Defence	NPA-OS-5	1	NPA-OS-5	3
12	Planner- Legislature and Accountability	NPA-OS-5	1	NPA-OS-5	2
13	Planner Public Sector Management and Public Administration	NPA-OS-5	1		0
14	Planner- Public Sector Management	NPA-OS-5	0	NPA-OS-5	1
15	Planner Public Administration	NPA-OS-5	0	NPA-OS-5	1
	Sub-Total		**7**		**15**
(x)	**Department of Regional, Local Governments and Urban Development Planning**				
1	Head Regional, Local Governments and Urban Development Planning	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
2	Manager- Local Government Development Planning	NPA-OS-3	1		0
3	Manager Regional, Local Governments and Urban Development Planning	NPA-OS-3(ii)	0	NPA-OS-3(ii)	1
4	Manager Physical and Urban Development Planning	NPA-OS-3(ii)	0	NPA-OS-3(ii)	1
5	Senior Planner- Local Government Development Planning	NPA-OS-4	2	NPA-OS-4	0
6	Senior Planner Regional and Local Government Development Planning (Central)	NPA-OS-4	0	NPA-OS-4	1
7	Senior Planner Regional and Local Government Development Planning (Western)	NPA-OS-4	0	NPA-OS-4	1
8	Senior Planner Regional and Local Government Development Planning (Northern)	NPA-OS-4	0	NPA-OS-4	1
9	Senior Planner Regional and Local Government Development Planning (Eastern)	NPA-OS-4	0	NPA-OS-4	1
10	Senior Planner Physical and Spatial Planning	NPA-OS-4	0	NPA-OS-4	1
11	Senior Planner Geographical Information Systems	NPA-OS-4	0	NPA-OS-4	1
12	Senior Planner Urban and Physical Development Planning	NPA-OS-4	0	NPA-OS-4	1
13	Planner Local Government Planning	NPA-OS-5	4	NPA-OS-5	0
14	Planner Regional and Local Government Development Planning (Central)	NPA-OS-5	0	NPA-OS-5	2
15	Planner Regional and Local Government Development Planning (Western)	NPA-OS-5	0	NPA-OS-5	2
16	Planner Regional and Local Government Development Planning (Northern)	NPA-OS-5	0	NPA-OS-5	2

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
17	Planner Regional and Local Government Development Planning (Eastern)	NPA-OS-5	0	NPA-OS-5	2
18	Planner Physical and Spatial Planning	NPA-OS-5	0	NPA-OS-5	1
19	Planner Geographical Information Systems	NPA-OS-5	0	NPA-OS-5	1
20	Planner Urban and Physical Development Planning	NPA-OS-5	0	NPA-OS-5	1
21	Information Systems Assistant (Data Base Management)	NPA-OS-7	0	NPA-OS-7	1
22	Information Systems Assistant (Mapping and Cartography)	NPA-OS-7	0	NPA-OS-7	1
	Sub-Total		**7**		**23**
	Totals For Development Planning		**74**		**145**
(E.)	**DIRECTORATE OF RESEARCH AND DEVELOPMENT PERFORMANCE**				
(i)	**Office of the Director**				
1	Director-Research and Development Performance	NPA-OS-2	1	NPA-OS-2	1
2	Executive Assistant	NPA-OS-5	0	NPA-OS-5	1
3	Administrative Secretary	NPA-OS-6	1		0
	Sub-Total		**2**		**2**
(ii)	**Department of Research**				
1	Head Policy Research	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager- Policy Research and Innovation	NPA-OS-3	1		0
3	Senior Research Officer (Economic)	NPA-OS-4	0	NPA-OS-4	2
4	Senior Research Officer (Human Capital)	NPA-OS-4	0	NPA-OS-4	2
5	Senior Research Officer (Sociopolitical)	NPA-OS-4	0	NPA-OS-4	1
5	Senior Research Officer (Statistics)	NPA-OS-4	0	NPA-OS-4	1
6	Senior Research Officer (Scientific Innovation)	NPA-OS-4	0	NPA-OS-4	1
7	Senior Planner- Policy Research and Innovation	NPA-OS-4	2	NPA-OS-4	0
8	Senior Information Scientist	NPA-OS-4	0	NPA-OS-4	1

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
9	Information Scientist	NPA-OS-5	0	NPA-OS-5	1
10	Research Officer	NPA-OS-5	0	NPA-OS-5	5
11	Planner- Policy Research and Innovation	NPA-OS-5	3	NPA-OS-5	0
	Sub-Total		**6**		**15**
(iii)	**Department of Macroeconomic Analysis**				
1	Head Macroeconomic Analysis	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager- Macro-Economics Planning	NPA-OS-3	1	NPA-OS-3	0
3	Senior Macroeconomist (Monetary Sector)	NPA-OS-4	0	NPA-OS-4	1
4	Senior Macroeconomist (Real Sector)	NPA-OS-4	0	NPA-OS-4	1
5	Senior Macroeconomist (External Sector)	NPA-OS-4	0	NPA-OS-4	1
6	Senior Macroeconomist (Fiscal Sector)	NPA-OS-4	0	NPA-OS-4	1
7	Senior Macroeconomist	NPA-OS-4	2	NPA-OS-4	0
8	Macroeconomist	NPA-OS-5	2	NPA-OS-5	4
	Sub-Total		**5**		**9**
(iv)	**Department of Monitoring and Evaluation**				
1	Head Monitoring and Evaluation	NPA-OS-3 (i)	0	NPA-OS-3 (i)	1
2	Manager- Monitoring and Evaluation	NPA-OS-3	1	NPA-OS-3	1
3	Manager, Standards and Compliance	NPA-OS-3	0	NPA-OS-3	0
4	Senior Monitoring and Evaluation (Evaluation)	NPA-OS-4	0	NPA-OS-4	1
5	Senior Monitoring and Evaluation (Vision and Manifesto)	NPA-OS-4	0	NPA-OS-4	1
6	Senior Monitoring and Evaluation (System Management and Reporting)	NPA-OS-4	0	NPA-OS-4	1
7	Senior Monitoring and Evaluation (Compliance)	NPA-OS-4	0	NPA-OS-4	1
8	Senior Monitoring and Evaluation Officer	NPA-OS-4	4	NPA-OS-4	0
9	Monitoring and Evaluation Officer	NPA-OS-5	3	NPA-OS-5	0

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
10	Monitoring and Evaluation (Evaluation)	NPA-OS-5	0	NPA-OS-5	2
11	Monitoring and Evaluation (Vision and Manifesto)	NPA-OS-5	0	NPA-OS-5	2
12	Monitoring and Evaluation (System Management and Reporting)	NPA-OS-5	0	NPA-OS-5	2
13	Monitoring and Evaluation (Compliance)	NPA-OS-5	0	NPA-OS-5	2
	Sub-Total		**8**		**14**
(v)	**Department of Information and Communications Technology (ICT) Planning**				
1	Manager- ICT Planning	NPA-OS-3	1	NPA-OS-3	0
2	Senior Planner- ICT Planning	NPA-OS-4	1	NPA-OS-4	0
3	Senior Planner- Geographical Information Systems (GIS)	NPA-OS-4	1	NPA-OS-4	0
4	Planner- ICT Planning	NPA-OS-5	1	NPA-OS-5	0
5	Systems Administrator	NPA-OS-5	1	NPA-OS-5	0
	Sub-Total		5		0
	Totals for Research and Development Performance		**26**		**40**
(F)	**DIRECTORATE FOR AFRICAN PEER REVIW MECHANISMS ND PARTNERSHIP (APRMP)**				
(i)	**Office of the Director**				
1	Coordinator (Director) - African Peer Review Mechanisms and Partnerships	NPA-OS-2	1	NPA-OS-2	1
2	Head - African Peer Review Mechanisms and Partnerships	NPA-OS-3 (i)	0	NPA-OS-3 (i)	0
2	Assistant Coordinator - African Peer Review Mechanisms and Partnerships	NPA-OS-2	1	NPA-OS-2	0
3	Executive Assistant	NPA-OS-5	0	NPA-OS-5	1
4	Administrative Secretary	NPA-OS-6	1	NPA-OS-6	0
5	Driver	NPA-OS-8	1	NPA-OS-8	0
	Sub-Total		**4**		**2**
(ii)	**APRM Secretariat Technical Staff**				
1	Manager- African Peer Review Mechanisms and Partnerships	NPA-OS-3	0	NPA-OS-3 (ii)	1
2	Manager- Partnership Development	NPA-OS-3	0	NPA-OS-3	0

No	Post Title	Existing Salary Scale	Existing Establishment (June 2020)	New Monthly Salary Scale	Proposed Establishment 2021/22
3	Senior Planner- Democracy and Political Governance	NPA-OS-4	1	NPA-OS-4	1
4	Senior Planner- Social Economic Development	NPA-OS-4	1	NPA-OS-4	1
5	Senior Planner- Corporate Governance	NPA-OS-4	1	NPA-OS-4	1
6	Senior Planner- Economic Governance and Management	NPA-OS-4	1	NPA-OS-4	1
7	Senior Planner- SDG Main streaming	NPA-OS-4	0	NPA-OS-4	1
8	Senior Planner- Economic Integration	NPA-OS-4	0	NPA-OS-4	1
9	Senior Planner- CSOs and Non-State Actors	NPA-OS-4	0	NPA-OS-4	1
10	Planner- Democracy and Political Governance	NPA-OS-5	0	NPA-OS-5	1
11	Planner- Social Economic Development	NPA-OS-5	0	NPA-OS-5	1
12	Planner- Corporate Governance	NPA-OS-5	0	NPA-OS-5	1
13	Planner- Economic Governance and Management	NPA-OS-5	0	NPA-OS-5	1
14	Planner- SDG Main streaming	NPA-OS-4	0	NPA-OS-4	1
15	Planner- Economic Integration	NPA-OS-4	0	NPA-OS-4	1
16	Planner- CSOs and Non-State Actors	NPA-OS-4	0	NPA-OS-4	1
	Sub-Total		**4**		**15**
	Totals for APRMP		**8**		**17**
	GRAND TOTAL		**181**		**327**