



NATIONAL PLANNING AUTHORITY





ANNUAL REPORT FY2018/19

NATIONAL PLANNING AUTHORITY
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Vision:

To be a regional center of excellence for development planning propelling socio-economic transformation

Mission:

To produce comprehensive and integrated development plans and provide evidence-based public policy guidance for Uganda”.

Core values:

Professionalism

Innovation

Team work

Partnership

Foreword

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

The Annual Report highlights the performance of the Authority against the NPA Strategic Plan (2015/16 – 2019/20) outputs and the Ministerial Policy Statement (MPS) for a given FY. In FY 2018/19, the authority delivered on the following outputs;

- i) Developed the NDPIII strategic direction
- ii) Registered 100% Sector Development Plans (SDPs) alignment to NDPII
- iii) Developed Planning Regulations 2018
- iv) Produced 3 PEC papers
- v) Produced the NDPI end evaluation and the Midterm review of NDPII
- vi) Produced the Certificate of Compliance Report for the FY 2018/19 on the Budget
- vii) Held the 9th NDPF on strengthening role of Cooperative economic growth
- viii) Disseminated the Country Self-assessment report in Northern and Central region
- ix) Monitored NDPII core projects
- x) Under took at least three feasibility studies namely; the Heart and Cancer Institute for Mulago hospital, the UPDF 30,000 Housing Units, and Food City Complex – MOLI-NO project among others
- xi) Reviewed and approved government loans to finance strengthening social risk management and gender-based violence prevention, National CCTV network expansion project, Skills recognition and certification of artisans and crafts men in manufacturing and construction industry among others.
- xii) Produced the annual performance report for FY 2017/18 among other achievements.

In FY2019/20, focus will be on;

- i) Production of NDPIII and its PIP
- ii) Production and Operationalization of National Spatial Data Infrastructure policy (UGSDI)
- iii) Production of 3 PEC papers
- iv) Commencement of the evaluation of decentralization policy
- v) Production of Certificate of Compliance Report for the FY 2019/20 on the Budget
- vi) Preparation of NPA Strategic Plan III (2020/2021- 2024/25) among other deliverables.

National Planning Authority September 2019

To date, NPA has a full and operational Executive Board together with a National Governing Council coordinating African Peer Review Mechanism (APRM) activities.

In a special way, I take this opportunity to thank H.E. the President of Uganda for entrusting me and the Executive Authority members with the leadership of the National Planning Authority for the next 5 years. I further applaud the Ministry of Finance Planning and Economic Development, NPA Ex-officials, Development Partners, Management and Staff of NPA for their dedication and commitment towards execution of the Authority's mandate.

For God and My Country



Prof. Pamela Kasabiiti Mbabazi
CHAIRPERSON
NATIONAL PLANNING AUTHORITY



Executive Summary

Every FY, NPA prepares an Annual Report which highlights performance of the Authority as laid in the Strategic Plan (2015/16 – 2019/20) and the Ministerial Policy Statement including achievements, challenges and mitigation measures.

The Midterm Review of NPA Strategic Plan over the past three (3) years of implementation indicated an overall performance of 75.4 percent achievement. Specifically, during the FY 2018/19, the authority delivered on the following outputs as per strategic objectives;

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

- i) Developed the NDPIII Strategic Direction,
- ii) Registered 100% Sector Development Plans (SPDs), 82% MDAs and 94% LGDPs alignment to NDPII,
- iii) Developed National Planning Authority (Development Plans) Regulations 2018,
- iv) Preparation of the 10-year National Human Resource Plan
- v) Remodeled the demographic dividend for Uganda
- vi) Developed a Nationally Determined commitment Partnership (NDC) Plan.

Strategic Objective 2. To strengthen research for provision of evidence based public policy advice.

- i) Produced 3 PEC papers of; “Towards Universal Health Coverage (UHC) in Uganda: A multi-sectoral Approach”, “Unlocking the economic potential of Greater Kampala (GKMA) for increased productivity and growth” and Strengthening of Cooperatives for Social Economic Transformation of Uganda,
- ii) Held the 9th National Development Planning Forum on strengthening role of Cooperative economic growth

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

- i) Produced the NDPI end evaluation and Midterm review of NDPII.
- ii) Produced Certificate of Compliance FY 2018/19 on the alignment of the budget to NDPII.
- iii) Monitored NDPII core projects.
- iv) Conducted and supported feasibility studies for Mulago Cancer Institute and the 30,000 UPDF Housing project among others.
- v) Prepared the Pulse of the Economy report 2017/18 and 11 monthly economic update reports.

Strategic Objective 4. To strengthen the capacity of the Authority to effectively deliver its mandate

National Planning Authority September 2019

- i) Produced the annual performance report for FY 2017/18 among other achievements.
- ii) Conducted the Mid-tem review of NPA Strategic Plan
- iii) Produced the BFP for FY2019/20
- iv) Produced the MPS for FY2019/20
- v) Produced the Procurement Plan FY2019/20
- vi) Conducted NPA Staff appraisal for FY2018/19
- vii) Produced the financial reports for FY2018/19
- viii) Produced annual and quarterly Audit reports
- ix) Recruited 14 permanent staff

Strategic Objective 5. To develop and promote networks, collaborations and partnerships for innovative development planning

- i) Disseminated the Country Self-assessment report in Northern and Central regions
- ii) Inaugurated the APRM National Governing Council
- iii) Participated in the Least Developed Countries (LDCs) Strategy in UK and ICLD Local Democracy Academy in UMEA, Sweden

Despite the above achievements, NPA continues to be faced with a number of challenges of;

- i) Inadequate funding to effectively and efficiently execute NPA's Mandate,
- ii) limited office Space,
- iii) Understaffing at 45percent
- iv) Emerging demands and stakeholders' expectations beyond current capacity of the authority outstretching both the budget and existing human resource capacity

Table of Contents

Foreword	iv
Executive Summary	vi
List of Figures	x
List of Tables	xi
Acronyms and Abbreviations.....	xii
CHAPTER ONE:	1
INTRODUCTION	1
1.1 Background	1
1.2 Objectives of the Report	1
1.3 Statutory Functions.....	2
1.4 Organizational Structure.....	2
CHAPTER TWO	3
NPA STRATEGIC DIRECTION	3
2.1 Vision, Mission, Objectives and Key Outputs of the Authority.....	3
2.2 NPA Strategic Plan (2015/16-2019/20) Objectives	4
CHAPTER THREE.....	5
ACTUAL ACHIEVEMENTS IN FY 2018/19	5
3.1 KRA1: Functional and Robust Development Planning System and Frameworks.....	5
3.1.1 Preparation of 5-year NDP III	5
3.1.2 Production of 10-year National Human Resource Plan (NHRP).....	5
3.1.3 National Planning Authority (Development Plans) Regulations S.I No. 37 of 2018.....	6
3.1.4 National Manpower Survey for Uganda (MAPU) Report.....	6
3.1.5 Uganda Graduate Volunteer Scheme Project.....	6
3.1.6 Modelling the Demographic Dividend (DD) for Uganda.....	6
3.1.7 Nationally Determined Commitment (NDC) Partnership Plan on Climate Change.....	7
3.1.8 Green Public Expenditure Review	7
3.1.9 Industrialization Master Plan.....	7
3.1.10 Developed the extractive sector score card for the mineral and petroleum sub-sectors.	7
3.1.11 Strategic and Regional Cities.....	7
3.1.12 Launch of feasibility study for Uganda's iron and steel industry	8
3.1.13 Development and review of Sector, MDAs and LG plans.....	8
3.1.14 Kampala-Hoima Utility Corridor	9
3.1.15 Innovations Support and Development	9
3.2 KRA 2: Efficient and effective development policy research framework.....	10
3.2.1 PEC papers produced and published	10
3.2.2 Public forums organised.....	10
3.3 KRA 3 Functional development planning M&E system	11
3.3.1 The Certificate of Compliance of the FY 2018/19 budget with the NDPII.....	11
3.3.2 End Evaluation of NDP I and Mid-Term Review of NDP II	11
3.3.3 Project Development and Implementation	12
3.3.4 Monitoring of NDPII Core Project.....	12

National Planning Authority September 2019

3.3.5 Periodic Economic updates and analytical reports	15
3.4 KRA 4 Efficient and effective institutional performance	19
3.4.1 Approval of new staff establishment and status of staffing levels.....	19
3.4.2 The Send-off and handover of Office of NPA Chairperson by Dr. Kisamba Mugerwa Wilberforce.....	29
3.4.3 Swearing in and Inauguration of New Executive Board	21
3.4.4 Mid-Term Review (MTR) of NPA Strategic Plan 2015/16-2019/20	23
3.4.5 Functional Records Management System (Registry)	23
3.4.6 Staff Training and Development.....	24
3.4.7 Functional NPA saving schemes.....	38
3.4.8 Committees on Discipline, Occupational Health and HIV/AIDS.....	29
NPA Staff Disciplinary Committee.....	29
3.4.9 Office space (refurbishment.....	29
3.4.9 Vehicles and Transport	30
3.4.10 Medical Insurance, Health, Wellness Programmes.....	30
1.4.11 Corporate Wear.....	31
3.4.8 Annual and quarterly departmental work plans, budgets and procurement plans Ministerial policy statement, annual and quarterly progress reviews	31
3.4.9 NPA's Annual Corporate Report.....	32
3.5 KRA 5 Development planning strategic partnerships.....	32
3.5.1 Inauguration of the New National Governing Council.....	32
3.5.2 Dissemination of the Second Country Review Report	32
3.5.3 Partnership with GIZ "Strengthening Human Rights in Uganda"	33
Table 10: Summary of Performance of NPA Strategic Plan 2018/19	35
CHAPTER FOUR	36
SUMMARY OF BUDGET PERFORMANCE FOR FY 2018/19.....	36
4.1 Development Planning.....	36
4.2 Development Performance.....	37
4.3 General Management and Administration.....	37
CHAPTER FIVE	38
Key Emerging Issues, Challenges and Mitigation Measures during the FY 2018/19	38
5.1 Emerging Issues	38
5.2 Challenges	38
5.3 Mitigation Measures.....	38
5.4 Conclusion and Recommendations	38
5.4.1 Conclusion.....	38
5.4.2 Recommendations	39
Appendix 1: Highlights of the Planned Outputs for FY 2019/20	40
Appendix 2: References.....	40
Appendix 3: Bodies affiliated to NPA whose Heads are ex-officio members of the Authority	40
Appendix 4 NPA STAFFING ESTABLISHMENT AND LEVELS 30.6.2019.....	41

List of Figures

FIGURE 1. 1: THE NPA STRATEGIC FOCUS 3

FIGURE 3. 1 EU DELEGATE, NPA CHAIRPERSON AND COMMISSIONER IN CHARGE OF MINERAL DEV’T... 8

FIGURE 3. 2 DAILY RAINFALL TIME SERIES (1983-2018)..... 9

FIGURE 3. 3 RAINFALL DISTRIBUTION HEAT MAP 10

FIGURE 3. 4 ED NPA PRESENTING DURING THE F ORUM.11

FIGURE 3. 5 THE BUTITAINERS FOR STORAGE OF CRUDE OIL 13

FIGURE 3. 6 HON. PRIME MINISTER GIVING A PLAQUE TO DR. KISAMBA MUGERWA RECEIVING
FROM NPA 20

FIGURE 3. 7 DR. KISAMBA MUGERWA HANDING OVER OFFICE TO MINISTER IN CHARGE OF PLANNING20

FIGURE 3. 8 NEW EXECUTIVE BOARD AFTER SWEARING IN 21

FIGURE 3. 9 CHAIRPERSON ADDRESSING STAFF FOR THE FIRST TIME..... 21

FIGURE 3. 10 MINISTER IN CHARGE OF PLANNING WITH THE NEW NGC MEMBERS 22

FIGURE 3. 11 CENTRAL REGION DISSEMINATION 22

FIGURE 3. 12 NORTHERN REGION DISSEMINATION..... 32

List of Tables

TABLE 1 NEW STAFF STRUCTURE	16
TABLE 2 CONTRACT STAFF.....	17
TABLE 3 LIST OF GRADUATE TRAINEES.....	18
TABLE 4 P3H PROJECT TEAM.....	19
TABLE 5 HR POLICIES AND MANUALS.....	24
6 STAFF TRAINING IN SOFT AND TECHNICAL SKILLS.....	24
TABLE 7 STAFF WHO EITHER COMPLETED AND STILL ATTENDING SCHOOL.....	28
TABLE 8 SACCO COMMITTEES.....	29
TABLE 9 MEMBERS OF NPA OHS-HIV/AIDS & DISCIPLINARY COMMITTEE	30
TABLE 10 NPA OPERATIONAL VEHICLES.....	35
TABLE 11 SUMMARY OF PERFORMANCE OF NPA STRATEGIC PLAN 2015/16 – 2019/20	36
TABLE 12 SUMMARY BUDGET PERFORMANCE FY 2018/19.....	36

Acronyms and Abbreviations

APRM	African Peer Review Mechanism
BFP	Budget Framework Paper
DED	Deputy Executive Director
ED	Executive Director
FY	Financial Year
GIZ	German Society for International Cooperation)
GKMA	Greater Kampala Metropolitan Area
HRDP	Human Resource Development Plan
KRA	Key Result Area
LG	Local Government
LGDP	Local Government Development Plan
M&E	Monitoring and Evaluation
MDA	Ministries Departments and Agencies
MoFPED	Ministry of Finance Planning and Economic Development
MTR	Mid-Term Review
NDP	National Development Plan
NDPF	National Development Policy Forum
NDR	National Development Report
NPA	National Planning Authority
PEC	Presidential Economic Council
PFMA	Public Finance Management Act
PIP	Project Investment Plan
UNDP	United Nations Development Programme
UPE	Universal Primary Education

CHAPTER ONE

INTRODUCTION

1.1 Background

The Constitution of the Republic of Uganda (1995) under Article 125 provides for the creation of National Planning Authority (NPA) as the principal body responsible for development planning. The Authority is operationalized by the NPA Act 15, of 2002. The primary function of the Authority is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long-term and medium-term plans. NPA is also responsible for assessing the performance of the economy, including assessing the implementation of Plans by Sectors, Ministries, Departments and Agencies (MDAs) and Local Governments (LGs). Further, the Authority plays the role of advising the President on development policies and programmes.

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

The NPA Annual Report highlights the performance of the Authority against the set outputs of the (FY 2018/19). The report takes stock of progress made towards attainment of the NPA strategic plan (2015/16-2019/20) in fulfilment of its mandate and its statutory functions.

1.2 Objectives of the Report

The primary objective of this report is to review the annual performance of NPA on the planned deliverables set out in its five-year strategic plan for the period 2015/16- 2019/2020. The report further provides information to stakeholders with a view to ensure alignment with the national development programmes set out to be implemented by NPA through the Budget Framework Papers and the annual Ministerial Policy Statement.

1.3 Statutory Functions

The primary function of the Authority is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long-term and medium-term plans. In pursuance of this primary planning function, the Authority is required to undertake the following constituent functions as highlighted in the NPA Act of 2002.

- (a) Coordinate and harmonise development planning in the country;
- (b) Monitor and evaluate the effectiveness and impacts of development programmes and the performance of the economy

- (c) Issuance of Certificate of Compliance to assess the consistency of the Annual Budgets with National Development Plan, Charter Of Fiscal Responsibility and the National Budget Framework Paper
- (d) Advise the president on policies and strategies for the development of the country
- (e) Support local capacity development for national planning and in particular to provide support and guidance to the national and local bodies responsible for the decentralised planning process;
- (f) Study and publish an independent assessment of key economic and social policy issues and options so as to increase public understanding and participation in the economic and social policy debates
- (g) Liaise with the private sector and civil society in the evaluation of government performance and identify, and fill gaps in government policies and programmes
- (h) Review high priority development issues and needs and make recommendations
- (i) Ensure that all national plans are gender and disability sensitive; and
- (j) Design and implement programmes to develop planning capacity in local governments

1.4 Organizational Structure

The National Planning Authority organizational structure comprises of the Executive Board and a Secretariat. The Executive Board is full time and comprises of five (5) Authority Members.

The Authority Secretariat is headed by the Executive Director, assisted by the Deputy Executive Director (DED) and staff at various levels. Below DED, there are two Directorates namely Development Planning and; Research and Development Performance. The Directorates have several departments as illustrated in the Organogram. By the end of FY 2018/19, the Authority had a total of 100 employees out of the 181 approved positions.

To ensure adequate think tanking, participation, harmonization and ownership in the execution of the NPA mandate, the NPA Act affiliates 15 other institutions whose heads are ex-officio members of NPA. These meet quarterly in an Expanded Board Meeting to discuss policy papers and review progress of the Authority.

The full-time Executive Board members and the affiliated/ex-officio members constitute the Expanded Board of the Authority. The philosophy underlying the composition is to ensure a diverse high level of professionalism, adequate participation and a common planning platform that brings together reputable key actors in the planning process. The Expanded Board is a “Think Tank” facility, to encourage critical in-depth analysis, consensus-building and mainstreaming ideas into the overall national development strategies.

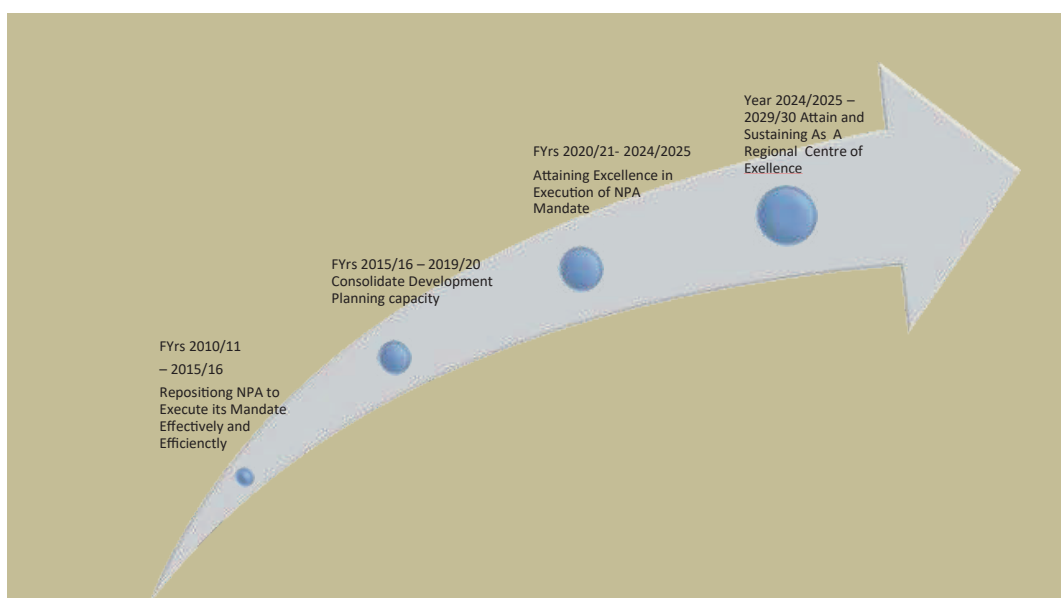
CHAPTER TWO

NPA STRATEGIC DIRECTION

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

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

Figure 1. 1: The NPA Strategic Focus



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

The Authority’s **Goal** is: “To foster socio-economic transformation through establishing development planning systems producing comprehensive and integrated plans”.

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

The NPA's corporate culture and conduct are grounded on five **principal Core values** namely;

- i) Professionalism
- ii) Innovation
- iii) Team work
- iv) Partnership
- v) Integrity

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

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

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

The strategic objectives outlined above are intended to achieve the following broad key outputs over the plan period.

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

CHAPTER THREE

ACTUAL ACHIEVEMENTS IN FY 2018/19

3.1 KRA1: Functional and Robust Development Planning System and Frameworks

3.1.1 Preparation of 5-year NDP III

During the FY 2018/19, NPA fully embarked on the preparation of the 3rd 5-year NDPIII. NDP II (FY 2015/16 – 2019/20) expires in June 2020; and, the new plan ought to be in place by September 2019 to guide budget strategy for FY 2020/21 and the subsequent four national budgets up to 2024/25.

In that regard, the authority developed a project document detailing the timelines and the cost of developing NDP III and the related plans, coordinated preparation of NDP III Strategic Direction which the Top Management of MFPED approved and State Minister for Finance, Planning & Economic Development (Planning) shared with H.E The President for input. Together with Top Management of NPA, the document was presented during the retreat for Members of Parliament from the National Resistance Movement (NRM) Party at the National Leadership Institute, Kyankwanzi on Friday 15th March 2019.

3.1.2 Production of 10-year National Human Resource Plan (NHRP)

Following the approval of the National Human Resource Development Planning Framework (NHRDPF) by cabinet, NPA embarked on the preparation of 10-year NHRP to operationalize the framework.

The plan is meant to address the concerns of; (a) increasing flow of young people joining the active population every year; (b) limited linkage between the suppliers of the labour force at all levels along the human capital value chain and demand from the different sectors for the workforce; (c) the increasing number of graduates at all levels which are out of the proportion to the absorption capacity of the economy and skills mismatches; (d) inadequate labour market information and data for planning and projecting trends at national, regional and global level, and; (e) lack of a clear national HRP&D coordination framework.

The plan also highlights the national labour market demand and supply concerns in line with the National Development Priorities and Programmes. It provides the policy and strategic direction, interventions and actions to ensure that all persons of working age become useful and competitive in the regional and global labour markets. The plan further provides a link between education and training along the human capital value chain and employment for inclusive development of the country.

3.1.3 National Planning Authority (Development Plans) Regulations S.I No. 37 of 2018

The National Planning Authority (Development Plans) Regulations were signed off by the Minister of Finance Planning and Economic Development and came into legal effect on 6th September 2018. Overall, the regulations guide development planning of the country in line with the national development priorities. Particularly the Regulations are meant to;

- i) give a legal effect to both the Sector and local government development planning guidelines;
- ii) strike a balance between bottom-up planning objective and top-down influences expected out of the Vision 2040 and the NDP frameworks (to ensure alignment of all decentralized development plans to the National Development Plans);
- iii) elaborate on the development planning process; and
- iv) ensure effective participation of CSOs and the Private sector in the planning process.

3.1.4 National Manpower Survey for Uganda (MAPU) Report

NPA supported the Uganda Bureau of Statistics in the development of the MAPU report. The report comprises of information on employees and employers in the formal sector, informal sector and education institutions respectively. Specifically, it provides indicators on employer and employee characteristics at national and sector levels.

3.1.5 Uganda Graduate Volunteer Scheme Project

NPA supported the operationalization of the Uganda Graduate Volunteer Scheme Project housed under Ministry of Gender, Labour & Social Development. It is a 3 year government project for the period 2018/19-2020/21 supported by UNDP for the first 3 years as a pilot, after which, Gov't shall fully take it up. NPA is represented at technical and steering committee level. The project recruits graduates with diplomas, degrees and masters and places them in host institutions for 12 months - all the running costs such as recruitment, induction, placement and stipend to the volunteers are covered by the project. Those with Masters Degrees are paid. UGX 1,050,000; 850,000= for those with Degrees, while 650,000= is paid to Holders of Diplomas

3.1.6 Modelling the Demographic Dividend (DD) for Uganda

NPA under the social sector department remodeled the demographic dividend for Uganda and the respective compliance tool. Additionally, the authority carried out the DD assessment for 8 sectors and 25 LGs and provided technical support to 76 LGs for the integration of DD into the District Development Plans and annual work plans.

3.1.7 Nationally Determined Commitment (NDC) Partnership Plan on Climate Change

NPA developed the NDC partnership plan with specific areas of actions the authority to undertake. This plan illustrates commitments by a consortium of Development Partners who seek to support Uganda in achieving its Nationally Determined Commitments on Climate Change. The authority will specifically be supported in integrating climate change concerns in the NDPIII Results Framework and the Methodology for assessing the annual Certificate of Compliance of the National Budget to the National Development Plan.

3.1.8 Green Public Expenditure Review

NPA in partnership with the accountability sector with financial support from European Union undertook the Green Public Expenditure Review of the Uganda Green Growth Strategy (UGGS) for the period 2015/16-2018/19. The aim was to establish the extent of financing the Strategy by the Government of Uganda, identifying gap in the implementation and the way forward to the improve public expenditure in the execution of the strategy.

3.1.9 Industrialization Master Plan

The Authority was involved in developing the Industrialization Master Plan for Uganda in partnership with stakeholders before submission to EU who offered to fund the plan expected to be implemented in March/April 2019. The EU shall also fund servicing of at least two (2) Industrial parks and two (2) Free zones as part of the activity.

3.1.10 Developed the extractive sector score card for the mineral and petroleum sub-sectors.

The purpose of the score card is to assess the annual performance of the sub-sectors and identifying key interventional areas aimed at enhancing the contribution of the sector towards Uganda's Socio-economic transformation which is enshrined in the National Development Plan and Vision 2040 specifically analysing the operationalisation and functionality of the systems and frameworks of a given sector. The assessment is based on key indicators that are aligned to national development priorities. The scorecard further recommends what needs to be done to improve the performance of the sector and responses are provided in the preceding financial year.

3.1.11 Strategic and Regional Cities

NPA under the department of infrastructure prepared the situation analysis of the regional and strategic cities with the aim of establishing the level of reediness of regional and strategic cities for a city status by specifically assessing the level of infrastructure and social services in the proposed regional and strategic cities, the planning, budgeting and financing capacities of the

proposed regional and strategic cities, challenges and opportunities in the proposed regional and strategic cities and developing guidelines on the requirements to attain a city status.

3.1.12 Launch of feasibility study for Uganda's iron and steel industry

On 20th June 2019, NPA and Ministry of Energy and Mineral Development with support from European Union launched the iron and steel feasibility study. The purpose of the study is to provide information on what is required as far as technology; human resource skills, infrastructure requirements (especially energy and water supply), market dynamics and government support to the industry are concerned in order to develop the industry to meet the regional demand. The study will further assist in improving productivity of the existing iron and steel processing plants whose installed capacity is about 1,200,000 million tones but operating at half this capacity.



Figure 3.1 EU Delegate, NPA Chairperson and Commissioner in charge of Mineral De-

3.1.13 Development and review of Sector, MDAs and LG plans

In FY 2018/19, the authority continued to support and strengthen development planning capacity of sectors, MDAs and LGs. From its efforts, the authority registered 100% (16/16) sectors, 82% (104/127) MDAs and 94% (153/162) LG alignment to NDP II.

3.1.14 Kampala-Hoima Utility Corridor

National Planning Authority conducted a technical study on the Kampala Hoima Utility Corridor and was involved in the costing and evaluation of the contractor to guide government on the joint acquisition of the Corridor which was submitted to Ministry of Finance for funding through the oil and gas related Gas related infrastructure Task Force Committee.

3.1.15 Innovations Support and Development

P3H Project, using tools and methods adopted from the P3H Project, NPA developed a web-based analysis application that provides a platform for NPA planners to visualize information from different spatial datasets such as population census, economy and environment data with ability to correlate it with rainfall distribution data. The application is built on an open-source software development environment for statistical computing and data presentation code-named “R”, whose functionality is comparable to popular commercial statistical packages such as SAS, SPSS, Stata and GIS. Important capabilities of the R-software are; Statistical data analysis; Modeling and Simulation; Spatial data analysis; Big Data Analysis and Machine Learning

The application has 2 modules; **(a) Data mining Module** which automatically downloads (collects) data from various published sources and compiles it into a single database and; **(2) Analysis Module** which Provides the ability to analyze and visualize time series and patterns from the rainfall data (and any other compiled data). Results can be tabular or graphical, for example as presented in Figure 3.2.

Figure 3.2 Daily Rainfall Time Series (1983-2018)

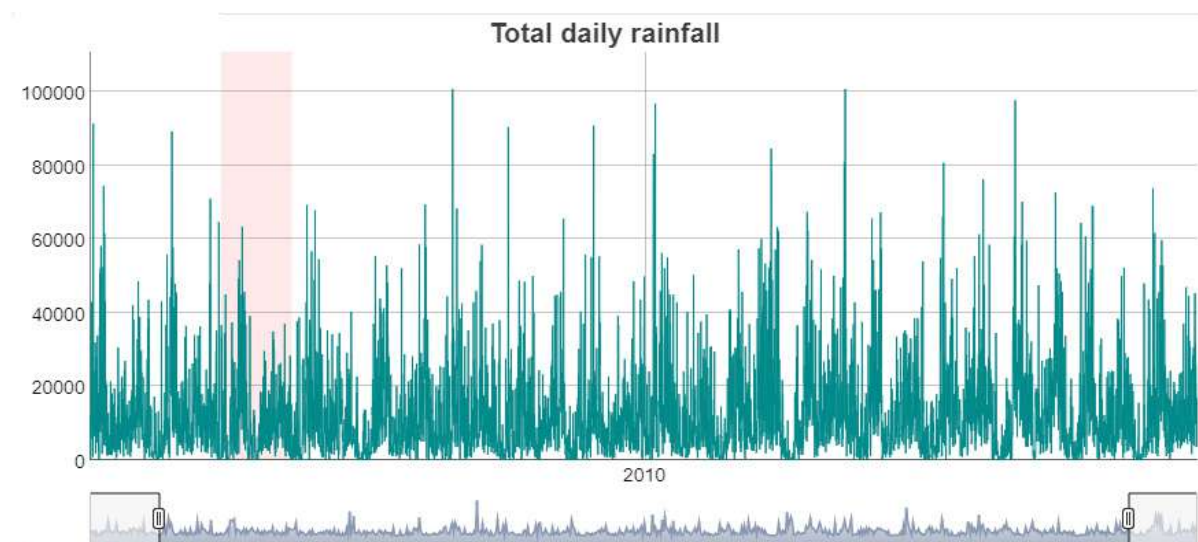
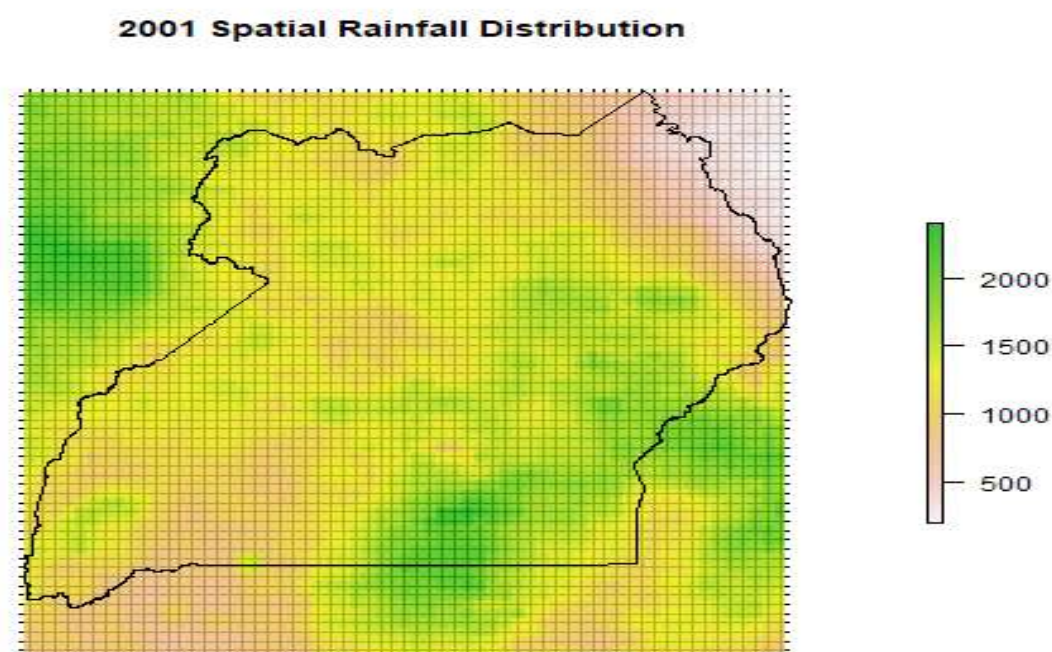


Figure 3. 3 Rainfall Distribution Heat map

3.2 KRA 2: Efficient and effective development policy research framework

3.2.1 PEC papers produced and published

NPA under the Policy Research & Innovation Department produced 3 coordinated policy papers and the corresponding papers for the Presidential Economic Council, including; (i) Towards Universal Health Coverage (UHC) in Uganda: A multi-sectoral Approach”. This paper was carried out primarily under the Population and Social Sector Planning; (ii) Unlocking the economic potential of Greater Kampala (GKMA) for increased productivity and growth; and (iii) Strengthening of Cooperatives for Social Economic Transformation of Uganda.

3.2.2 Public forums organised

As a national think tank, NPA regularly organizes National Development Policy Forums (NDPFs) as platforms that enable the public to understand debate and appreciate the challenges that stand in the way of achieving Vision 2040 in order to jointly participate in overcoming them.

In that regard, the authority organized the 9th National Development Policy Forum (NDPF) on the theme of: “Strengthening of Cooperatives for Socio-economic Transformation in Uganda” on 11th September, 2018



Figure 3.4 Mrs Jane Amuge Okello (Uhuru Institute for Social Transformation) and Hon Nandala Mafabi (Chairperson Bugishu Cooperative Union) on the 9th NDPF

3.3 KRA 3 Functional development planning M&E system

3.3.1 The Certificate of Compliance of the FY 2018/19 budget with the NDPII

The Certificate of Compliance (CoC) is a requirement under the Public Finance and Management Act (PFMA) 2015, Section 13 (7) and it aims at ensuring that the National Budget, comprising the Sector, MDA and Local Government (LG) budgets focus on implementation of the National Development Plans (NDPs). Overall, there was an improvement in Compliance of the annual budget in the FY2018/19 compared to the FY2017/18 annual budget. Specifically, the FY 2018/19 annual budget was 61.5 percent compliant compared to 54.0 percent in FY2017/18 and this was attributed to strong alignment of the budget at all levels to NDP II targets.

3.3.2 End Evaluation of NDP I and Mid-Term Review of NDP II

During the FY 2018/19, the authority embarked on the end evaluation of NDP1 and Mid-term review of NDP II. These exercises were informed by the Diagnostic studies facilitated by European Union. The evaluation and mid-term review were carried out along four thematic areas with findings and recommendations presented. The themes included; Economic Management, Political Economy, Policy and Strategic Direction and Development Partnerships.

Relatedly, the Authority finalized the comprehensive evaluation of Universal Primary Education and produced 6 thematic reports which have been shared with different stakeholders. They included; Policy, Legal, Regulatory and Institutional Framework; Modeling and Forecasting, Efficacy of Primary School Curriculum; Efficacy of School Inspection; Primary Teacher Training; and Costing and Financing.

3.3.3 Project Development and Implementation

During the FY 2018/19, the authority finalized feasibility studies of Uganda Heart and Cancer institutes prepared and submitted to the Development committee for comments, supported UDC in the preparation of the feasibility study for the proposed Food City Complex-MOLINO Project and proposed Tondeka Metro Mass Bus Transport system (MTBS).

The authority is further supporting feasibility studies of; the UPDF 30,000 Housing Units, reviewing the Standard Gauge Railway feasibility and Fiscal analysis, the Civil Service College pre-feasibility study, the Liquefied Petroleum gas study, supporting MAAIF in the preparation of the prefeasibility and feasibility study for the project of the restoration and preservation of the critically endangered fish species.

In the same FY, the Authority reviewed and approved loans to fund proposed development projects including; Strengthening Social Risk Management and Gender-Based Violence Prevention and Response Project, Lines of Credit from The Export-Import Bank of India and the ADB Project, National CCTV Network Expansion project (USD 104.0 million) under UPF, Skills Recognition and Certification of Artisans and Craftsmen in Manufacturing and Construction industry project - Nawanyango Technical Institute (USD 300,0000 SDF Grant), Islamic Development Bank (IsDB) funded “Technical and Vocational Education and Training (TVET)” support project, Local Economic Growth Support Project, loans presented by UNRA for the oil roads, Jinja expressway and Kampala southern bypass and reviewed a Cabinet Memo on the proposal to borrow from KEXIM Bank for co-financing with African Development Bank to support the Farm Income Enhancement and Forest Conservation project-2(FIEFOC 2).

3.3.4 Monitoring of NDPII Core Project

A team from NPA visited the **Tilenga, Kabaale Industrial Park, Butiaba Port and Kingfisher from May 13th to 17th, 2019** all of which are located in Buliisa and Hoima commonly known as the Albertine Graben.

The objectives of the field visit included to; **a)** assess progress on the development of the three (3) projects i.e. Tilenga, Kingfisher and Kabaale Industrial Park (KIP); **b)** establish the existence of a plan on the development of the petrochemical industry in the KIP; **c)** identify opportunities and challenges across the petroleum value chain i.e. upstream, midstream and downstream and **d)** assess the progress on the infrastructural development in the Albertine Graben.

National Planning Authority September 2019

The team observed the following from the different projects;

Tilenga Project

- a) The well-pads in the project lie on the shallow end of the graben at an average depth of about 800m; this is shallow compared to Kingfisher project with an average depth of 4.2km.
- b) Containers (Bitutainers) of crude oil that was extracted during explorations and wells testing were still stationed at the site awaiting potential buyers. Alternatively, the crude oil could be used as source of energy in the refinery when it starts operating.



Figure 3. 5 The containers for storage of crude oil

- c) At the water extraction points at Lake Albert, the team was informed that the water requirements for the project were fully assessed and its extraction from the lake approved by the Directorate of Water and Environment and NEMA.
- d) The delays in signing the FID was cited to be the changing requirements of the JV partners to the government and their request to integrate all the oil and gas projects as one project rather than handling the different projects separately as fronted by the government.
- e) Total embarked on sponsoring of girls from the Albertine Graben in secondary education and technical institutions through a girl child project. This sponsors girls in schools of their choice from senior one to senior six. The boys are considered from senior five

to senior six. Further, Total also instituted a programme to train 2000 welders in a national institute in Buhimba sub-county, Hoima district and 200 people have so far been trained.

- f) Community sensitizations and engagements on oil and gas developments are still on-going through radio stations, brochures in different languages, community development officers among other channels.
- g) Land acquisition in Tilenga is still at 98% with 8 Project Affected Persons (PAPs) not agreeing to the compensation rates. The pronounced rates by the government are 3.5 m per acre.

Kingfisher project

- a) Infrastructure developments like road networks were at 90% completion awaiting the tarmacking and compensation of the remaining PAPs.
- b) There are still issues with capacity to implement the local content policy; most local individuals and potential suppliers do not have the capacity to consistently supply the needs of the international companies.
- c) The standards in the oil and gas field were cited to be at 98% complete and that all stakeholders like hotels were involved in their development.

Kabaale Industrial Park (KIP)

- a) The airport is at 22.57% complete and it is on schedule, with the excavation work at 30%. Excavation works will take 70% of the total airport budget and it will be completed in 2022.
- b) Though individual Environmental and Social Impact Assessment (ESIA) have been done for the projects in KIP, a detailed ESIA is underway to supplement the individual assessments.
- c) The refinery at KIP will be operational for 1-2 years after the start of oil extraction and all the oil and gas infrastructure in the Albertine Graben have to be complete to realize the first oil drop.
- d) To fully utilize the refinery, there is need to engage neighboring countries to supply crude oil to Uganda's refinery for refining before export and this will further provide inputs for the petrochemicals industry.
- e) The need to analyze the feasibility of producing gasoline or petrochemicals or strike a balance between gasoline and petrochemicals.

- f) The need to consider an option of using the crude oil pipeline to bring back crude from oil rich countries to Uganda through a back-ward flow with a few modifications in the pipeline. The feasibility of this option could be considered at a later stage when crude oil in Uganda is depleted rather than shutting down the refinery.
- g) 98% Ugandans are engaged in the construction of the airport and 2% expatriates. For the case of people from the local area, the company set to have 30% employment and currently it is at 32.7%.

Butiaba Port

There are no running projects at this port yet the sites indicated existence of some projects a while ago. The port used to be a docking place for ships from Congo. Wreckages of the old ship are still visible and stuck in water and docking metals were vandalized. This port has potential to significantly improve tourism in the area, improve livelihood and increase foreign exchange if it is fully developed. This is further seconded by its closeness to the oil and gas developments in the region.

From the visit, NPA committed to support the development of the policy on Oil and Gas that is underway by UIA and UNOC, work together with UNOC to develop a detailed master plan for light manufacturing industries proposed in the KIP and the development of petrochemicals industry.

The authority recommended expansion of the airport to hand more than 4 cargo planes despite the fact that it is located in the midst of the refinery, petrochemicals industries, and agro-chemicals industries and stressed the need to redesign developments surrounding the airport in order to leave some space for its expansion.

3.3.5 Periodic Economic updates and analytical reports

To ensure evidence-based planning, NPA periodically produces; Pulse of the Economy,

Monthly Economic Updates, Financial Sector Development Strategy and Government of Uganda Financing Strategy. The reports help in ascertaining and establishing the performance of the economy in line with the national development priorities. By end of the FY 2018/19, the authority produced the annual performance report for FY 2017/18 and 11 monthly economic updates.

3.4 KRA 4 Efficient and effective institutional performance

3.4.1 Approval of new staff establishment and status of staffing levels

Under the guidance of His Excellence (H. E), the President of the Republic of Uganda and the office of the Minister of State for Finance Planning and Economic Development (Planning), the NPA staff structure was reviewed effective 12th March, 2019. The focus led to the creation of new departments, units and a secretariat at NPA. For feasibility studies the Project Development and Investment Planning Department was created, for enhancement of the integration of science, technology and innovation, the Science Planning Department was created and for strengthening the African Peer Review Mechanism and Partnerships through a specialized unit, the APRMP Secretariat led to the separation of the function from the Department of Governance and Public Sector Planning. The review led to the elevation of the staff establishment that moved from 159 to 181 positions as reflected under the table

Table 1 New staff structure

Category	Salary scale	Approved Est by FY 2014/15	Approved Est. FY 2015/16	Approved Est- tablishment FY 2017/18	Approved Est. as at 12.3.2019
Chairperson	NPA-SS (i)	1	1	1	1
Deputy Chairperson	NPA- SS(ii)	1	1	1	1
Authority Members	NPA –SS(iii)	3	3	3	3
Executive Director	NPA-OS-1(i)	1	1	1	1
Deputy ED	NPA-OS-1(ii)	1	1	1	1
Directors and Co-ordinator APRMP	NPA-OS-2	2	2	2	3
Managers/ Dept Heads	NPA-OS-3	12	15	15	18
Senior Officers	NPA-OS-4	26	38	40	49
Officers / Planners	NPA-OS- 5	32	55	55	58
Ass. Officers / Admin Sec	NPA-OS-6	16	10	10	14
Admin Assistants	NPA-OS-7	4	7	7	7
Drivers and Office Attendants	NPA-OS-8	20	23	23	25
	Total	119	157	159	181

Status of Staffing Levels (Staff Recruitment and Turnover)

(a) Contract Staff (Staff in post and Recruitment undertaken)

National Planning Authority September 2019

At the beginning of FY 2018/19, the staffing levels stood at 52.2%, i.e. 83 out of 159. With the new approved establishment of 159 staff in by the end of the year the staffing levels stood at 55.2% i.e. 100 out of 181.

Table 2 Number of Contract Staff

Salary scale	Employees at the beginning of the year 1st July 2018	New employees to the vote through internal and external recruitment	Retired or promoted	Employees at the end 2 nd Quarter as at 30.06.2019
NPA-SS (i)	1	1	1	1
NPA- SS(ii)	0	1	0	1
NPA –SS(iii)	2	3	2	3
NPA-OS-1(i)	1	0	0	1
NPA-OS-1(ii)	1	0	0	1
NPA-OS-2	1	1	1	1
NPA-OS-3	14	0	1	13
NPA-OS-4	22	4	0	26
NPA-OS- 5	14	7	0	21
NPA-OS-6	12	1	0	11
NPA-OS-7	3	2	0	5
NPA-OS-8	12	4	0	16
Total	83	24	5	100

(b) Alignment of existing staff to the new staff structure of March 2019.

During the fourth quarter of FY 2018/2019, in consideration of the revised staff structure, the Executive Board and Management had accomplished the process of appointment and re-designation of staff for the following positions and to assume duty during the first quarter of FY 2019/20. The appointments included: the Director Research and Development Performance, Director Development Planning, Coordinator APRM, Assistant Coordinator APRM, Administrative Officer, three (3) Drivers. There is a number of staff who were also aligned to the new structure and these included: the Senior Planner - Finance and Investment, Planner Finance and Investment, and the Management Inventory Assistant.

(c) Assignment of staff to higher positions for continuity of work.

The duties and responsibilities of the following positions were assigned to senior staff pending finalization of the recruitment process during the new financial year; -

- i) Deputy Executive Director;
- ii) Manager Monitoring and Evaluation;
- iii) Manager Governance and Public Sector Planning;
- iv) Manager Policy Research and Innovation;

- v) Manager Population and Social Sector Planning;
- vi) Manager Science Planning;
- vii) Senior Legal Officer; and
- viii) Senior Planner Public Sector Management and Admin.

(d) Graduate Trainees and UN Volunteers

NPA continued to embrace the Government Policy of Graduate Trainees through its localized arrangement and also the Uganda Graduate Volunteers scheme under the coordination of the Ministry of Gender and support of the UNDP. The following re-appointments and new appointments were made under the respective postings.

Table 3 List of Graduate Trainees

	JOB POSITION	Funding Source
1	Graduate Trainee Finance and Accounts (2)	GOU
2	Graduate Trainee Stores management	GOU
3	Graduate Trainee Population and Social Sector Planning (2)	GOU
4	Graduate Trainee Monitoring and Evaluation	GOU
5	Graduate Trainee Communications and Public Relations	GOU
7	Graduate Trainee Corporate Planning	GOU
8	Graduate Trainee Administration (2)	GOU
9	Graduate Trainee Information Communication and Tech.	GOU
10	Graduate Trainee Project Development	GOU
11	Grad Volunteer, Production, Trade & Tourism Planning (2)	UGVS UNDP
12	Graduate Volunteer Procurement and Disposal	UGVS UNDP
13	Graduate Trainee Project Devt & Investment Planning IP	UGVS UNDP
14	Graduate Volunteer Governance & Public Sector Planning	UGVS UNDP
15	Graduate Volunteer Manpower Planning and Devt (2)	UGVS UNDP
16	Volunteer, Local government Planning (Rukiga))	UGVS UNDP
17	Volunteer, Local government Planning (Bunyangabu))	UGVS UNDP
18	Volunteer, Local government Planning (Namisindwa))	UGVS UNDP
19	Volunteer, Local government Planning (Kampala, NPA)	UGVS UNDP
20	Volunteer, Local government Planning (Packwach)	UGVS UNDP
21	Volunteer, Local government Planning (Nabilatuk)	UGVS UNDP
22	Volunteer, Local government Planning (Kikube)	UGVS UNDP
23	Volunteer, Local government Planning (Kampala)	UGVS UNDP
24	Volunteer, Local government Planning (Kyotera)	UGVS UNDP
25	Volunteer, Local government Planning (Bugweri)	UGVS UNDP

(e) Additional Staff on Personalized Public Health Project (P3H)

During the period, the following were recruited under the P3H Project (Personalized Public Health Project) that is anticipated to run for 5 years. The team works alongside NPA staff under the guidance of the Chairperson and Executive Director is represented as in the following table:

Table 4 P3H Project Team

	Name	PH3 Project Designation
1	Eng. Abraham JB Muwanguzi	Project Principle Investigator
2	Agatha Babirye Kayemba	Project Administrative Assistant
3	Omadi Opio Philip	Project Research Assistant (Programmer)
4	Deus Bamanya	Project Coordinator UNMA
5	Moses Tusiime	Data Manager UNMA
6	Omony George William	Programmer UNMA

(f) Staff Turnover

During the same year, the authority faced staff turnover as a result of new job opportunities outside NPA, expiry of contract and retirement in some instances. The staff who left included: Dr. Kisamba Mugerwa formerly Chairperson NPA and Dr. Okot Godfrey formerly Authority Member both of whom their two terms came to an end, Dr. Patrick Birungi formerly Director Development Planning at NPA was appointed Executive Director Uganda Development Corporation, the mandatory retirement of Dr. Ssekamate John Ssebuliba formerly Manager Population and Social Sector Planning, Eng John Sajjabbi formerly- Senior Planner Infrastructure – Energy, Mr. Robert Bagota formerly Senior Procurement Officer.

3.4.2 The Send-off and handover of Office of NPA Chairperson by Dr. Kisamba Mugerwa Wilberforce

a) NPA held a sendoff function for its former Dr. Kisamba Mugerwa at Sheraton Hotel Kampala on 10th August 2019. The function was graced by many dignitaries, friends and family with the guest of Honor being the Prime Minister of the government of Uganda. This was followed by the handover of office to the Minister in charge of planning. The chairperson received tokens of appreciation for the services rendered during his engagement with NPA.



Figure 3. 6: Hon. Prime Minister giving a plaque to Dr. Kisamba Mugerwa received from NPA



Figure 3. 7: Dr. Kisamba Mugerwa handing over office to Minister in Charge of Planning

b) NPA also held sendoff functions for staff who had reached retirement age at in NPA conference hall. The other staff also received tokens of appreciation for their service while with the Authority.



Figure 3. 8: Mr. Bagota receiving plaque from Executive Board Members



Figure 3.9: Mr. Ssajabi receiving plaque from Executive Board Members

3.4.3 Swearing in and Inauguration of New Executive Board

Following the events involving expiry of term of office, voluntary retirement and death, the Authority over a period of 6 months did not have a fully constituted board which adversely affected decision making and representation of the authority. The president of the republic of Uganda appointed the new executive board which was approved by parliament.

This was followed by the swearing in of the executive board at the Supreme Court by Deputy Chief Justice Alfonso Owiny Dolo on the 2nd of May, 2019. Accordingly, on 6th May 2019,

the new Executive Board was inaugurated and the function was presided over by the Minister of Finance Planning and Economic Development in charge of planning at the Planning House Conference Hall.

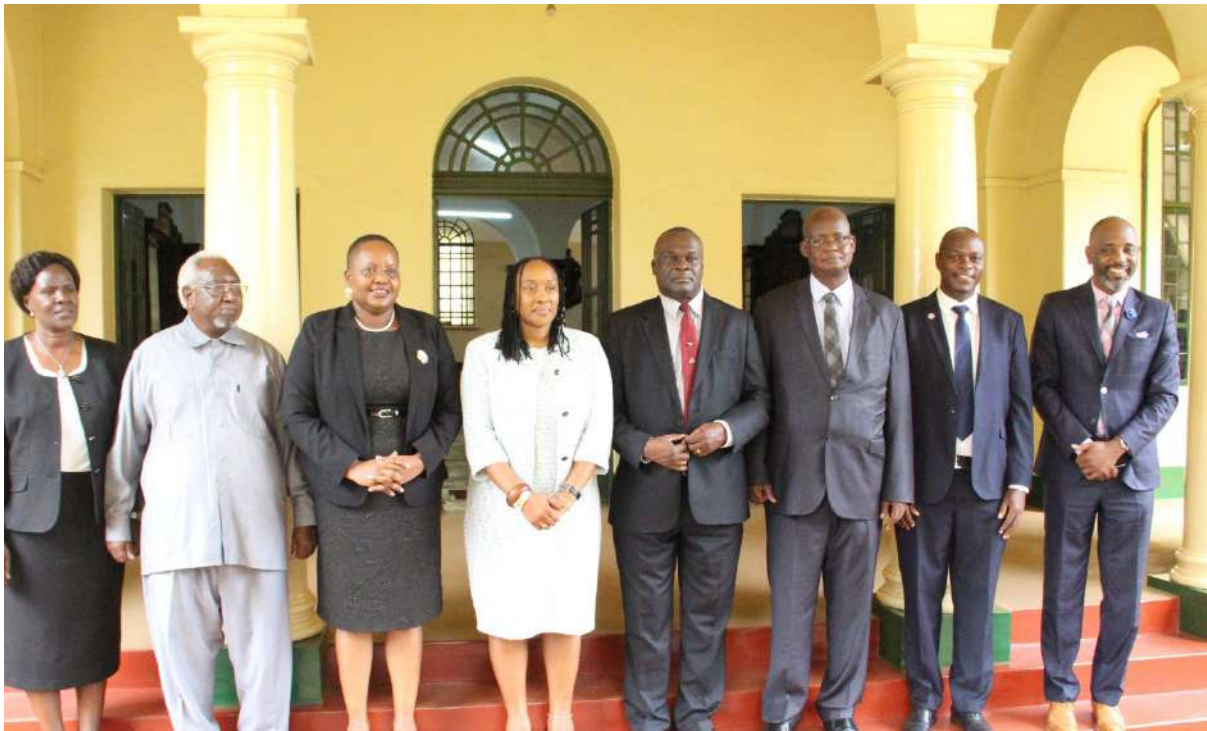


Figure 3.10: New Executive Board after Swearing in

On 6th May 2019, the new executive board was inaugurated and the function was presided over by the Minister in charge of planning in NPA conference hall.



Figure 3. 11: The Chairperson Addressing Staff for the first time

3.4.4 Mid-Term Review (MTR) of NPA Strategic Plan 2015/16-2019/20

The Authority finalized the MTR of its strategic plan 2015/16-2019/20. This was guided by the Terms of Reference developed by NPA detailing the scope of work and the deliverables to be achieved. The assignment was executed by Adroit Consult LTD and it revealed that over 3 years, 75.4% of the outputs had been delivered and 24.6% not achieved. Tremendous performance was registered in the 1st FY2015/16 where 87% of the outputs were achieved and 13% not delivered), followed by FY2017/18 (72.6% outputs achieved and 27.4% not achieved) and least performance in FY2016/17 (66.6% outputs achieved and 33.4 % not achieved).

Remarkable performance was registered under strategic objective 4 at 85.5% (to strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate), followed by strategic objective 2 at 79.3% (to strengthen research for provision of evidence-based public policy advice), then strategic objective 5 at 72.7% (to develop and promote networks, collaborations and partnerships for innovative development planning), followed by strategic objective 1 at 71.8% (to establish and strengthen functional systems for comprehensive, participatory and inclusive integrated development plans and frameworks). Least performance was observed in strategic objective 3 at 67.7% (to monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda). The report further recommended what needs to be done for the authority to deliver its targets as per the strategic plan.

3.4.5 Functional Records Management System (Registry)

NPA, with financial support from GIZ Project of Strengthening Governance and Civil Society, established a functional records management system. A registry would enable easy records storage, retrieval and maintenance of all the records developed and/or received by NPA. The registry is fully functional and well equipped with 3 permanent staff and has greatly streamlined records management and timely delivery of important documents to respective offices and follows up on the action therein. The process led to the development of the following policies and manuals.

Table 5 HR Policies and Manuals

No.	Newly developed and approved policy	Commencement
1	National Planning Authority Document Management Policy	August 2018
2	National Planning Authority File Classification Scheme (NPA FCS)	2018
3	National Planning Authority Records Retention and Disposal Schedule	2018

The process of transforming the records management system from a manual to an electronic one was embarked on effective March, 2019 and is anticipated to be concluded during the FY 2019/20. The funding of this component will be under GOU funding.

3.4.6 Staff Training and Development

During the period under review the staff underwent a number of performance improvement training, capacity activities and career course as indicated in the following table.

(a) Performance improvement trainings

Table 6: Names of staff who attended short courses

N/o	NAME OF STAFF	TRAINING	COUNTRY	DATE
1.	Hennery Sebukeera Assigned Head Project Development and Investment Planning	Investment Appraisal and Risk Analysis	C a n a d a - Q u e e n s University	23 rd June, 2019 - 20 th July, 2019
2.	Matovu Ronald Front Desk Officer	Chartered Personal/Executive Assistant training	N a i r o b i - Kenya	18 th March 2019 - 29 th March, 2019
3.	Dr. Asuman Guloba Director Research and Development Performance	Short term research fellowship at the Institute for Policy Analysis and Research	L u s a k a ,Zambia	24 th April 2019 - 10 th May, 2019
4.	Ms. Norah N.K Wandera Manager Manpower Planning	Contemporary Public Administration Management Programme	Israel	23 rd January 2019 - 09 th February, 2019 -
5.	Mr Katende Denis Administrative Assistant Procurement	Records Management	P r e t o r i a South Africa	4 th - 15 th March, 2019
6.	Chelangat Sharon Assistant Procurement Officer	Preference and Reservation schemes	Uganda	28 th August, 2018
		Procurement planning and Budgeting	Uganda	29 th March, 2019
7.	Administrative Secretaries, Office Attendants, Records Officers	Training in Records Management	P l a n n i n g H o u s e Conference Hall	9 th – 13 th April, 2019
8.	Buyungo Uthman	Driving skills and Defensive driving	V i c t o r i a Motors	April, 2019
9.	Robert Mukasa Senior Procurement Officer	Preference and Reservation schemes	Uganda	28 th August, 2018
		Public Private Partnerships	Uganda	9 th February, 2019
10.	New and existing staff (37)	Induction of new Employees and refresher of existing staff	Conference Hall Planning House	8 th – 9 th November, 2019
11	11 UN UG Volunteers and 9 Student Interns	Orientation and Induction of	At NPA	21 st June 2019
12	Ssenyange Godfrey Manager HR and Admin.	5 th Annual Africa Public Sector Human Resource Managers Net Work (APRMnet)	U g a n d a K a m p a l a Serena	27 th - 31 st August 2018

National Planning Authority September 2019

N/o	NAME OF STAFF	TRAINING	COUNTRY	DATE
13	Sempijja Manager Internal Audit Tayebwa Manager Finance and Accounts, Sulaiman Senior Accountant	Enhancing the effectiveness of Public Financial Management Reforms in Developing Countries and emerging Economies	Livingstone Zambia	25 th February – 1 st March 2019

(a) Career – long term trainings

The following staff during the year under review continued to undertake career course with and used part of their annual leave for examinations.

Table 6 Staff who either completed and still attending school

No	Name	Designation	Course	Institution	Start date	End date
1	Ssebulime Kurayish	Senior Planner Manpower Planning and Development	Doctor of Philosophy in Economics	MUK	August 2018	June 2022
2	Nahalamba Sarah	Senior Planner Health and Nutrition	Ph.D. Health Services - Healthy Policy	Walden University USA	Dec 2013	August 2019
3	Sebukeera Hennery	Senior Planner Project Development	Ph.D. Economics	MUK	October 2017	October 2021
			Master's in Business	Uganda	Sept 2015	Graduated 31 st May 2019
4	Okitoi Paul	Manager Strategic Planning	Ph.D. Economics	MUK	October 2017	October 2021
5	Winnie Nabiddo	Senior Monitoring and Evaluation Officer	Ph.D Economics	MUK	October 2017	October 2021
6	Operemo Vincent	Senior Planner Strategic Planning	Ph.D Education Planning	MUK	October 2017	October 2021
		Senior Planner Strategic Planning	Masters in Management Studies Monitoring and Evaluation	Uganda	Dec 2014	June 2018
7	Katende Dennis	Administrative Assistant Records	Bachelor of Records and Archives Management	MUK	June 2017	June 2020

No	Name	Designation	Course	Institution	Start date	End date
8	Khainza Betty Janet	Administrative Secretary	MMS Public	Uganda	Aug 2015	Graduated 31 st May 2019
9	Kabagambe Sufian	Monitoring and Evaluation Officer	Master of Statistics	Makerere University	Aug 2015	Graduated 16 th Jan 2019
10	Babirye Daphne	Macro-economist	Master of Arts Economic Policy and Planning	Makerere University	Aug 2015	Graduated 16 th Jan 2019
11	Michael Lwanga	Procurement Officer	Master's in Business	Uganda	Sept 2015	April, 2020
12	Chellangat Sharon	Assistant Procurement Officer	Master's in Business	Uganda	Sept 2015	Graduated 31 st May 2019
13	Matovu Ronald	Front Desk Officer	Master in Management Studies (Business Studies)	Uganda	May 2018	May 2020
14	Nambuusi Stella	Administrative Secretary	Master in Management Studies (Business Studies)	Uganda	May 2018	May 2020
15	Simon Peter Sebulime	Planner Project Development	Certified Financial Analyst (CFA)	CFA Institute	August 2018	June 2022
16	Werikhe Aaron	Assistant Research Officer	MA Economic Policy	Makerere University	Sept 2014 –	April 2020
17	Wandera Muhammed	Administrative Assistant Security	Bachelor Degree in Public Administration	Kampala	24/8/2016	April, 2020
18	Mpagi James	Graduate Trainee Accounts	CPA	Mgt Study ccounancy Tech Institute Ind. area	Feb 2017 –	Feb 2021

National Planning Authority September 2019

No	Name	Designation	Course	Institution	Start date	End date
19	Nanono Rosette	Graduate Trainee	ACCA	Mgt Study	June 2016	Date not fixed
		Graduate Trainee	Master's in Business	MUBS	June 2017	June 2020
20	Achieng Immaculate	Graduate Trainee	MBA	Uganda	4 th Feb 2018	April 2020
			CIPS	British Council	May 2016	Course pended by staff
21	Acer Anthony	Administrator	Master's in Business	MUBS	Aug 2016 –	Graduated 16 th Jan 2019
22	Omara Isaac	Internal Auditor	CPAU	ICPAU Bukoto	Jan 2017	Jan 2021
23	Kagolo Ronald	Graduate Trainee, Corporate Planning	MSC Economic Policy and Planning	MUK	Sept 2017 –	Jan 2020
24	Mbajja Sophie	Assistant Records Officer	Master's in Business	MUBS	Sept 2017	Jan 2020
25	Cotter Nassango Lilianne	Graduate Trainee Monitoring and Evaluation	MSC Economic Policy and Planning	MUK	Sept 2017 –	Jan 2021
26	Asio Jennifer	Graduate Trainee Gov. and Pub Sector Planning	PGD Project Planning and Management	MUBS	Sept 2017	Graduated May, 2019
27	Cheptoek Sarah	Graduate Trainee Administration Unit	Master of Arts in Human Resource Management	KIU	19 th Jan 2019	December 2020
28	Philip O.Opio	Research Assistant P3H Project	Master of Science in Information Systems	MUK	August 2018	Jan 2021`

No	Name	Designation	Course	Institution	Start date	End date
29	Mbalule Derrick	UNDP Graduate Volunteer Manpower Planning and Development	Master of Arts in Economics	MUK	Sept 2017	Jan 2020
30	Israel Magezi	UNDP Graduate Volunteer Production Tourism and Trade Planning	Master of Agribusiness Management	MUK	2017/18	2021/22

3.4.7 Functional NPA saving schemes

The SACCO registered tremendous growth in membership from 69 in FY 2017/18 to 100 members, total shares stand 46,650,000/=, and accumulated savings 435,630,393/=by June 30th, 2019). With a reduction of interest on loans that reduced from 15% to 12% effective January, 2019, the SACCO has saved members from the high interest loans offered by banks and financial institutions. This step towards effective preparation of staff for retirement through saving – investment mechanisms.

During the reporting period, the NPA Staff SACCO Limited re-appointed its pioneer Executive Committee (Board) and reconstituted its committees as presented in table 8.

Table 7 SACCO Committees

SACCO Executive Committee (Board)	SACCO Supervisory Committee	SACCO Vetting Committee	SACCO Investment Committee	SACCO Credit Sub Committee of the Executive
1. Dr. Matte Rogers – Chairperson	1. Mr. Angey Ufoyuru	1. Dr. Hamis Mugendawala,	1. Dr Patrick B. Birungi,	1. Ms Sarah Nahalamba
2. Ms, Nahalamba Sarah- Vice Chairperson	2. Mr. Okitoi Paul	2. Mr. Seth Wambede	2. Ms. Babirye Daphne,	2. Mr. Sulaiman Nyanzi
3. Mr. Ssenyange Godfrey-A.M.K General Secretary	3. Mr. Epiaka William	3. Kuhirwa Rosette Ndungutse	3. Mr. Akandwanaho Jonan	3. Ms Bakita Joyce
4. Mr. Sulaiman Nyanzi Treasurer				
5. Ms. Bakita Joyce - Member				
6. Mr. Kakoolwa Samuel - Member				

3.4.8 Committees on Discipline, Occupational Health and HIV/AIDS

The authority takes seriously issues surrounding discipline, occupational health, HIV and AIDS. While the terms of office for the two committees were renewed and hence during the month of June, 2019, the Executive Board reconstituted them as follows:

Table 8 Members of NPA OHS-HIV/AIDS & Disciplinary Committee

NPA Occupational Health Safety and HIV/AIDS Committee		NPA Staff Disciplinary Committee	
1. Ms Sarah Nahalamba	Chairperson	1. Edith Kateme Kasajja	Chairperson
2. Ms Rosette Kuhirwa Ndungtse	Deputy Chair	2. Dr. Matte Rogers	Deputy Chairperson
3. Ms Bakita Joyce	Secretary	3. Ms Rosette Kuhirwa Ndungtse	Member
4. Dr. Twesigye Patrick	Member	4. Mr Godfrey A.M.K Ssenyange	Member / Secretary
5. Ms Diana Kenyangi	Member	5. Eng Allen Tebugulwa	Member
6. Mr. Wambede Seth	Member	6. Mr. Bwengye Grace	Member
7. Eng Evelyn Ahabyona Manyiraho	Member	7. Otim Ocho Timothy	Member
8. Mr. Wanyaka Hussein	Member		
9. Prof. Enos Kiremire	Patron		

While the OHS-HIV/AIDS Committee has just been reconstituted the Disciplinary Committee was able to handle and dispose 12 staff cases some of which led to a separation process of staff from the Authority.

3.4.9 Office space (refurbishment) and provision of furniture

NPA embarked on refurbishment at NPA current building and so far, the basement has been turned into NPA Archive, Records Centre, Registry and Offices. What initially was a parking shade for Executive Board Members has been turned into five offices expected to sit 20 staff. Improvements have also been made on the available parking space. Other works have been done and renovations of offices for Board Members, and the Executive Director. The water and plumbing systems have also been refurbished including the installation of water tanks with overall capacity of 4000 liters. An executive shade for drivers and cleaners was provided, and an additional kitchen in the basement also created.

The Authority was able to acquire new furniture and computers for selected officers though it is still insufficient due to the rising numbers of staff, consultants and partners that NPA deals with regularly.

3.4.9 Vehicles and Transport

NPA has disposed of vehicles that had become too expensive to maintain, maintained some and purchased a few more. Currently there is a fleet of 16 vehicles in good condition and the details are given in table 10.

Table 9: NPA Operational Vehicles

	Vehicle type	Vehicle		Vehicle type	Vehicle
1	Land Cruiser S/Wagon	UAX198Z	10	Nissan Hard Body, D/C	UAR 605Y
2	Mitsubish Pajero	UBA953A	11	Mitsubish D/C Pick Up	UBB491N
3	Mitsubishi Pajero	UAR573Y	12	Mitsubish D/C Pick Up	UBE499K
4	Toyota Cruiser S/wagon	UAR097Y	13	Nissan Hard Body D/C	UAR609Y
5	Toyota Hilux D/C	UAN746N	14	Nissan Uruvan	UAJ440X
6	Mitsubishi Pajero	UAR 548Y	15	Mitsubishi D/C	UBD889Q
7	Mitsubish Pajero	UBA136C	16	Mitsubishi D/C	UBD541R
8	Mitsubishi D/C Pick Up	UBA809I	17	Mitsubishi D/C	UBD508R
9	Mitsubishi D/C Pick Up	UBE469K	18	Motor Cycle	UER544F

3.4.10 Medical Insurance, Health, Wellness Programmes

NPA continued to recognize the potential benefit of the provision of health and medical services to its officers and beneficiaries and accordingly sources a reputable and competent provider to render 24-hour comprehensive medical insurance services for preventive and curable medical insurance services. This was in line with NPAs commitment made to its staff and beneficiaries on the provision of medical insurance services. Enforcing staff health and safety is not only a strategy of maintaining high staff morale and sustaining high levels of productivity but also attracts and increase retention levels of employees. NPA provided medical insurance services to over 473 members including staff respective spouses and approved dependents.

Every Thursday and Monday of the week, NPA willing staff was provided with an opportunity to engage in health and wellness programs under the facilitation of health fitness experts. Lunch and catering services were also provided. This has improved on the health of staff improved on punctuality, alertness and attendance to duty.



Figure 3.11: Staff having physical exercises

3.4.11 Corporate Wear

It is the intention of NPA to have smart staff all the times. According to the Uganda Public Service Standing Orders, A public officer shall always be required to dress decently and in generally acceptable standards in the Uganda Community (F-j-4). Similarly, the NPA HR Manual 2017 N.14.12 requires that a high standard of dressing and personal grooming shall be maintained by all employees in order to present the appropriate image of NPA. Employees should at all times dress appropriately and appear decent and tidy. According to the NPA manual the Authority has an obligation of providing corporate wear for staff. Management directed all NPA staff to dress in Corporate wear effective 2nd November, 2018. The Drivers are entitled to a driver's uniforms 2 pairs and 2 pairs of corporate wear, while the regular staff is entitled to long sleeved and short sleeved shirts and blouses respectively and we have received compliance rates despite some hi-cups.

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

NPA under the Corporate Planning Unit, the Finance and Accounts Department and the Audit Unit produced both the statutory and budget progress reports. The statutory reports included: Account, Audit and Annual Corporate Reports, whereas the budget instruments included; the Ministerial Policy Statement (MPS), the Budget Framework Paper (BFP) and the quarterly progress reports. The different reports aim at promoting accountability and transparency in the use of government resources so as to ensure value for money.

3.4.9 NPA's Annual Corporate Report

The authority produced the FY 2017/18 annual corporate report. The report outlines the performance of the institution as set out in the NPA strategic plan. On completion of the report, the Minister in charge of planning laid the report on the floor of parliament as indicated in the NPA Act. The report indicated that the authority has achieved at 63.6% of its target outputs in the strategic plan in the 3rd year of implementation. Further, the report indicates the challenges the authority faces while executing its mandate.

3.5 KRA 5 Development planning strategic partnerships

3.5.1 Inauguration of the New National Governing Council

During the FY 2018/19, the MoFPED appointed a new National Governing Council (NGC) comprising of 9 members Chaired by Dr. Byamugisha Albert and Deputized by Ms. Olive Kigenyi.



Figure 3. 12 Minister in charge of Planning with the New NGC Members

3.5.2 Dissemination of the Second Country Review Report

Following the successful completion of 1st phase of the Country Review process (Base Review), the country embarked on preparation of the second independent internal generation review which was led by the National Governing Council (NGC) and later an external review team (Country review mission) led by Bishop Dinis Sengulane after which the APRM Continental secretariat undertook an examination of the country review mission which formed the basis for peer review for Uganda.

The endorsement of the Country Review Report (CRR) by APRM was followed by dissemination workshops of the Country Review Report in 5 regions of Uganda with objectives

National Planning Authority September 2019

of: popularizing among the APRM stakeholders the recommendation of the second CRR and National Plan of Action, and increase awareness of the APRM process among stakeholders at regional levels. By end of FY 2018/19, two (2) workshops were held in Northern and Central region on 13th to 14th June 2019.



Figure 3. 13: Central Region Dissemination



Figure 3. 14: Northern Region Dissemination

3.5.3 Partnership with GIZ “Strengthening Human Rights in Uganda”

The main objective of the project was to improve the observance of Human Rights in Uganda which should be achieved through:

- a) Ensuring effective and sustainable integration of Human Rights in the development planning process.
- b) Strengthening Coordination, partnerships and Accountability
- c) Institutional strengthening of NPA to foster the HRBA in the implementation of the National Development Plan at sector and local government level.

NPA has registered a number of achievements under the project in the FY 18/19 as highlighted below.

1. **HRBA integrated into Local Government Development plans.** This was achieved through refresher trainings for the stakeholders on how to incorporate HRBA in their respective plans. The Workshops took place from 3rd to 7th September 2018 in Jinja, Mbale, Fort Portal, Mbarara, Masaka and Mukono and from 26th to 30th November 2018 in Lira, Hoima, Gulu, Arua, Soroti and Moroto. The selected participants for these trainings included Chief Administrative Officers, Town Clerks, District Planners, Municipal Planners and Community Development Officers.
2. **The 9th National Development Planning Forum was undertaken.** This was under the theme; “Strengthening Cooperatives for socio-economic transformation in Uganda” with support from the project. The overall objective of the forum was to debate a holistic framework for the revitalization of cooperatives as a delivery mechanism for socio economic transformation in Uganda. The forum took place on 11th September 2018 at Imperial Royale Hotel, Kampala.
3. **Evaluation of the achievements (results and impacts) of the HRBA undertaken.** As part of the Mid-term review of the Second National Development Plan (NDPII) and the end evaluation of the First National Development Plan (NDP1), the project undertook an evaluation of the achievements (results and impacts) of the HRBA during NDP 1 and NDP11. The findings, lessons learnt and recommendations from the study were intended to inform the NDPII MTR, and NDPIII and the 10-year development plan. The exercise was also aimed at evaluating the effectiveness of the HRBA approach as a strategy for mainstreaming human rights into the country’s transformation processes. The exercise was finalized in March 2019.
4. **Printed and Disseminated the Development Planning regulations.** The project supported the process of printing 5,000 copies of the National Planning Authority (Development Plans) Regulations and disseminating to relevant stakeholders. The dissemination of the Regulations is on-going.
5. Supported the development of NPA Registry system.

6. Supported the acquisition of the following:
- A Heavy-duty photocopier with an inbuilt scanner was purchased and delivered to NPA
 - 7 laptops were bought and handed over to NPA staff to facilitate their work. The following Departments benefitted from this procurement: Macro Economic Planning, Governance and PSP, Research and Innovation, APRM and Strategic Planning.

Table 10: Summary of Performance of NPA Strategic Plan 2018/19

Objectives		% Achieved	Likely to be Achieved	% not achieved	No Assessment	Denominator1	Denominator2
To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks	7	47%	5 33%	3 20%	0 0%	15	15
To strengthen research for provision of evidence-based public policy advice	5	83%	0 0%	1 17%	0 0%	6	6
To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda	9	80%	0 10%	1 10%	0 0%	10	10
To Strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate	29	81%	0 0%	0 0%	7 19%	29	36
To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning	7	70%	0 0%	1 10%	2 20%	8	10
Objectives (Overall FY2018/19 performance)	57	82.4%	6 8.8%	6 8.8%	9 13.2%	68	77

The overall performance of NPA strategic plan (2015/16-2019/20) under the 5 strategic objectives in the 4th year of implementation stood at 82.4%. High performance was under strategic objective 2 (To strengthen research for provision of evidence-based public policy advice) at 83 percent achievement, followed by strategic objective 4 (To strengthen the capacity of the Authority to efficiently and effectively deliver its Mandate) at 81 percent, then strategic objective 3 (To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda) at 80%, followed by strategic objective 5 (To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning) at 70% and least performance under strategic objective 1 (To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks) at 47 percent.

CHAPTER FOUR

4.0 SUMMARY OF BUDGET PERFORMANCE FOR FY 2018/19

The FY 2018/19, the authority received additional funding from government of Uganda to about **26.053bn** from **21.651bn** in **FY 2017/18** though the increment doesn't match required funds as per the strategic plan.

Table 11 Summary Budget Performance FY 2018/19

	Approved Budget FY 2018/19	Released by End of FY 2018/19	%Release Spent by End of FY 2018/19	% Budget spent by End of FY 2018/19
Recurrent Wage	8.258	8.258	100	100
Non-Wage	16.751	16.751	100	100
Devt. GoU	1.044	1.012	97	97
Ext. Fin.	0.000	0.000	-	-
GoU Total	26.053	26.053	99	99
Total GoU+Ext Fin(MTEF)	26.053	26.053	99	99
Arrears	0.000	0.000	-	-
Total Budget	26.053	26.053	99	99
A.l.A Total	0.000	0.000	-	-
Grand Total	26.053	26.053	99	99
Total Vote Budget Excluding Ar-rears	26.053	26.053	99	99

The planned outputs for the FY2019/20 are outlined below.

4.1 Development Planning

a) **Formulation of the 3rd Five National development Plan (NDPIII).** The NDPIII preliminary formulation activities will include: Development of Strategic Direction, Development of Macroeconomic Strategy and Framework, Thematic, Sector and LG Issues Papers; Policy Papers; Implementation Strategy; Cost Implementation Matrix, and M&E Strategy, including Results and Reporting Frameworks through a consultative and participatory process with key state and non-state actors. Issues of gender, culture and attitudes, Disability, HIV/AIDS, Human Rights, Social Protection, Nutrition and environment and climate change will be integrated in the Plan as well as formulation of the 5 year Human Resource Development Plan (HRDP).

b) **Support 17 Sectors, 127 MDAs and 168 LGs to develop their Development Plans.** This process will involve capacity building and refresher trainings to all planners at various levels in a participatory manner aimed at ensuring alignment and ownership of the development plans.

c) **Production and operationalization of the National Spatial Data Infrastructure Policy**

(UGSDI). The policy will spell out standards and custodianship of Spatial Data, Compel institutions to share information for the purpose of integrated planning and minimize duplication in data collection.

4.2 Development Performance

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

b) **Certificate of Compliance (CoC).** 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 2019/20 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.

c) **Commencement of the Comprehensive Evaluation of the Decentralization Policy.** This aims at reviewing the performance of the policy over years and ensuring improved service delivery for citizens of the country.

d) **Support APRM activities.** This will involve production of APRM Annual Progress Report 2018/19 on the Programme of Action and dissemination of Second APRM Country Review Report 2018.

e) **Implementing activities under the new phase of the GIZ Project** on “Strengthening Human Rights in Uganda” 2019-2021.

4.3 General Management and Administration

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.

CHAPTER FIVE

Key Emerging Issues, Challenges and Mitigation Measures during the FY 2018/19

5.1 Emerging Issues

1. Over three quarters of the FY 2018/19, the authority did not have a full executive board. This affected decision making and visibility of the authority. This in away caused slow performance especially where quick decision making had to be made.
2. NPA vehicle fleet tremendously decreased following the offloading of old vehicles which increased the authority's budget to transportation especially while conducting field activities.
3. The small parking yard for top management following the upgrading of part of parking space to offices

5.2 Challenges

1. Inadequate funding to effectively and efficiently execute NPA mandates especially Conducting capacity building of sectors and LGs in Planning,
2. Limited office Space to offer a good working environment
3. Understaffing given the increasing demand for NPA technical support by MDA and LGs.

5.3 Mitigation Measures

1. The authority continued to engage with different development partners to finance some of the key deliverables. Notable include; GIZ, European Union, UNDP, World bank among others
2. During the FY, the authority constructed 5 new offices in the parking yard that are to host some staff especially those in very small offices.
3. The authority recruited 12 new staff, engaged Graduate Trainees and UNDP graduate volunteers which boosted the staff levels though not sufficient.

5.4 Conclusion and Recommendations

5.4.1 Conclusion

The authority has continued to register remarkable performance in the execution of its mandate over years of implementation of the strategic plan. There were lags in the development of NDPIII strategic direction as a result of slow feedbacks from relevant authorities and stakeholders to improve the strategic direction. In the first half of the FY 2019/20, the authority will work around development of draft NDPIII that will inform the budgeting cycle for FY 2020/21

5.4.2 Recommendations

The recommendations are meant to suggest ways of the authority can ably execute its mandate.

1. The authority should continuously engage different development partners for financial support to supplement government financing to effectively and efficiently execute its mandate
2. The authority should aim at filling the staffing gap to be able to effectively execute its mandate. Alternatively, more graduate trainees can be recruited to support departments that are under staffed.

Appendix 1: Highlights of the Planned Outputs for FY 2019/20

In FY 2019/20, the National Planning Authority (NPA) plans to deliver key outputs which are clustered under 3 program areas, namely (i) Development Planning; (ii) Development Performance; (iii) General Management and Administration.

Appendix 2: References

1. NPA Strategic Plan (2015/16-2019/20)
2. Evaluation reports including UPE, NDPI End evaluation and NDPII Mid Term Review report, Strategic plan Mid-Term Review
3. Ministerial Policy Statement FY2018/19.
4. Quarterly Progress reports, FY2018/19.
5. Monthly Departmental and Units briefs
6. Core Projects Joint Monitoring Reports, FY2018/19
7. Certificate of Compliance report FY 2018/19

Appendix 3: Bodies affiliated to NPA whose Heads are ex-officio members of the Authority

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

Appendix 4 NPA STAFFING ESTABLISHMENT AND LEVELS 30.6.2019

Location	SN	Name Of Employee	POST / TITLE	Position Id	EST	F	V	Scale
1. GENERAL MANAGEMENT ADMIN CORP SERVICES								
Headquarters (Gen)	1	Pamela Kasabiti Mbabazi	Chairperson	Cpnpa	1	1	0	NPA-SS (i)
	2	Obwoya Kinyera Sam	Deputy Chairperson	Depnpa	1	1	0	NPA-SS (ii)
	3	Kiremire Enos Rwantale Mashejja	Authority Member	Authmemnpa	1	1	0	NPA-SS (iii)
	4	Ivan Lule	Authority Member	Authmemnpa	1	1	0	NPA-SS (iii)
	5	Lydia Wanyoto	Authority Member	Authmemnpa	1	1	0	NPA-SS (iii)
	6	Muvawala Joseph	Executive Director	Ednpa	1	1	0	NPA-OS-1(1)
	7	Kateme Kasajja Edith	Deputy Executive Director	Dednpa	1	1	0	NPA-OS1(2)
	8	Dhizaala S. Moses	Director, Research And Development Performance	Dprinpa	1	1	-	NPA-OS-2
	9	Guloba Asuman	Director Development Planning	Npadirdevplan	1	1	0	NPA-OS-2
	10	Vacant	Technical Advisor (Board)	TADVNP	1	0	1	NPA-OS-3
	11	Mukasa Robert	Senior Procurement Officer	Sprocnnpa	1	1	0	NPA-OS-4
	12	Vacant	Senior Legal Officer	Slegonpa	1	0	1	NPA-OS-4
	13	Vacant	Senior Communications Officer And Public Relations Officer	SCPRNPA	1	0	1	NPA-OS-4
	14	Chelangat Emily	Communications Officer / Public Relations Officer	Prconpa	1	1	0	NPA-OS-5
	15	Lwanga Micheal	Procurement Officer	Pronpa	1	1	0	NPA-OS-5
	16	Chelangat Sharon	Assistant Procurement Officer	Assprocoffnpa	1	1	0	NPA-OS-6
	17	Ms. Allen Zawedde	Senior Administrative Secretary -	Senadimscnp	1	1	0	NPA-OS-5
	19	Nakimtu Margaret	Administrative Secretary	Adminscnpa	1	1	0	NPA-OS-6
	20	Khainza Janet Betty	Administrative	ADMINSECNPA	1	1	0	NPA-OS-6

Location	SN	Name Of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
HQTR 2 -Secretariat For African Peer Review Mechanisms and Partnerships			Secretary					
	21	Nakatudde Fatuma	Administrative Secretary	Adminsecnpa	1	1	0	NPA-OS-6
	22	Nambuusi Stella	Administrative Secretary	Adminsecnpa	1	1	0	NPA-OS-6
	23	Vacant	Administrative Secretary	Adminsecnpa	1	0	1	NPA-OS-6
			Subtotal		22	18	4	
			POST / TITTLE	Position Id	EST	F	V	Scale
	1	Name Of Employee Angey Silvia Ufoyuru	Coordinator (African Peer Review Mechanisms And Partnerships)	Cordnpa	1	1	-	NPA-OS-2
	2	Giddu Tom	Assistant (Coordinator African Peer Review Mechanisms And Partnerships)	Acordnpa	1	1	-	NPA-OS-3
3	Vacant	Senior Planner Democracy And Political Governance	Splnnpa	1	-	1	NPA-OS-4	
4	Vacant	Senior Planner Social Economic Development	Splnsednpa	1	-	1	NPA-OS-4	
5	Vacant	Senior Planner Corporate Governance	Splncgnpa	1	-	1	NPA-OS-4	
6	Vacant	Senior Planner Economic Governance And Management	Splnegmnpa	1	-	1	NPA-OS-4	
7	Vacant	Administrative Secretary	Admnsasnpa	1	-	1	NPA-OS-6	
8	Vacant	Driver	Drivnpa	1	-	1	NPA-OS-8	
		Sub-Total		8	2	6		
				30	20	10		
Total Head Quarters Internal Audit	SN	Name Of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	1	Sempijja Thadeus	Manager Internal Audit	Headianpa	1	1	0	NPA-OS-3

Location	SN	Name Of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	2	Vacant	Senior Internal Auditor	Sianpa	1	0	1	NPA-OS-4
	3	Omara Isaac	Internal Auditor	Intaudnpa	1	1	0	NPA-OS-4
	B.3.2		Subtotal		3	2	1	
Corporate Planning	SN	Name Of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	1	Kansiime Edmond	Senior Corporate Planner	Sepnpa	1	1	0	NPA-OS-4
	2	Vacant	Corporate Planner	CORPNPA	1	0	1	NPA-OS-5
			Sub-Total		2	1	1	
Finance and Accounts	SN	Name Of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	1	Tayebwa Musasizi Herbert	Manager Finance And Accounts	Hfhrmpa	1	1	0	NPA-OS-3
	2	Nyanzi Hassan Sulaiman	Senior Accountant	Sanpa	1	1	0	NPA-OS-4
	3	Vacant	Accountant	Accoffnpa	1	0	1	NPA-OS-5
	4	Vacant	Accountant	Accoffnpa	1	0	1	NPA-OS-5
	6	Kasajja Katerregga Geoffrey	Senior Accounts Assistant / Cashier	Accassnpa	1	1	0	NPA-OS-6
	7	Bagaga Percy Habumugisha	Senior Accounts Assistant / Cashier	Accassnpa	1	1	0	NPA-OS-6
			Subtotal		6	4	2	
Human Resource and Administration	SN	Name Of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	1	Ssenyange Godfrey	Manager Human Resource And Administration	Hhranpa	1	1	0	NPA-OS-3
	2	Ms Joyce Bakita	Senior Human Resource Officer	Senhronpa	1	1	0	NPA-OS-4
	3	Wambede Seth Kizangi	Senior Administration Officer	Senadimofnpa	1	1	0	NPA-OS-4
	4	Vacant	Human Resource Officer	Hronpa	1	0	1	NPA-OS-5
	5	Vacant	Human Resource Officer	HRONPA	1	0	1	NPA-OS-5
	6	Ssettema Daniel	Records Management Officer	Rmonpa	1	1	0	NPA-OS-5
	7	Mwanje Edward	Administrative Officer	Adminofnoa	1	1	0	NPA-OS-5
8	Acer Anthony	Administrative Officer	Adminofnoa	1	1	0	NPA-OS-5	

Location	SN	Name Of Employee	POST / TITLE	Position Id	EST	F	V	Scale
	9	Mbajja Sophie	Records Assistant	Ardonpa	1	1	0	NPA-OS-7
	10	Aidah Nakabugo Kasule	Administrative Secretary (Pool)	Secnpa	1	1	0	NPA-OS-6
	11	Vacant	Administrative Secretary (Pool)	Secnpa	1	0	1	NPA-OS-6
	12	Vacant	Administrative Secretary (Pool)	Secnpa	1	0	1	NPA-OS-6
	13	Matovu Ronald	Front Desk Officer (Reception)	Assadminsecrnpa	1	1	0	NPA-OS-6
	14	Nassaka Mariah	Front Desk Officer (Reception)	Assadminsecrnpa	1	1	0	NPA-OS-6
	15	Dennis Katende	Administrative Assistant (Records)	Adminassrnpa	1	1	0	NPA-OS-7
	16	Kamukama Bambaitha David	Assistant Inventory Officer	Adminassrnpa	1	1	0	NPA-OS-7
	17	Wandera Muhammed	Administrative Assistant (Security)	Adminassrnpa	1	1	0	NPA-OS-7
	18	Vacant	Administrative Assistant (Transport)	Adminassrnpa	1	0	1	NPA-OS-7
	19	Vacant	Driver	DRIVNPA	1	0	1	NPA-OS-8
	20	Otim Timothy Ochoo	Driver	Drivnpa	1	1	0	NPA-OS-8
	21	Kakoolwa Samuel	Driver	Drivnpa	1	1	0	NPA-OS-8
	22	Buyungo Uthman	Driver	Drivnpa	1	1	0	NPA-OS-8
	23	Komakech Julu D	Driver	Drivnpa	1	1	0	NPA-OS-8
	24	Kato Abubaker Kitandwe	Driver	Drivnpa	1	1	0	NPA-OS-8
	25	Bukenya Ronald	Driver	Drivnpa	1	1	0	NPA-OS-8
	26	Batie Yusufu	Driver	Drivnpa	1	1	0	NPA-OS-8
	27	Yiga Peter	Driver	Drivnpa	1	1	0	NPA-OS-8
	28	Musoke Abbed	Driver	Drivnpa	1	1	0	NPA-OS-8
	20	Sagala Musa A	Driver	Drivnpa	1	1	0	NPA-OS-8
	21	Nuwabiine Vicent	Driver	Drivnpa	1	1	0	NPA-OS-8
	22	Vacant	Driver	DRIVNPA	1	0	1	NPA-OS-8
	23	Buyinza Wilberforce	Driver	Dri	1	1	0	NPA-OS-8
	24	Lwanga Zaid	Driver	Drivnpa	1	1	0	NPA-OS-8
	25	Kasiko Joel G	Driver	Drivnpa	1	1	0	NPA-OS-8
	26	Wanyaka Hussein	Driver	Drivnpa	1	1	0	NPA-OS-8
	27	Vacant	Driver	Drivnpa	1	0	1	NPA-OS-8
	28	Vacant	Office Attendant	OANPA	1	0	1	NPA-OS-8

Location	SN	Name Of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	29	Mudondo Olivia	Office Attendant	Oanpa	1	1	0	NPA-OS-8
	30	Kulabako Jackie	Office Attendant	Oanpa	1	1	0	NPA-OS-8
	31	Vacant	Office Attendant	Oanpa	1	0	1	NPA-OS-8
	32	Mafabi Swaleh	Office Attendant	Oanpa	1	1	0	NPA-OS-8
			SUB TOTAL		41	31	10	
GENERAL MANAGEMENT ADMIN AND CORPORATE SERVICES			TOTAL PROGRAMME CODE 27		82	58	24	

Location	SN	Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
DEVELOPMENT PLANNING								
A1; Strategic Planning Department	1	Okitoi Paul	Manager Strategic Planning	HESPNA	1	1	0	NPA-OS-3
	2	Operemo Vincent	Senior Planner Strategic Planning	SPLDNPA	1	1	0	NPA-OS-4
	3	Tasha Balunywa	Planner Strategic Planning	PSPNPA	1	1	0	NPA-OS-5
	4	vacant	Planner Strategic Planning	PSPNPA	1	0	1	NPA-OS-5
	5	vacant	Planner Strategic Planning	PSPNPA	1	0	1	NPA-OS-5
			Sub-Total Department		5	3	2	
A2: Manpower & Development Department								
	1	Name of Employee Norah Nalule Katumba Wandera	Manager Manpower Planning & Development	Employee Position Id HHRPDCBNPA	1	1	0	NPA-OS-3
	2	Sebulime Kulayish	Senior Planner, Manpower Planning and Development	SPHRPDNPA	1	1	0	NPA-OS-4
	3	Vacant	Planner Manpower Planning & Development	PLNHRPD	1	0	1	NPA-OS-5
	4	Vacant	Planner Manpower Planning & Development	PLNHRPD	1	0	1	NPA-OS-5
	5	vacant	Planner Manpower Planning & Development	PLNHRPD	1	0	1	NPA-OS-5

Location	SN	Name of Employee	POST / TITILE	Position Id	EST	F	V	Scale
			Planning & Development Sub-Total MPP Dept		5	2	3	
			TOTAL NATIONAL PLANNING SP 07		10	5	5	
A4: Infrastructure, Industry and Physical Planning Department	1	Bwanga W George	Manager Infrastructure, Industry and Physical Planning	HEAD IPPNPA	1	1	0	NPA-OS-3
	2	Ahabyona M Evelyn	Senior Planner - Works and Transport (Senior Engineer)	SEIDNPA	1	1	0	NPA-OS-4
	3	Tugume Denis	Senior Planner Physical and Spatial Planning	SENPPP NPA	1	1	0	NPA-OS-4
	4	Vacant	Senior Planner Infrastructure, Energy, Minerals and Gas	SENPLAINFRNPA	1	0	1	NPA-OS-4
	5	Vacant	Planner Physical and Spatial Planning	PHYPNPA	1	0	1	NPA-OS-4
	6	Vacant	Planner - Works and Transport (Engineer)	PLNRWTPNPA	1	0	1	NPA-OS-5
	7	Allen Tebuguhwa	Planner Infrastructure (Energy)	PLNRNPA	1	1	0	NPA-OS-5
	8	Arineinwe Justine	Planner - Urban Development and Housing	PLNRUDHNPA	1	1	0	NPA-OS-5
	9	Vacant	Information Systems Assistant (Data Base Management)	GISADNPA	1	0	1	NPA-OS-7
			Sub-Total HIPP Dept		10	5	5	
A5: Production Trade and Tourism Planning Department	1	Kaggwa Ronald	Manager Production, Trade and Tourism Planning	HEADPTPNPA	1	1	0	NPA-OS-3

Location	SN	Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
A 6 Population and Social Sector Planning	2	Odoi L Ool Othieno	Senior Planner - Trade and Tourism	SNPPTNPA SPPPTNPA	1	1	0	NPA-OS-4
	3	Ollen Wanda	Senior Planner - Agriculture	SPANPA	1	1	0	NPA-OS-4
	4	Vacant	Senior Planner - Environment and Natural Resources	SPNRENPA	1	0	1	NPA-OS-4
	5	Bwengye Grace Bunanukye	Planner, Agriculture	PLNRAAGRICNPA	1	1	0	NPA-OS-5
	6	vacant	Planner - Natural Resources and Environment	PNRENPA	1	0	1	NPA-OS-5
	7	Vacant	Planner - Natural Resources and Environment	PNRENPA	1	0	1	NPA-OS-5
	8	vacant	Planner, Trade and Tourism	PTTNPA	1	0	1	NPA-OS-5
	9	Welikhe Aaron	Assistant Research Officer	ASSROFMENPA	-	1	-	NPA-OS-6
			Sub-Total PTTT Dept		8	5	4	
	1	Vacant	Manager Population and Social Sector Planning	HEADSSPNPA	1	-	1	NPA-OS-3
	2	Nahalamba Sarah	Senior Planner, Health and Nutrition	SPHNPA	1	1	-	NPA-OS-4
	3	Mugendawala Hamis	Senior Planner Education and Skills Development	SPESDNPA	1	1	-	NPA-OS-4
	4	Judith Mutabazi Karungi	Senior Planner- Pop, Gender & Social Development	SENPPGSDNPA	1	1	-	NPA-OS-4
	5	Vacant	Planner, Gender Population and Social Development	PLNRPDNP	1	-	1	NPA-OS-5
	6	Twesigye Patrick	Planner, Health and Nutrition Planning	PLNRHNP	1	1	-	NPA-OS-5
	7	Odong Maxwell	Planner Education and Skills Development	PLNRESNP	1	1	-	NPA-OS-5
		Sub Total SSP Dept			7	5	2	

Location	SN	Name of Employee	POST / TITILE	Position Id	EST	F	V	Scale
A7: Science Planning Department	1	Vacant	Manager Planning Science	MAGSPNPA	1	0	1	NPA-OS-3
	2	Vacant	Senior Planner Mineral Development	SENPLNMDNPA	1	0	1	NPA-OS-4
	3	Vacant	Senior Planner Science and Engineering	SENPLANSINPA	1	0	1	NPA-OS-4
	4	Kandwanaho Jonan	Senior Planner Chemical industry	SENPLANCHEMNPA	1	1	0	NPA-OS-4
	5	Abraham Judah Muwanguzi	Senior Planner: Technology & Industry	SPTINPA	1	1	0	NPA-OS-4
	6	Vacant	Senior Planner (Science Veterinary Planning)	SPPLNAPVET	1	0	1	NPA-OS-4
	7	Vacant	Senior Planner Food Processing	PLNFPNPA	1	0	1	NPA-OS-4
	8	Vacant	Planner Mimeral Development (Science Planning)	PLNRNPAMD	1	0	1	NPA-OS-5
	9	Vacant	Planner Chemical Industry (Science Planning)	NPAPLANER	1	0	1	NPA-OS-5
	10	Vacant	Planner Science Engineering	PLNENGNPA	1	0	1	NPA-OS-5
	11	Vacant	Planner Technology and Industry	PLNRTINPA	1	0	1	NPA-OS-5
	12	Vacant	Planner Veterinary	PLANRNPA	1	0	1	NPA-OS-5
	13	Vacant	Planner Food Processing	PLNRFPPNA	1	0	1	NPA-OS-5
			Sub-Total IIPP Dept	13	2	11		

Location	SN	Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
A8 Project and Investment Sector Planning Department	1	Vacant	Manager Project and Investment Planning	MAGPPNPA	1	0	1	NPA-OS-3
	2	Vacant	Senior Planner (PPP and Contract Negotiation)	SPLPPCNPA	1	0	1	NPA-OS-4
	3	Vacant	Senior Planner (Mechanical Engineering)	SEPMENPA	1	0	1	NPA-OS-4
	4	Sebukeera Hennery	Senior Planner Finance and Investment	SPLNFINPA	1	1	0	NPA-OS-4
	5	Vacant	Senior Planner Environment and Social Assessment	SPLNESANPA	1	0	1	NPA-OS-4
	6	Vacant	Planner (PPP and Contract Negotiation)	PLNNERCNPA	1	0	1	NPA-OS-5
	7	Vacant	Planner (Mechanical Engineering)	PLNLRNPA	1	0	1	NPA-OS-5
	8	Sebulime Simon Peter	Planner (Finance and Investment)	PLNLFINPA	1	1	0	NPA-OS-5
	9	Vacant	Planner Environment and Social Assessment	PLNESANPA	1	0	1	NPA-OS-5
	10	Vacant	Planner Environment and Social Assessment	PLNESANPA	1	0	1	NPA-OS-5
					10	2	8	
			TOTAL SECTORAL PLANNING SP 08		48	19	32	
A 9 Local Government Planning		Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	1	Katungi David	Manager Local Government Development Planning	HLGDPNPA	1	1	-	NPA-OS-3
	2	Nokrach Chris Otim	Senior Planner - Local Government Development Planning	SENPLGNPA	1	1	-	NPA-OS-4
	3	Richard Wansambo	Senior Planner - Local Government Development Planning	SENPLGNPA	1	1	0	NPA-OS-4
4	vacant	Planner Local Government Planning	PLGDPNPA	1	0	1	NPA-OS-5	

Location	SN	Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	5	vacant	Planner Local Government Planning	PLGDPNPA	1	0	1	NPA-OS-5
	6	vacant	Planner Local Government Planning	PLGDPNPA	1	0	1	NPA-OS-5
	7	vacant	Planner Local Government Planning	PLGDPNPA	1	0	1	NPA-OS-5
	C3		Sub Total		7	3	4	
DEVELOPMENT PLANNING			TOTAL PROGRAMME CODE 25		17	27	41	
DEVELOPMENT PERFORMANCE								
Information Communication and Technology, Dept	SN	Name of Employee	POST / TITTLE	Employee Position Id	EST	F	V	Scale
	1	Tenywa Joseph	Manager Information, Communication Technology	HICTNPA	1	1	0	NPA-OS-3
	2	Namyalo Jacqueline	Senior Information Communication and Technology Planner	SENPLANICTNPA	1	1	0	NPA-OS-4
	3	vacant	Senior Geographical Information Systems Planner	SENPLANGISNPA	1	0	1	NPA-OS-4
	4	Vacant	Planner Geographical Information Systems	PGISNPA	1	0	1	NPA-OS-5
	5	Musanje N Andrew	Systems Administration Officer	SYSADMINNPA	1	1	0	NPA-OS-5
	6	vacant	Planner Information Communication Technology	PLNRICTNPA	1	0	1	NPA-OS-5
	7	Ajidru Rita	Information Systems Assistant (Mapping and Cartography)	GISAMCNPA	1	1	0	NPA-OS-7
	A5		Sub-Total		7	4	3	

Location	SN	Name of Employee	POST / TITLE	Position Id	EST	F	V	Scale
Governance and Public Sector Planning	1		Manager Governance & Pub. Sector Planning	HEADGSPMNPA	1	-	1	NPA-OS-3
	2	Kuhirwa Rosette Ndugutse	Senior Planner Justice Law Order Security and Defence	SENPGVNPA	1	1	-	NPA-OS-4
	3	vacant	Senior Planner Public Sector Management and Public Administration	SPLNRPSMNPA	1	-	1	NPA-OS-4
	4	Nassaka Catherine Mayanja	Senior Planner Accountability and Legislature	SPLANPA	1	1	-	NPA-OS-4
	5	Tatu Nakanjako	Planner Justice Law Order Sector and Defence	PLNRJLONPA	1	1	-	NPA-OS-5
	7	Ejang Judith	Planner Public Sector Management and Public Administration	PPSMNPA	1	1	-	NPA-OS-5
	8	vacant	Planner Accountability and Legislature	PLANPA	1	-	1	NPA-OS-5
	A6		Sub-Total		7	4	3	
Research and Innovation	SN	Name of Employee	POST / TITLE	Employee Position Id	EST	F	V	Scale
	1	vacant	Manager Policy, Research and Innovation	HPRINPA	1	-	1	NPA-OS-3
	2	vacant	Senior Planner Policy, Research and Innovation	SENPPRINPA	1	-	1	NPA-OS-4
	3	Vacant	Senior Planner Policy Research and Innovation	SENPPRINPA	1	-	1	NPA-OS-4
	4	vacant	Senior Information Scientist	RCONPA	1	-	1	NPA-OS-4
	5	<i>Ssali Andrew</i>	Planner Policy Research and Innovation	PLNRPRNPA	1	1	-	NPA-OS-5
	6	Kasule Samuel	Planner Policy Research and Innovation	PLNRPRNPA	1	1	-	NPA-OS-5
	7	Kayongo Allan	Planner Policy Research and Innovation	PLNRPRNPA	1	1	-	NPA-OS-5
8	Vacant	Information Scientist	ARONPA	1	-	1	NPA-OS-5	
A2		Sub-Total		8	3	5		

Location	SN	Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
Monitoring and Evaluation	SN	Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	1	vacant	Manager, Monitoring and Evaluation	HEADMENPA	1	-	1	NPA-OS-3
	2	Epiaka William	Senior Monitoring and Evaluation Officer	SMEONPA	1	1	-	NPA-OS-4
	3	Nabiddo Winnie	Senior Monitoring and Evaluation Planner	SENPMENPA	1	1	-	NPA-OS-4
	4	Dhikusooka Gyaviira	Senior Monitoring and Evaluation Planner	SENPMENPA	1	1	-	NPA-OS-4
	5	vacant	Senior Monitoring and Evaluation Officer	SMEONPA	1	-	1	NPA-OS-4
	6	Kabagambe Sufian	Monitoring and Evaluation Officer	MEONPA	1	1	-	NPA-OS-5
	7	vacant	Monitoring and Evaluation Officer	MEONPA	1	-	1	NPA-OS-5
Macroeconomic Planning	8	vacant	Monitoring and Evaluation Officer	MEONPA	1	-	1	NPA-OS-5
	A3		Sub-Total		8	4	4	
	SN	Name of Employee	POST / TITTLE	Position Id	EST	F	V	Scale
	1	Matte Rogers	Manager Economic Planning	HMEPNPA	1	1	-	NPA-OS-3
	2	Olowo Patrick	Senior Economist	SENPMENPA	1	1	-	NPA-OS-4
DEVELOPMENT PERFORMANCE	3	vacant	Senior Economist	SENPMENPA	1	-	1	NPA-OS-4
	4	Babirye Daphne	Planner Economics	PLNRMENPA	1	1	-	NPA-OS-4
	5	vacant	Planner Economics	PLNRMENPA	1	-	1	NPA-OS-5
A4		Sub-Total		5	3	2		
GRAND TOTALS			TOTAL PROGRAMME CODE 26		35	18	17	
					181	103	79	



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