NATIONAL PLANNING AUTHORITY

STRATEGIC PLAN 2025/26 – 2029/30

REPUBLIC OF UGANDA

Uganda Vision 2040

JUNE 2025

NATIONAL PLANNING AUTHORITY

STRATEGIC PLAN 2025/26 – 2029/30

Vision

To be a Centre of Excellence for Development Planning propelling Socio-Economic Transformation.

Mission

To lead and Coordinate integrated Development Planning for sustainable Socio-Economic Transformation

Theme

Advancing Excellence in Development Planning and Plan Implementation.

Slogan for the plan

Planning for Uganda's Transformation

NPA National Planning Authority

Uganda Vision 2040

Regulation 26(3)

CERTIFICATE

Certificate of Approval of a Decentralized Development Plan

The Authority has reviewed the Development Plan of **NATIONAL PLANNING AUTHORITY** and is satisfied that the Development Plan complies with the National Planning Authority Act, 2002, the National Planning Authority (Development Plans) Regulations, 2018, the National Development Plan and guidelines issued by the Authority.

Dated this. 15th **day** 04 **of** 2026

Joseph Muvawala **(PhD)**
EXECUTIVE DIRECTOR

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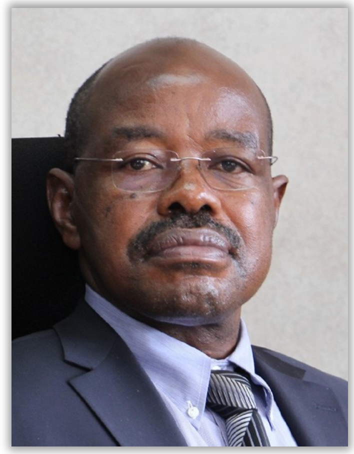
Planning for Development

FOREWORD



The National Planning Authority (NPA) continues to play a pivotal role in guiding Uganda's development journey, anchored on the Uganda Vision 2040 and the National Development Plans (NDPs). This Fourth Strategic Plan (2025/26 – 2029/30) arrives at a defining moment as Uganda embarks on an ambitious path of economic transformation, built upon a 10-fold growth strategy and the recently enacted legislative reforms that include; the National Planning Authority (Amendment) Act 2024 and the Physical Planning (Amendment) Act 2024. These legal instruments have significantly expanded NPA's mandate to include functions previously under the National Population Council and the National Physical Planning Board, affirming NPA's centrality in national development planning.

This Strategic Plan builds upon the progress made during the Strategic Plan (2020/21 – 2024/25) implementation, and this includes the successful formulation of NDP IV, enhanced alignment of Ministries, Departments, Agencies (MDA) and local government plans (LGs) to NDP, and strengthened project appraisal, research and evaluations. It also reflects lessons from past challenges that range from capacity constraints, underfunding, to emerging global disruptions and it outlines clear strategies to overcome them.

The theme, *"Advancing Excellence in Development Planning and Plan Implementation,"* speaks to our renewed commitment to lead with professionalism, evidence-based decision-making, and inclusive development. The four strategic objectives include: (i) Strengthen capacity for integrated development planning at all levels of Government; (ii) Strengthening research, monitoring & evaluation of the plan and performance of Government policies; (iii) Strengthen coordination of strategic partnership, global and regional initiatives; and (iv) Strengthening institutional capacity to deliver its mandate effectively.

I express my sincere appreciation to the Government of Uganda, our Development Partners, the NPA Executive Board, Secretariat, and all stakeholders whose input and commitment shaped this plan. As we implement this strategic plan (2025/26 – 2029/30), I call upon every stakeholder to collaborate in transforming our vision into reality.

For God and My Country

Hon. Amos Lugoloobi (MP)
Minister of State for Finance, Planning and Economic Development (Planning)

ACKNOWLEDGMENT

The development of the Fourth Strategic Plan (2025/26 – 2029/30) of the National Planning Authority (NPA) has been a collective effort, rooted in a participatory and consultative process. It reflects the shared aspirations and insights of multiple stakeholders committed to Uganda's socio-economic transformation.

The Authority extends deep appreciation to the Government of Uganda for its continued policy direction, financial support, and commitment to strengthening development planning. We recognize with gratitude the Ministry of Finance, Planning and Economic Development and our Development Partners for their invaluable technical and financial contributions throughout the formulation of this strategic plan.

Special recognition goes to the NPA Executive Board, Management, and Staff, whose diligence and strategic guidance shaped this document. Their tireless efforts have not only delivered this plan but have also laid the groundwork for effective execution.

We are equally grateful to our counterparts in Ministries, Departments, Agencies (MDAs), Local Governments, civil society, academia, private sector, and the media for their input, collaboration, and partnership. Their perspectives were instrumental in shaping this Strategic Plan in line with Uganda's development realities and expectations.

As we embark on the implementation of this strategic plan, we remain committed to accountability, innovation, and NPA core values. Together, let us strive toward the realization of the results of this strategic plan.

Prof. Pamela Kasabiiti Mbabazi
Chairperson, National Planning Authority

ACRONYMS

ABC	Activity Based Costing
ACCA	Association of Chartered Certified Accountants
ACHPR	African Charter on Human and People's Rights
ADB	African Development Bank
AfCFTA	African Continental Free Trade Area
APRM	African Peer Review Mechanism
AU	African Union
AUDA-NEPAD	African Union Development Agency-NEPAD
BFP	Budget Framework Paper
BRMS	Basic Requirements and Minimum Standards
BSC	Balance Scorecard
CCIs	Cultural and Creative Industries
CIPR	Chartered Institute of Public Relations
CMMC	Community Mobilization and Mindset Change
CNDPF	Comprehensive National Development Planning Framework
CoC	Certificate of Compliance
CPA	Certified Public Accountant
CRR	Country Review Report
CSO	Civil Society Organisation
DD	Demographic Dividend
DFM	Development Financing Mechanisms
DP	Development Partners
DPI	Development Plan Implementation
DPTT	Division of Production, Trade and Tourism
DRLGDP	Division Regional and Local Government Development Planning
DRMUPP	Division of Regional, Metropolitan and Urban Planning
DSP	Division of Strategic Planning
DT	Digital Transformation
DTP	Digital Transformation Programme
DUCAR	District Roads, Urban Roads and Community Access Roads
EAC	East African Community
ED	Executive Director
EGP	Electronic Government Procurement
EOC	Equal Opportunities Commission
EU	European Union
EV	Electronic Vehicle
FBOs	Faith-Based Organizations
FH	Family Health
FH&N	Family Health and Nutrition
FP	Family Planning
FY	Financial Year
GBV	Gender Based Violence
GIS	Geographic Information Systems
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit

GKMA	Greater Kampala Metropolitan Area
GKMA-IUD	Greater Kampala Metropolitan Area Integrated Urban Development
GKMA-IUDMP	Greater Kampala Metropolitan Area Integrated Urban Development Masterplan
GoU	Government of Uganda
G&SP	Governance and Security Programme
GS&PSM	Governance, Security and Public Sector Management
HCD	Human Capital Development
HCM	Human Capital Management System
HDM	Highway Development and Management Model
HIV	Human Immunodeficiency Virus
HR&A	Human Resource and Administration
HRBA	Human Rights-Based Approach
HRDP	Human Resource Development Plan
HRM	Human Resource Management
ICPD	International Conference on Population and Development
ICCPR	International Covenant on Civil and Political rights
ICT	Information and Communications Technology
IFMS	Integrated Financial Management System
IMC	Indigenous Minority Communities
IMP	Industrial Master Plan
IOS	International Organization for Standardization
IP	Infrastructure Planning
ISDB	Islamic Development Bank
ISO	Internal Security Organization
ITIS	Integrated Transport Infrastructure and Services
KPIs	Key Performance Indicators
KRA	Key Result Area
KRDP	Karamoja Regional Development Plan
KTA	Key Thematic Area
LGs	Local Governments
LGDP	Local Government Development Plan
MALGs	Ministry of Local Governments
M&E	Monitoring & Evaluation
MDAs	Ministries, Departments and Agencies
MoFPED	Ministry of Finance, Planning and Economic Development
MGLSD	Ministry of Gender, Labour and Social Development
MPE&G	Manpower Planning, Education and Gender
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
MTR	Mid-term Review
NCDs	Non-Communicable Diseases
NDP	National Development Plan
NDPII	National Development Plan II
NDPIII	National Development Plan III

NDPIV	National Development Plan IV
NDPIV-HRDP	National Development Plan IV-Human Resource Development Plan
NDPV	National Development Plan V
NDPV-HRDP	National Development Plan V-Human Resource Development Plan
NDR	National Development Report
NEETs	Not in Employment, Education and Training
NGC	National Governing Council
NGO	Non-Governmental Organization
NHRDP	National Human Resource Development Plan
NHRDPF	National Human Resource Development Planning Framework
NPA	National Planning Authority
NPC	National Population Council
NPDPs	National Physical Development Plan
NPoA	National Programme of Action
NPPB	National Physical Planning Board
NRECCL&WM	Natural Resources, Environment, Climate Change, Land and Water Management
NSDI	National Spatial Data Infrastructure
NSSF	National Social Security Fund
PD&IP	Project Development and Investment Planning
PDM	Parish Development Model
PDP	Physical Development Plan
PEC	Presidential Economic Council
PESTEL	Political, Economic, Social, Technological, Environmental, and Legal
PFA	Priority Focus Area
PFM	Public Financial Management
PhD	Doctor of Philosophy
PIAP	Programme Implementation Action Plans
PIP	Public Investment Plan
PPC	Population Programme Coordination
PPDA	Public Procurement and Disposal of Public Assets Authority
PPP	Public-Private Partnership
PS	Permanent Secretary
PSCC	Programme Skills Coordination Committees
PSD	Private Sector Development
PSM	Public Sector Management
PST	Public Sector Transformation
PT&TP	Production, Trade and Tourism Planning
PWDs	Persons with Disabilities
PWGs	Programme Working Groups
RAPEX	Rationalization of Expenditure for government agencies
RBD	Regional Balanced Development
RD	Regional Development
RPP	Regional Physical Planning
SACCO	Savings and Credit Cooperative Organization

SDGs	Sustainable Development Goals
SI&ID	Science, Innovation and Industrial Development
SMART	Specific, Measurable, Achievable, Relevant and Time-Bound
SP	Strategic Planning
SRH/FP	Sexual Reproductive Health and Family Planning
SSTrC	South to South and Triangular Cooperation Forum
STI	Science Technology and Innovation
SU&HP	Sustainable Urbanization and Housing Programme
SUPRE	State of Uganda Population Report
SWOT	Strengths Weaknesses Opportunities Threats
TAAC	Transparency Accountability and Anti-Corruption
TVET	Technical Vocational Education and Training
UACE	Uganda Advanced Certificate of Education
UCE	Uganda Certificate of Education
UGX	Unit Price Training Cost
UMPP	Urban and Metropolitan Physical Planning
UNAP	Uganda Nutrition Action Plan
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNOSSC	United Nations Office for South-South Cooperation
UPR	Universal Periodic Review
WASH	Water, Sanitation, and Hygiene
WB	World Bank

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EXECUTIVE SUMMARY

The National Planning Authority (NPA) is mandated to produce comprehensive and integrated development plans so as to guide Uganda's long-term socio-economic transformation. NPA is established as a statutory body under Article 125 of the Constitution of the Republic of Uganda (1995) and operationalized by the NPA Act (Cap 202), as amended. More recently, in a bid to coordinate and integrate socio-economic planning and physical development planning, the NPA mandate was expanded during the Rationalisation process of Government Agencies and Public Expenditure (RAPEX), to include aspects of: (i) population planning and advocacy; (ii) physical development planning; and (iii) urban & metropolitan planning. This expanded mandate is as highlighted in the National Planning Authority (Amendment) Act 2024 and the Physical Planning (Amendment) Act 2024.

The National Planning Authority (NPA) Strategic FY 2025/26 – FY 2029/30 serves as a blueprint for coordinated efforts towards comprehensive and integrated development planning, while also incorporating the expanded mandate. This is done in order to accelerate Uganda's socio-economic transformation in line with the Uganda Vision 2040, the Fourth National Development Plan (NDP IV), development planning best practices, achievements, challenges, lessons learnt and emerging issues from the implementation of the previous NPA strategic plan (FY 2020/21 – 2024/25).

An analysis of the performance of the Authority's previous strategic plan for the period FY2020/21 to FY2024/25 shows that the Authority has achieved progress across the key outcome areas, albeit with some challenges. Towards, the goal of the Authority's Strategic Plan (FY 2020/21 – FY 2024/25) to ***"Attain the Desired Level of Excellence in Development Planning and Plan Implementation Processes,"*** the key achievements include: (i) improved capacity of development planning; (ii) successful development of the fourth National Development Plan (NDPIV) alongside with its constituent Plans like the NDPIV Programme Implementation Action Plans (PIAPs), NDPIV Human Resource Development Plan, and the NDPIV Public Investment Plan (PIP); (ii) improved alignment of decentralised development planning, with certified MDA development plans improving from 37.8 percent in FY 2020/21 to 94 percent by the end of FY2025/26 and certified District Development Plans from 28.4 percent in FY 2020/21 to 98 percent FY 2024/25; (iii) improved compliance of the budget to the Plan through the various certificate of compliance assessments; (iv) improved public investment management achieved from increased number of feasibility studies; (v) evidence based advisory and policy making from the increased number of research studies; (vi) improved accountability, monitoring, evaluation and reporting of Government programmes and policies; (vii) improved domestication and integration of international development frameworks into national plans; and (viii) improved institutional capacity for development planning. Notwithstanding, a number of challenges persist, including: (i) low staffing capacity, especially in the newly expanded mandate areas like physical planning, metropolitan planning and other super-specialized competences; (ii) limited capacity to adapt and keep pace with emerging technologies; (iii) high rental costs; (iv) weak enforcement of physical plans; (v) and inadequate digital tools, among others.

The fourth National Planning Authority Strategic Plan (FY 2025/26 – FY 2029/30) goal is to sustain and advance excellence in development planning and plan implementation. This is guided by the Authority's Vision of being *a Centre of Excellence for Development Planning Propelling Socio-Economic Transformation"* and a Mission *"To lead and Coordinate integrated Development Planning for sustainable Socio-Economic Transformation"*. The goal is to be achieved through the implementation of four main strategic objectives. These include: (i) strengthening capacity for integrated development planning at all levels of Government (ii) strengthening research, monitoring and evaluation of the plan and performance of Government policies, (iii) strengthening coordination of strategic partnerships, global and regional initiatives, and (iv) strengthening institutional capacity to deliver its mandate effectively.

The fourth NPA Strategic Plan stipulates key high-level outcomes to be achieved by the end of this planning period. These include:

i. Comprehensive and integrated national and decentralised development planning;
ii. Improved alignment of decentralised plans to the National Development Plan (NDP);
iii. Increased alignment of the budget to the NDP;
iv. Improved follow-up and evaluation of government projects, programmes and policies in accordance with the law;
v. Increased use of research and statistics for development policy and planning across government;
vi. Enhanced integration of population and social development issues into national planning;
vii. Improved planning and domestication of international, continental and regional cooperation, and good governance;
viii. Improved alignment of Decentralized Physical Development Plans (DPDPs) with National Physical Development Plan (NPDP);
ix. Improved project prioritization and readiness for implementation;
x. Improved planning for all programmes in the NDP;
xi. Improved institutional capacity for NPA, and
xii. An effective and efficient National Planning Authority (NPA).

To achieve these outcomes, a number of interventions are articulated and programmed within the NPA's Vote Institutional Implementation Action Plan (VIAP) and also highlighted among the respective Programme Implementation Action Plans (PIAPs) to which NPA contributes. Key interventions in the strategic plan (FY 2025/26 – 2029/30) include:

i) Development of the National Development Plan, its attendant Plans and other decentralized Plans;
ii) Development of Plans for key growth sectors, Programmes and Enablers; and
iii) Development and coordination of National, Regional, and Urban Physical and Metropolitan Plans.

Notwithstanding the fact that NPA coordinates all eighteen Programmes at the development planning level, at the institutional level, it mainly contributes to eleven (11) Programmes. These include: (i) Development Plan Implementation; (ii) Agro-industralisation; (iii) Private Sector Development

(PSD); (iv)Tourism Development; (v) Manufacturing; (vi) Regional Development; (vii) Digital Transformation; (viii) Human Capital Development; (ix) Natural Resources, Environment, Climate Change, Land, and Water Management Programme; (x) Sustainable Urbanization and Housing; and (xi) Public Sector Transformation.

The five-year plan is projected to cost UGX 939.10 billion, comprising wage, non-wage, and development expenditures. This will be contributed to by both the Government and the Donors. The NPA will undertake deliberate measures to build its institutional capacity to deliver on these aspirations. Such efforts towards this end include: building staff capacity, recruitment of new staff, building and finalizing the National Planning Authority (NPA) House and retooling a number of institutional aspects for NPA effectiveness and efficiency.

A comprehensive Monitoring and Evaluation (M&E) framework to track progress and performance of the NPA Plan will be undertaken. This includes different forms of M&E at various time periods, such as annual, mid-term, and end-of-term reviews.

A robust institutional risk management plan has also been developed to help identify, guide, and mitigate implementation barriers in a timely manner. This will go a long way in ensuring the successful realisation of the NPA institutional goals and objectives, and ultimately the national development goals.

This strategic plan is therefore both a roadmap and a call to action, designed to position the NPA as a leader in planning and policy development, ensuring inclusive, sustainable, and transformative growth for Uganda over the next five years.

CHAPTER ONE: INTRODUCTION AND BACKGROUND

1.1 Introduction

1. **The National Planning Authority (NPA) Strategic Plan 2025/26–2029/30 articulates Uganda's next phase in development planning, aligning with Vision 2040 and the Fourth National Development Plan (NDP IV).** This Strategic Plan is crafted at a pivotal time when Uganda is advancing its transformative 10-fold growth strategy, necessitating visionary planning and robust implementation mechanisms. The NPA, as the apex planning institution, is mandated to steer national development through coordinated, integrated, and evidence-based planning frameworks.

2. **As a statutory body established under Article 125 of the Constitution of the Republic of Uganda (1995) and operationalized by the NPA Act (Cap 202) as amended, the Authority serves as the country's think tank on policy and planning matters.** It is mandated to undertake comprehensive and integrated development plans envisaged in perspective, long-term, medium-term, and short-term plans. With its mandate recently expanded by the National Planning Authority (Amendment) Act 2024 and the Physical Planning (Amendment) Act 2024, the NPA now encompasses functions previously held by the National Population Council and the National Physical Planning Board—making it a central institution for planning for both population and physical development.

3. **The fourth NPA Strategic Plan reflects a shift towards accelerated and inclusive development by integrating physical, economic, social, and spatial dimensions of planning.** It outlines the Authority's roadmap for the next five years, focusing on strengthening institutional effectiveness, advancing development partnerships, and driving policy coherence across all levels of government.

1.2 Background

4. **The NPA was established with the core responsibility of producing comprehensive and integrated development plans to guide Uganda's long-term socio-economic transformation.** Over the years, it has successfully delivered foundational national documents such as the Uganda Vision 2040, the Comprehensive National Development Planning Framework (CNDPF), and four consecutive National Development Plans (NDPs). The Authority also leads the formulation of the National Human Resource Development Plans and the issuance of Annual Certificates of Compliance on alignment of national budgets to development plans.

5. **The 2024 RAPEX expanded the NPA development planning mandate. The expansion in mandate** transformed the NPA into a unified hub for strategic, population, physical, and spatial planning, enabling a holistic approach to Uganda's development as follows;

   i) **Population Planning and Policy Integration**: Promoting demographic analysis, integrating population dynamics into national planning, and overseeing the implementation of the National Population Policy.

ii) **Physical Planning**: Leading the preparation of national, regional, metropolitan physical development plans as well as providing technical backstopping in preparation of decentralised physical development plans; approving urban and district physical development plans; and handling physical planning appeals and complaints.

iii) **Metropolitan planning:** This involves aspects of planning for the metropoles, both in terms of development and physical development.

1.3 Legal framework for the National Planning Authority

6. **The National Planning Authority (NPA) is established under Article 125 of the Constitution of the Republic of Uganda, 1995 (as amended).** The National Planning Authority Act operationalises this constitutional provision, Cap 202 (as amended), which sets out NPA's core mandate to produce comprehensive and integrated development plans for the country, elaborated through the perspective vision and the long-term and medium-term plans.

7. **The specific functions of the Authority are outlined under Section 7(2) and (2A) of the NPA Act.** Section 7(2A) incorporates population planning functions, following the rationalisation of government agencies that led to the transfer of functions from the defunct National Population Council (NPC) to NPA, and the repeal of the NPC Act. The development planning process is further governed by the ***NPA (Development Plans) Regulations, S.I. No. 37 of 2018**,* which provides the procedural framework for the formulation, approval, and implementation of plans.

8. **Additionally, NPA's mandate extends to physical planning, following the 2024 amendment to the Physical Planning Act, Cap 142.** This follows the transfer of the former National Physical Planning Board's powers and functions to NPA. This legal reform has reinforced NPA's role in development planning by integrating **economic, social, and physical planning** dimensions.

9. **NPA operations are also guided by the Public Finance Management Act, Cap 171 (as amended).** In particular, the PFMA requires NPA to issue a Certificate of Compliance for the annual budget of the preceding financial year, ensuring that budgetary allocations align with national development plans. Additionally, the PFMA stipulates that the National Budget is supposed to be prepared in line with the National Development Plan.

10. **NPA is also guided by the Public-Private Partnership Act.** This is specifically due to the context of the public investment management process that NPA manages, particularly in the development of feasibility studies and the conduct of project appraisals.

11. **Ultimately, NPA is also guided by the broader legal and regulatory environment necessary for fulfilling its mandate, including adherence to various national, regional, and international laws and protocols from time to time.** This depends on the specific works that NPA may be engaged in from time to time.

1.4 Governance and Organizational Structure

12. **NPA operates through a well-defined governance structure that promotes policy oversight, strategic direction, and operational effectiveness.** This is in accordance with the relevant legal

frameworks that guide NPA's operations, as described above. This organizational arrangement enables NPA to deliver on its constitutional and statutory mandate effectively, while fostering coordination, integration, and stakeholder engagement across all sectors. The details of these are as described below.

13. **The Authority is constituted by an Executive Board that is supported by a Secretariat.** The Executive Board, established under Section 5(1) of the Act, is the apex decision-making body of the Authority. It comprises of a Chairperson, Deputy Chairperson, and three other members appointed by the President with the approval of Parliament. The Board provides overall policy direction, strategic leadership, and oversight over the Executive Director in the execution of his or her functions.

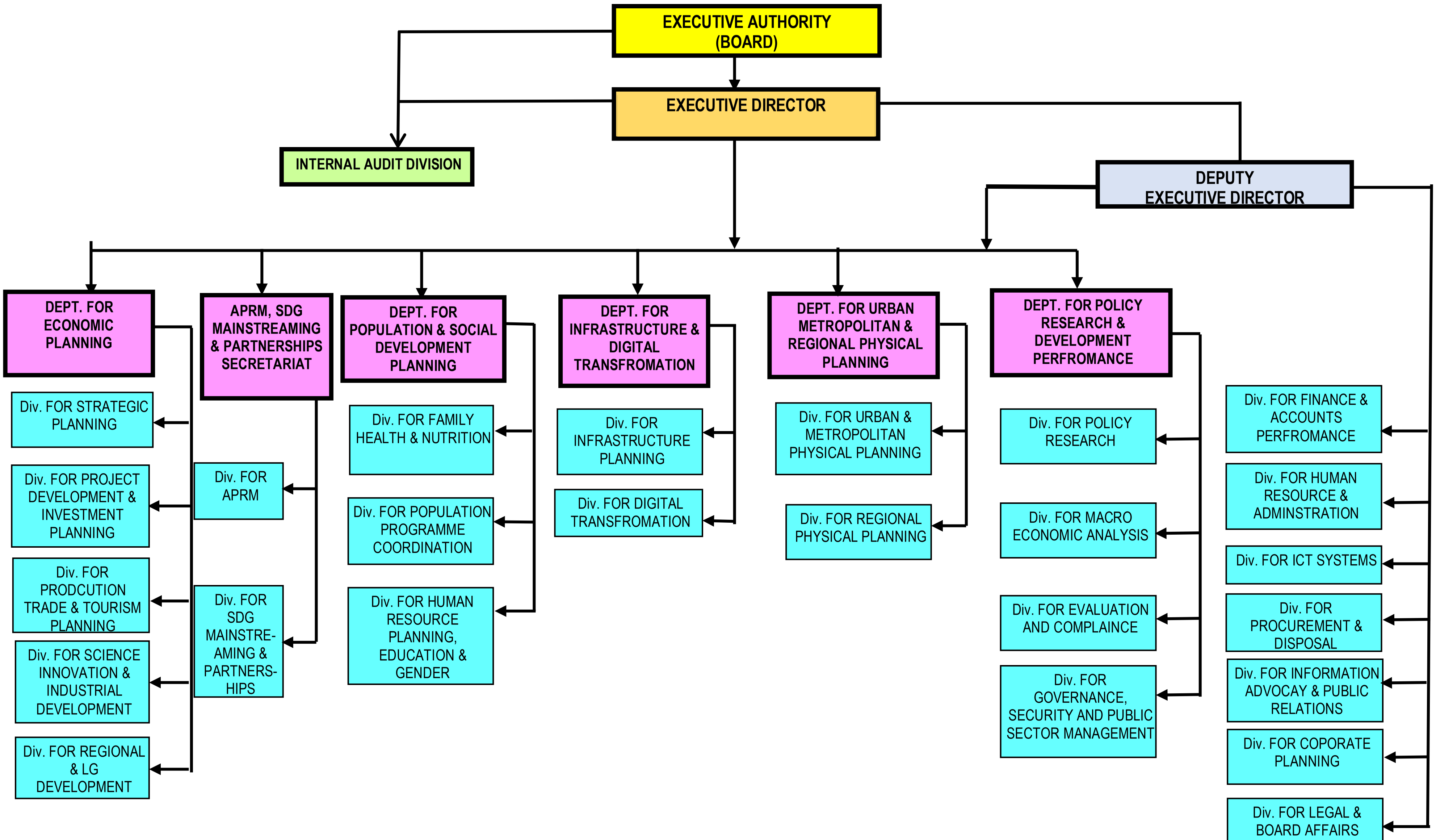
14. **The NPA Expanded Board provides additional technical and policy support to the Authority's planning functions.** In accordance with Section 5(3) of the Act, the Authority is affiliated with several statutory bodies whose heads serve as ex officio members of the Expanded Board. The Expanded Board membership includes: Uganda Revenue Authority (URA), Ministry of Finance, Planning and Economic Development (MoFPED), Bank of Uganda (BoU), National Environment Management Authority (NEMA), Uganda NGO Forum, Uganda of Bureau of Statistics (UBOS), Uganda National Chamber of Commerce (UNCC), Uganda National Council of Science and Technology (UNCST), Economic Policy Research Centre (EPRC), Local Government Finance Commission (LGFC), and Private Sector Foundation Uganda (PSFU), among others. Notwithstanding, the NPA Executive Board has the Authority to co-opt any other institution it deems fit for the advancement of the NPA mandate to the NPA Expanded Board, to contribute to Uganda's socio-economic transformation.

15. **The NPA Secretariat, headed by the Executive Director, is responsible for the day-to-day operations of the Authority.** Part IV (Section 9) of the NPA Act establishes the Secretariat, which is responsible for the day-to-day operations of the Authority, and is headed by the Executive Director, who the Minister appoints on the Authority's recommendation. The Act mandates the formation of Departments that incorporate social, economic, special and community initiative dimensions of its planning functions. The current approved organisational structure includes the following Departments:

    i). Economic Planning;
    ii). Regional Metropolitan and Urban Physical Planning;
    iii). Population and Social Development;
    iv). Infrastructure and Digital Transformation;
    v). Research and Development Performance;
    vi). APRM, SDG mainstreaming & partnerships secretariat;
    vii). Board, General Management and Administration.

16. **The approved Macro-structure for the National Planning Authority is as shown in the organogram below.** *Refer to Appendix C for the detailed Staff Structure and Appendix F for the salary structure that will implement the Macro Structure for NPA in Figure 1.1.*

Figure 1.1: Approved Macro Structure for National Planning Authority (NPA)



1.5 Institutional and Policy Context

17. **NPA operates within a dynamic institutional and policy environment shaped by national, regional, and global development priorities.** NPA's Strategic Plan 2025/26–2029/30 is structured around four strategic objectives and seven Key Thematic Areas (KTAs). These KTAs include: (i) Economic Planning; (ii) Population, and Social Development; (iii) Research and Development Performance; (iv) APRM, SDGs and Partnerships; (v) Infrastructure and Digital Transformation; (vi) Physical Planning; and (vii) Institutional Strengthening. These KTAs inherently guide the NPA's alignment with the global and regional development frameworks and with Uganda's Fourth National Development Plan (NDP IV) and the respective Programme Implementation Action Plans (PIAPs) to which NPA contributes to.

18. **The fourth NPA Strategic Plan is aligned to the NDP IV (2025/26–2029/30), whose goal is aimed towards achieving higher household incomes, full monetisation of the economy, and employment for sustainable socio-economic transformation.** NDPIV is the fourth NDP among the six NDPs to actualize the Vision 2040. The strategic plan is aligned to NDPIV through the programme intermediate outcomes of the relevant NDPIV programmes that NPA contributes to.

19. **The NDPIV sets a number of key high-level results for the National Planning Authority to achieve in the next 5 years.** These key high-level results set out by the NDPIV include;

    i). Improved alignment of Decentralized Physical Development Plans (DPDPs) with National Physical Development Plan (NPDP);
    ii). Increased alignment of the budget to the NDP from 61 percent in 2023/24 to 77 percent in FY 2029/30;
    iii). Improved alignment of decentralized plans to NDP from 94.4 percent in FY 2023/24 to 100 percent;
    iv). Enhanced integration of population and social development issues into national planning;
    v). Improved follow-up and evaluation of government projects, programmes and policies in accordance to the law;
    vi). Improved macroeconomic and microeconomic modelling, analysis, reporting and forecasting;
    vii). Increased use of research and statistics for development policy and planning across government;
    viii). Improved planning and domestication of international, continental and regional cooperation, and good governance;
    ix). Improved project prioritization and readiness for implementation;
    x). Improved planning for transformational programmes of the NDP; and
    xi). Efficient and effective institution to facilitate the implementation of NDPIV.

20. **The fourth NPA Strategic Plan is firmly anchored in Uganda's development agenda and aligns with global and regional frameworks.** This is so as to ensure coherence, relevance, and impact in guiding national planning and transformation. The alignment underscores NPA's role

in coordinating the planning system, setting the development agenda, and ensuring the realization of Uganda Vision 2040. The details of this alignment are as discussed below.

1.5.1 Alignment with Global Development Frameworks

21. **The NPA Strategic Plan aligns with the United Nations 2030 Agenda for Sustainable Development.** Through its mandate of producing long- and medium-term plans, monitoring implementation, and evaluating outcomes, NPA plays a central role in domesticating the Sustainable Development Goals (SDGs) and ensuring their integration into Uganda's national plans and programs. The plan is aligned to SDGs that relate to: (i) No Poverty; (ii) Zero Hunger; (iii) Good Health and Wellbeing; (iv) Quality Education; (v) Gender Equality; (vi) Clean Water and Sanitation; (vii) Affordable and clean energy; (viii) Decent work and economic growth; (ix) Industry, Innovation and Infrastructure; (x) Reduced inequalities; (xi) Sustainable Cities and Communities; (xii) Responsible Consumption and Production; (xiii) Climate Action; (xiv) Life below water; (xv) Life on Land; (xvi) Peace, Justice and Strong Institutions; and (xv) Partnerships for Goals.

1.5.2 Alignment with Regional Development Frameworks

22. **Broadly, NPA's planning frameworks are consistent with the African Union Agenda 2063, the Africa Continental Free Trade Area (AfCFTA) and the EAC Vision 2050.** This consistence is also seen in the NPA domestication role of all these regional frameworks within the national context. Particularly, alignment is seen in the areas of: (i) Economic transformation through value addition and industrialization; (ii) People-driven development through inclusive planning and citizen participation; (iii) aspects of good governance, peace, and security as enablers of development; (iv) regional integration and harmonization infrastructure; and (v) advancing shared prosperity through joint economic programs and coordinated national planning.

1.5.3 Alignment with National Development Frameworks

23. **The Strategic Plan is directly aligned to the Uganda Vision 2040, the ten-fold growth strategy, the fourth National Development Plan; the National Physical Development Plan and the Parish Development Plan, among others.** It is aligned to the Uganda Vision 2040 through operationalizing long-term aspirations through sequenced national development plans (NDPs). It is the first plan in the implementation of Uganda's ten-fold growth Strategy and the development planning and coordination role that NPA will play, given that the NDPIV is the first Plan that is implementing this ambitious Plan.

24. **In alignment to the NDPIV (2025/26 – 2029/30) and the National Physical Development Plan, NPA coordinates comprehensive and integrated development planning in the country.** This is through the production of research and evidence-based studies, formulation and roll-out of integrated national development plans, and national, regional, and urban physical development plans and metropolitan plans. NPA also undertakes the monitoring and evaluation of these plans and oversees social and population planning and its advocacy. This is on top of its

domestication role of all relevant regional, continental and international development frameworks. Ultimately, NPA does this in an inclusive and risk-cushioned way.

25. **The NPA Strategic Plan is also aligned with the Parish Development Model (PDM).** This is especially because the PDM is a priority in the NDPIV that NPA coordinates and oversees. More directly, NPA is involved in aspects of strengthening planning and capacity at the parish and local government levels to ensure effective service delivery and inclusive growth.

1.6 Purpose of the Plan

26. **The primary objective of this Strategic Plan is to establish a clear and coherent framework to guide the holistic implementation of the National Planning Authority's interventions over the next five years, that is, FY 2025/26– FY 2029/30.** It aims to ensure alignment with national development priorities and to enhance the NPA's effectiveness in development planning. Particularly, the Plan articulates the strategic direction for the NPA, outlining its overarching goal, strategic objectives, and priority focus areas for the next five years. It identifies mechanisms for adequate financing and implementation of the proposed interventions, as well as systems for measuring and reporting on the Plan's progress and outcomes. The Plan also stipulates the different communication modalities and the respective risk analysis and mitigation measures.

1.7 Methodology for developing the Fourth NPA Strategic Plan

27. **The formulation of the Fourth National Planning Authority (NPA) Strategic Plan adopted a comprehensive, multi-disciplinary and diverse approach in its development**. This holistic methodology was adopted to ensure that the NPA's strategic plan is comprehensive, aligned with national development goals, and capable of guiding the authority toward its vision. The key methodologies employed included:

   i). **Stakeholder Meetings:** Engaged with key stakeholders across MDAs, LGs, NGOs, academia and development partners to gather critical insights, recommendations, and consensus.

   ii). **Document Review:** An in-depth analysis of relevant national, regional, and international planning documents was conducted to inform the Strategic Plan. These included insights drawn from procurement audit reports as well as internal and external audit reports.

   iii). **Institutional and Functional Reviews:** Evaluated the structure, performance, and capacities of institutions critical to the execution of the NPA's mandate.

   iv). **Legal and Regulatory Framework Analysis and Reviews:** Reviewed existing legal and regulatory frameworks to ensure coherence with the NPA's strategic objectives.

   v). **Assessment of Current Planning Practices in Government Entities:** Analyzed existing planning practices within government entities to identify strengths, gaps, and areas for improvement.

vi). **Situational Analysis:** Carried out an in-depth analysis of the socio-economic and political environment to inform decision-making and strategic focus.

vii). **Strategic Framework Development:** Defined the NPA's vision, mission, and core values to provide a clear direction for the future.

viii). **Formulation of Five-Year Strategic Objectives:** Developed focused and measurable objectives to guide the NPA's activities over the 2025/26–2029/30 period.

ix). **Leadership and Management Coordination:** Established frameworks for leadership, management, and coordination, outlining the roles and responsibilities of Departments, divisions, and units.

x). **Financial Resource Management Mechanisms:** Designed mechanisms for efficient financial resource management and allocation.

xi). **Staff Structure and Establishment Analysis:** Reviewed and optimised staff structures to ensure they are aligned with the NPA's strategic goals.

1.8 Guiding Principles

28. **The Fourth NPA Strategic Plan is anchored on a set of guiding principles that reflect the values, priorities, and aspirations of Uganda's development agenda.** These principles provide a foundation for decision-making, foster collaboration and accountability and promote adaptability, sustainability and implementation, ensuring that the NPA's efforts are effective, inclusive, and sustainable. The key guiding principles include:

i). **Evidence-based planning.** The plan was guided by findings of the evaluation of the previous plan, extensive data collection and stakeholder engagements as well as policy, legal, and regulatory changes.

ii). **Value system-based.** The plan aligns with national and institutional values, missions and visions.

iii). **Flexibility and Adaptability.** The plan has a risk management strategy to act as a shock absorber and adaptability mechanisms to the changing circumstances. This will allow the institution to respond effectively to new challenges and opportunities.

iv). **Sustainability.** The plan considered the long-term viability of initiatives, ensuring they are financially, environmentally, and socially sustainable.

v). **Gender Equality and Equity.** Promote gender equality and equity to achieve inclusion throughout the planning process and in the strategic plan's outcomes, ensuring that all stakeholders and the voices of marginalised groups, such as men, women, Youth, PWDs, ethnic minorities, children, and refugees, are heard and represented in planning.

vi). **Accountability and Evaluation.** The plan explains and establishes accountability structures and evaluation processes to monitor progress and make necessary adjustments.

vii). **Effective Communication.** The plan establishes a robust communication strategy to share the strategic plan with all stakeholders and keep them informed of progress and updates.

1.9 The Structure of the Strategic Plan

29. **The Fourth NPA Strategic Plan is structured into nine chapters, each addressing key components essential for guiding the Authority's activities from 2025/26 to 2029/30.**

Chapter One*:* introduces the plan, detailing the NPA's background, legal framework, governance, organisational structure, and the policy, legal, and planning context, as well as outlining the plan's purpose and development process.

Chapter Two: provides a situational analysis, reviewing the performance of the previous plan, assessing institutional capacity, highlighting key achievements and challenges, and conducting stakeholder and SWOT analyses.

Chapter Three: sets the strategic direction, articulating the NPA's vision, mission, core values, goals, objectives, and interventions, along with a list of projects from Ministries, Departments, and Agencies (MDAs).

Chapter Four: presents the financing framework, summarising the budget, Medium-Term Expenditure Framework (MTEF) projections, resource mobilisation strategies, and providing a detailed cost implementation matrix.

Chapter Five: defines institutional arrangements, detailing the coordination of the implementation process and the roles and responsibilities of MDAs and other stakeholders.

Chapter Six: outlines the communication and feedback strategy, addressing priorities and implementation.

Chapter Seven: covers risk management by identifying anticipated risks and proposing mitigation measures.

Chapter Eight: establishes the monitoring and evaluation framework, including monitoring arrangements and the results framework. A list of Appendices is also attached to provide more details on some of the articulation in the Strategic Plan.

CHAPTER TWO: SITUATION ANALYSIS

2.1 Introduction

30. **This chapter undertakes the Authority's situational analysis to inform the strategic direction for the next planning (FY 2025/26 – FY 2029/30).** Particularly the Chapter includes: (i) an assessment of the Authority's strategic plan performance in the previous planning period (FY 2020/21 – FY 2025/26); (ii) an analysis of the Authority's institutional capacity to deliver upon its mandate; (iii) Key achievements and challenges; (iv) the Authority's SWOT analysis; (v) the Authority's stakeholder analysis; and (vi) a summary of key emerging issues and the implications for the next planning period (FY 2025/26 – FY 2029/30).

2.2 Performance of the previous Strategic Plan (FY2020/21-2024/25)

31. **An analysis of the Authority's previous strategic plan, FY2020/21 - FY2024/25, was undertaken to assess the Authority's performance but also to inform its Strategic Direction for the next five years (FY 2025/26 – 29/30).** The details of these are discussed in this section below.

32. **The goal of NPA's Strategic Plan for the period 2020/21–2024/25 was to *"Attain the Desired Level of Excellence in Development Planning and Plan Implementation Processes."*** The Plan was anchored on four key focus areas: Integrated Development Planning; Development Performance and Research; Partnership Development and National Capacity Building; and Institutional Strengthening. Particularly, the four objectives of the Plan were to:

    i). Strengthen the capacity for integrated development planning at national, MDA and local government levels;
    ii). Strengthen research, monitoring, and evaluation to inform planning and plan implementation better;
    iii). Optimize benefits from the African Peer Review Mechanism (APRM) and other regional initiatives; and
    iv). Strengthen institutional capacity to drive NPA to become a centre of excellence in development planning.

2.2.1 Analysis of Progress Made on the NPA Goal, Objectives, and Interventions

a) Analysis of Progress made on the Goal

An analysis of the performance of the NPA Strategic Plan between FY2020/21 and the end of FY2023/24 shows that NPA fully achieved 61 percent of the total indicators and partially achieved 6 percent of the total indicators. On the other hand, 26 percent of the indicators weren't achieved, while 6 percent of the indicators had no data, so as to enable tracking and reporting as shown in Table 2.1 below.

Table 2.1: NPA Strategic Plan Performance for the period (FY 2020/21- FY 2024/25)

S/N	Key Results Areas	Achieved		Partially achieved		Not Achieved		No data		Total
		Indicators	%	Indicators	%	Indicators	%	Indicators	%	Total Indicators
	Overall Performance	**70**	**61**	**7**	**6**	**30**	**26**	**7**	**6**	**114**
1	Outcomes	11	52	3	14	1	5	6	29	21
2	Interventions /Outputs	59	63	4	4	29	31	1	1	93

Source: NPA Corporate Planning Department

33. **Noticeably, there was a lower achievement rate at the Outcome level (52%) than at the Output level (63%), by the time of reporting.** At the outcome level, 11 out of 21 indicators were fully achieved, representing 52 percent, while 3 indicators out of 21 indicators were partially achieved representing 14 percent. On the other hand, 1 indicator (5%) wasn't achieved, and 6 indicators lacked data for tracking and reporting. The percentage of achievement at the Intervention/Output level was higher than at outcome level, with 63 percent of the indicators fully achieved, 4 percent partially achieved, 29 percent of the indicators not achieved and 1 percent of the indicators with no data for tracking and reporting. The details of the NPA performance at the objective level are explained in the sub-sections follow.

b) Performance of the objectives

i. Analysis of the Performance of Objective One

34. **A number of achievements were made, albeit with some challenges, in objective one, which focused on strengthening the capacity for integrated development planning at the national, MDA, and local government levels.** There was improved alignment of decentralized development plans with the Third National Development Plan (NDPIII). By FY 2023/24, 93 percent of MDA Strategic plans were aligned to the NDPIII; an improvement from 37.8 percent in FY 2020/21, although still below the target of 95 percent. At the local government level, 97.7 percent of local government (LG) plans were aligned to NDPIII, surpassing the 95 percent target. Notwithstanding these achievements, some plans did not fully meet the quality standards outlined in the assessment framework. This shortfall was attributed mainly to capacity constraints within MDAs and LGs and the slow transition from the sector-wide approach to a programme-based planning approach. The lack of a formal change management strategy and the non-automation of the development planning system during the third strategic plan period contributed to this slow transition and plan development.

35. **NPA, working together with the regional stakeholders, developed the Karamoja Regional Development Plan.** This was in line with the Authority's mandate to build capacity and support decentralised development planning. Notwithstanding, this was under-performance against the target of 5 regional development plans by the end of the planning period.

36. **Several feasibility and pre-feasibility studies have been conducted to inform national development initiatives.** twenty-four (24) project pre-feasibility and feasibility studies in priority NDP III areas were supported, surpassing the target of twenty (20) by FY 2023/24. These feasibility studies included areas such as: Planning House; Studies on Industrial Parks; Uganda Cassava Integrated Development Project; Construction Company in Uganda; Preparation of Sustainable Bio-fuels Infrastructure Development project; South Sudan Economic Hub; and Value addition to bagasse, among others. The Project Preparation Facility (PPF) at the NPA continued to support other MDAs' capacity to prepare projects. These efforts were essential in guiding evidence-based decision-making and ensuring that development initiatives are viable and aligned with national priorities.

37. **The NPA developed Simplified Parish/Ward Action Planning Guidelines to provide a framework to the Parish/Ward Councils and other agencies working in the communities to guide the development of the Parish Action Plans**. This was in line with the Revised Local Government Development Planning Guidelines and the Parish Development Model (PDM). The Guidelines provided a framework for developing the parish/ward 5-year Action Plans through a participatory process. The specific objectives of the Guidelines included:(i) To guide the Parish Development Committees (PDCs) in performing their planning roles and responsibilities; (ii) To provide a step-by-step process for development of the Action Plans; and (iii) To guide the identification of needs and priorities of communities at the parish/ ward and village levels.

38. **In line with its legal mandate, the NPA developed the NDPIV Strategic Direction and NDPIV (FY 2025/26 – 2029/30) by the end of FY 2024/25 to guide development planning and budgeting in the country.** The Authority undertook several activities to develop the NDPIV. An NDPIV Project Document and concept note outlining the series of activities and timelines necessary for delivering NDP IV were developed; Preparation of the NDPIV Strategic Direction was undertaken; Development Planning Guidelines for Programme Working Groups, MDAs and LGs were reviewed; and the NDPIV Planning Conference was organized. The NPA undertook a highly collaborative, consultative, and evidence-based process during the preparation of the NDPIV and the attendant Plans, including the National Human Resource Development Plan (NHRDP), Project Investment Plan (PIP), and Programme Implementation Action Plans (PIAPs). This involved extensive back-and-forth engagements with various Programme Working Groups (PWGs); Ministries, Departments and Agencies (MDAs); Civil Society Organisations (CSOs) and Private Sector representatives in their respective Programme Working Groups. Engaging stakeholders in this manner ensured that the final plan reflected a collective view and addressed the needs of all involved parties.

39. **The Authority trained Programme Working Groups (PWG) on the integration of employment in the NDPIV.** The National Planning Authority (NPA), with support from the International Labour Organization (ILO) made dedicated efforts in FY 2023/24 to integrate employment into the NDPIV. The objective of the training was to build the capacity of Programme Technical Working Group members to integrate employment and decent work creation into development and budgeting processes. This included the Programme Implementation Action Plans (PIAPs), strategic plans, and related monitoring and evaluation

frameworks, the training aimed to make these processes more inclusive and impactful in generating job opportunities for all Ugandans.

ii. Analysis of the Performance of Objective Two

40. **Objective two, focused on strengthening research, monitoring and evaluation to inform planning and plan implementation better.** By the reporting period of FY 2023/24, there was an increased level of alignment of the Budget to the Plan at 71 percent. Although this was an improvement from 60.1 in FY 2022/23, it was still below the target of 90 percent for the specified period. The level of alignment of the budgets to the programmes, MDAs, and LGs was 70.7, 73.3 and 70.8 percent alignment with the NDP respectively which was below the targets of 100, 85, and 85 percent respectively but an improvement from the previous year.

41. **A number of research studies, impact evaluation studies, and assessments to inform planning and government policy were conducted.** These included: three (3) Presidential Economic Council (PEC); two (2) policy research papers; and four (4) high-level strategic policy impact evaluations. These policy papers included paper on: (i) Addressing Uganda's Affordable Decent Housing Deficit; (ii) Youths Not in Employment, Education and Training (NEETs); (iii) Reducing the Cost of Credit in Uganda: The Case for Public Investment in Banking; (iv) A diagnostic Study of the Cultural and Creative Industries in Uganda; and (v) An Integrated Approach to Improving Newborn Survival in Uganda to Foster Human Capital Development. The high impact evaluations included: (i) Evaluation on the Decentralization Policy; (ii) NDPII End-term Evaluation; (iii) NDPIII Mid-term Review, and (iv) Development Financing Mechanism (DFM) in Uganda.

42. **In addition, a number of other milestones relating to objective two were achieved.** These include: conducting four (4) National Development Policy Forums (NDPFs); developing Four (4) Annual National Development Reports (NDRs) to track progress on NDP goals, objectives and programme objectives by FY 2023/24; developing Four (4) Certificates of Compliance (CoC) reports; Monitoring of one hundred fifty-six (156) NDP III-related projects to assess progress and challenges affecting their performance; Supporting the development of the second (2nd) National Strategy for Private Sector Development (FY2022/23- 2026/27); developing Two (2) Annual Pulse of the Economy Reports ; developing and updating Macroeconomic Data base ; developing Sixty (60) Monthly Economic Reports ; and developing the NDPIV macroeconomic framework . This was in addition to the support provided to MDAs and LGs in developing their respective Strategic Planning and Service and service delivery standards.

43. **Notwithstanding these achievements, a number of challenges towards the full achievement of this objective were experienced.** These included: Lack of data on a number of indicators; Poorly designed indicators with no clear definitions (metadata) which hindered the proper tracking of performance; and Limited staff capacity in adoption and usage of emerging areas such as data science and artificial intelligence among others.

iii. Analysis of the Performance of Objective Three

44. **Objective three geared towards leveraging strategic partnerships and collaborations and a number of partnerships and relationships were created and consolidated.** These included establishing several relationships with key Development Partners such as: United Nations Country Office; United Nations Development Programme (UNDP); Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ); World Bank; Global Green Growth Institute (GGGI); Islamic Development Bank (IsDB); United Nations Office for South-South Cooperation (UNOSSC); African Union (AU); European Union (EU); and the United Nations Population Fund (UNFPA), among others. These partnerships provided both financial support and technical assistance to various NPA programs. Additionally, the Sustainable Development Goals (SDGs) were successfully mainstreamed into national planning frameworks, achieving a 95 percent alignment rate.

45. **Particularly, the African Peer Review Mechanism (APRM) registered several key achievements.** These include: (i) the Launch and dissemination of the Second APRM Country Review Report for Uganda; (ii) Production of three (3) targeted Review Reports on the 13 APRM Strategic Bottlenecks hindering Africa's development; (iii) localization of AUDA-NEPAD initiatives; and (iv) Hosting of the 3rd Africa Youth APRM Symposium. In addition, it also convened the 2nd High-Level Forum on South-South and Triangular Cooperation (SSTrC) for Sustainable Development and the Africa Migration Governance Conference.

46. **Notwithstanding the achievement regarding objective three, some challenges were registered.** These included: low visibility of APRM outputs; limited awareness of APRM at sub-national levels, and limited financing for the APRM activities, among others.

iv. Analysis of the Performance of Objective Four

47. **Several notable achievements were recorded under objective four, which was geared towards strengthening NPA's institutional capacity as a center of excellence in development planning.** These achievements are exemplified in the Authority receiving a clean external audit opinion for FY 2023/24, in line with the targets and expectations. Further, the alignment of the NPA budget to gender and equity considerations improved significantly, rising to 80 percent in FY 2024/25 from 68 percent in FY 2023/24. However, the alignment of the NPA budget to the National Development Plan (NDP) stood at 71.3 percent in FY 2023/24, which was below the target of 100 percent.

48. **Furthermore, the NPA Executive Board was inaugurated during this period.** The Executive Board is the Authority's topmost Policy Organ and provides strategic guidance to the entity and to which the Secretariat is answerable. Relatedly, the NPA expanded staff structure from 189 to 300 positions was approved. This was in addition to capacity development efforts of NPA staff where a total of three (3) staff were supported to attain PhD and ten (10) staff members were supported to attain Master's Degrees and professional certifications. This led to more human resource capacity to support the NPA mandate.

49. **During the period of assessment, key institutional systems, policies, and procedures were also operationalized.** These included; the establishment of Committees, Frameworks, ICT systems, processes, and acquisition of relevant equipment.

50. **The Authority's funding increased significantly from UGX 33.567 billion in FY 2020/21 to UGX 73.711 billion in FY 2024/25.** The increased funding enabled the institution to improve on the execution and delivery of its mandate and strategic plan. The funding was disbursed on both recurrent and development expenditures. Relatedly, the NPA SACCO savings grew substantially from UGX 355.7 million in December 2020 to UGX 2.195 billion by December 2024.

51. **NPA acquired some new fleet; however, the majority of the fleet is aging.** The NPA fleet grew from 33 vehicles to 47 vehicles and three (3) motorcycles. However, it is noteworthy that the majority of the NPA fleet is aging and will need intervention by planning for procuring new ones in the coming NPA strategic planning period. Additional achievements include: the construction and equipping of a gym; contracting Roko Construction Ltd to build the Planning House, and acquisition of more conducive rented office premises.

52. **The Authority conducted a number of successful social media campaigns on policy positions**. By the time of reporting, the Authority's social media following on social media platforms grew tremendously. For example, the NPA **X** (formerly Twitter) Account grew from 1,800 to 9,971 followers. The Authority also intensified its media presence. The NPA website was refurbished and integrated with up-to-date social media tools and platforms, including WhatsApp, YouTube, and X (formerly Twitter). This was in addition to holding a number of radio and television talk shows on a number of policy and development relevant issues within Kampala and across the country. New media equipment was also procured to support media production.

53. **Notwithstanding the progress reported, institutional capacity strengthening faced several challenges.** These included limited staffing levels due to lower recruitment relative to the work structure, coupled with high turnover; inadequate office space; insufficient institutional ICT systems and infrastructure; and constrained funding, among others.

*c) **Analysis of the Performance of Functions that NPA adopted because of the Rationalisation Process***

54. **During the implementation of the third strategic Plan, NPA acquired two new functions that included: Population and Development, and physical planning.** The performance review also analyses these functions to understand their status fully, while highlighting their achievements and challenges to inform the strategic direction of the fourth NPA Strategic Plan (FY 2025/26 – 2029/30).

55. **A number of achievements were made under physical planning during the implementation of the third NPA strategic plan (FY 2020/21 – FY 2024/25). These include;**

i). **Support was provided for the development of the National Physical Development Plan (NPDP) 2021–2040.** This was approved by Cabinet in November 2022 and officially launched in 2024.

ii). **Two regional Physical Development Plans (PDPs) were developed.** These include: the Albertine Graben Regional PDP and the Northern Uganda Economic Development Corridor PDP. The Greater Kampala Metropolitan Area Integrated Urban Development Master Plan (GKMA-IUDMP) was still under development.

iii). At the local government level, 18 out of 135 districts (13.3 percent), and only three cities — Jinja, Gulu, and Arua—have Physical Development Plans (PDPs), representing 27.3 percent. The remaining eight cities, that is; Kampala, Mbarara, Mbale, Fort Portal, Hoima, Lira, Masaka, and Soroti — do not yet have updated PDPs since they attained city status.

iv). In addition, 17 out of 31 municipalities (54.8percent), 58 out of 580 town councils (10 percent), and 342 out of 2148 sub-counties (15.9 percent) have Physical Development Plans (PDPs).

v). Given its mandate to handle appeals and complaints of a physical planning nature, NPA successfully investigated, provided guidance, and issued decisions on 21 out of the 23 appeals and complaints lodged.

56. **Despite notable achievements, the physical development plans lack detailed guidance to effectively guide, regulate, and ensure orderly urban and rural development**. On average, the implementation of these plans across districts, town councils, and sub-counties was below 25 percent. This low implementation rate hinders optimal land use, weakens enforcement of formal development standards, and limits the realization of potential economic, social, and environmental benefits associated with well-planned development. Additional challenges include weak enforcement mechanisms and limited dissemination of the plans, largely due to inadequate budgetary allocations.

57. **Overall, the aspect of metropolitan planning is yet to be fully developed.** One of the mandate areas that NPA took on during RAPEX is metropolitan planning. However, this still faces several challenges in clear implementation. These challenges include: low technical capacity; weakness and mis-coordination in the Cities' Laws given the number of new cities that were created, integration of operations of cities with other requisite Government services, like health, education, garbage collection, infrastructural developments like light rail, bus rapid systems, among others, towards the achievement of the development aspirations.

58. **Significant achievements were also recorded under the function of Population and Development, during the third NPA Strategic Plan (FY 2020/21 – FY 2024/25).** These

i). Improved integration of population and Demographic Dividend (DD) in the planning and budgeting frameworks of MDAs and Local Governments, averaging at 65% for both levels;
ii). Launch of the National Human Resource Development Plan (2020/21–2024/25);
iii). Development of the NDP IV Human Resource Development Plan (2024/25–2029/30);
iv). Production of the Employment and Skills Status (ESSR) Reports;

v). Capacity building for over 200 MDA Planners was built in the aspects of labour and employment planning;
vi). Annual Development Performance Reports for Health MDAs were produced;
vii). Mid-term Review of the Uganda Nutrition Action Plan (UNAP II) was undertaken; and
viii). Nutrition Planning Training Manuals and Planners' Priority Guides for MDAs and Local Governments were developed.

59. **However, these achievements were accompanied by significant challenges.** These include: stagnation in key population indicators such as a teenage pregnancy rate of 24 percent and a Total Fertility Rate (TFR) of 5.2. Additional challenges included: lack of harmonized messaging on population and development issues by some political and religious leaders; misaligned work plans on health and nutrition initiatives; and inconsistent communication on population matters from key influencers.

d) Analysis of Performance of NPA Digital Transformation Aspects

60. **There has been notable progress in digital transformation over the reporting period.** NPA, being the body corporate for comprehensive and integrated development planning, included integration of digital transformation into the respective decentralized plans, as one of the criteria for strategic plan certification. Other achievements include: (i) Development of the National Geospatial Web Portal; (ii) Creation of several spatial maps to support integrated planning; (iii) monitoring of infrastructure project implementation; (iv) Assessment of projects to inform Cabinet investment decisions; and the provision of technical support to Programmes regarding Digital Transformation and mainstreaming.

61. **Notwithstanding these achievements, several challenges still persist.** These include: (i) lack of licenses for essential planning tools such as HDM4 software, PTV VISSUM software, and lack of high-capacity computers. Additionally, there were delays in the approval of the National Spatial Data Infrastructure (NSDI) Policy, which had been prioritized in the previous plan. There is still need for further integration of digital transformation across development programmes and undertaking mindset change of different stakeholders.

e) Analysis of progress made on NPA Projects

62. **An analysis of the performance of NPA's projects was undertaken for the reporting period.** The second NPA Strategic Plan (FY 2020/21 – FY 2024/25) included two Development Projects. These were: (i) Retooling of National Planning Authority (NPA); and (ii) Construction and Equipping of the Planning House.

63. **Progress on the implementation of the NPA Retooling project is as described below.**

i). **Several renovations and improvements were carried out to enhance the facility and optimize space.** For example, the cafeteria and all restrooms were refurbished, while the Planning House underwent re-roofing and painting. Security grills were installed throughout the office to enhance safety. In addition, the conference hall was partitioned to create office space for approximately 20 staff members.

ii). **Storage and Fitness Area Upgrades were undertaken.** The gym was converted into two storage areas: one designated for gym equipment and the other for general supplies. Additionally, ten units of health and fitness equipment, including treadmills and other gym accessories, were supplied.

iii). **Office equipment and vehicle were procured.** 15 air conditioners were installed and an elevator was acquired. The Authority purchased 12 motor vehicles and 3 motorcycles, and procured 75 laptops along with 20 desktop computers. The rented office space at Rwenzori House and Towers was furnished with 5 workstations for the newly partitioned office areas, 60 high-back swivel orthopedic chairs, 15 office tables as part of the workstation sets, 15 filing cabinets, and 90 chairs for conference rooms and offices. An office setup for the Deputy Executive Director was also provided, including 4 chairs and a side table.

64. **A number of preparatory processes towards the construction of the Planning House were undertaken.** These entailed: Review and finalization of the architectural designs, and their subsequent approval by Kampala Capital City Authority (KCCA). Subsequently, the construction contract was awarded to ROKO to commence building works.

2.3 Description of the state of cross-cutting issues relevant to NPA

65. **The Government of Uganda is committed to addressing cross-cutting issues.** These include aspects of: nutrition; human rights; environment and climate change; gender and equity; HIV/AIDS; disability and anti-corruption, among others. The Uganda Vision 2040 also requires the Government to ensure that a Human Rights Based Approach (HRBA) is integrated in policies, legislations, plans and programmes.

66. **As part of its mandate, NPA supported and supervised the integration of cross-cutting issues in all Government Plans and policies at both the central and the decentralized levels.** Particularly, the existing cross-cutting Issues Guidelines were implemented alongside the MDA and Local Government Planning Guidelines. The NDPIV Planning Call Circular issued in March 2024, for example, provided guidance on how to mainstream these cross-cutting issues at the various planning levels. These were further reported upon annually through the annual National Development Reports (NDRs) that are reported on every financial year, and the annual Certificate of Compliance assessment to the National Budgets.

67. **At the NPA institutional level, a number of cross-cutting issues were implemented.** These included: (i) Gender and Equity, with provision of special focus to women in recruitment and career progression; (ii) Working hand in hand with the GIZ to popularize and mainstream Human Rights Based Approach to Planning; (iii) working with the Office of the Inspectorate of Government (IGG) planned to promote Transparency, Accountability and Anti-corruption (TAAC) standards and practices; (iv) Implementation of the Anti-Sexual Harassment policy; (v) Ensuring of working virtually during the COVID-19 pandemic; (vi) implementation of health Standard Operating Procedures (SOPs) during the COVID-19 pandemic; and (vii) Implementation of the Occupational Safety and Health (OSH) Policies. Below is the detailed

analysis made on the performance of Cross-cutting Issues that are relevant to the National Planning Authority.

2.3.1. Gender and Equity

68. **The National Planning Authority (NPA) has shown increasing commitment to gender and equity issues, particularly in institutional planning and budgeting.** Over the years, NPA has made notable progress in aligning its operations with gender and equity commitments. Specifically, the alignment of NPA's budget to gender and equity considerations improved significantly from 68 percent in FY 2023/24 to 80 percent in FY 2024/25.

69. **Analysis of NPA's general staffing shows that there is still a notable overall gender imbalance, however, with gender parity at mid-level technical levels.** As of April 2025, the Authority had filled 189 out of 300 approved positions, representing 63.0% of the staff establishment. Male staff comprised 66.1% (125), while female staff accounted for only 33.9% (64), indicating a notable gender imbalance—particularly in senior and technical roles. However, at the planner level (positions requiring a master's degree), women are nearly at parity with men—23 females versus 24 males—demonstrating improved representation at mid-level technical levels. This parity, however, diminishes sharply in senior management roles, where educational qualifications are higher and strategic influence is concentrated.

70. **Several explicit and implicit concerns related to gender and inclusion were registered**. These included: the persistent gender imbalance in staffing, especially in leadership and technical planning roles, which undermines inclusive decision-making and reduces institutional capacity. While many women hold planner-level positions and possess advanced qualifications, they remain underrepresented in strategic and leadership roles—particularly those requiring PhDs.

71. **Furthermore, the integration of gender and equity considerations across planning, budgeting, and implementation processes remains weak**. Despite some progress, full institutionalization has not yet been achieved. Institutional capacity and awareness of gender-responsive planning among staff at all levels are limited.

72. **Participation by vulnerable and marginalized groups—including women, youth, persons with disabilities, and ethnic minorities in the planning processes is also minimal.** Mechanisms for tracking gender-related performance outcomes are inadequate, with gender-disaggregated data either unavailable or inconsistently collected, despite the existence of targets.

73. **Finally, some institutional committees lack gender balance and often do not include members with expertise in gender and disability inclusion.** This further weakens efforts to ensure equitable representation and inclusive planning.

74. **To address the identified challenges and enhance gender and equity outcomes, several strategic interventions are recommended.** First, affirmative action in recruitment policies should be strengthened to improve gender balance, particularly at senior managerial levels.

Annual audits of internal gender practices are essential to identify and close gaps in human resources, leadership, and decision-making.

75. **Capacity building should be prioritized for staff, Ministries, Departments, Agencies (MDAs), and Local Governments (LGs) in gender-responsive planning and budgeting (GRPB).** A strong focus on mainstreaming gender and equity in development frameworks should be emphasized. Developing a tailored gender and equity mainstreaming toolkit for MDAs and LGs is also critical.

76. **Additionally, NPA has continued to strengthen the integration of social protection in planning and institutional programmes** so as to ensure social safety nets for the vulnerable population. In addressing vulnerability caused by a number of elements including: climate change and environment; emerging pandemics like COVID-19 and Ebola; poverty, social strife and wars; NPA has continued to be at the forefront to inform policy shifts through generating evidence-based research and integration of social protection aspects in all national planning frameworks, both at central and local government levels.

77. **NPA has integrated social protection at the institutional level.** At the NPA institutional level, social protection has been enhanced through the provision of comprehensive health insurance for all staff, timely remittance of NSSF and gratuity contributions, and contributory savings through the NPA SACCO to provide affordable loans, provision of care services for staff like maternity and paternity protection benefits, among other initiatives.

78. **The National Planning Authority (NPA) will continue strengthening mainstreaming and integration of gender equality, disability inclusion, social protection, and other social development issues in planning.** This will entail institutionalization of disaggregated data along Gender, Equality, and Equity (GEE) aspects; generation of evidence-based research in gender and equity; inclusion of social protection-related interventions; and hold high level stakeholder engagement on key social development issues. The Authority will also strengthen partnerships with both government and non-state actors to advance the integration of gender equality, disability inclusion, and social protection considerations into national development planning frameworks.

2.3.2. Human Rights-Based Approach (HRBA)

79. **Despite Uganda's strong national commitments to inclusive development, as articulated in Vision 2040 and the third National Development Plan (NDP III), the National Planning Authority (NPA) has not fully institutionalized the Human Rights-Based Approach (HRBA) within its operations**. While policy frameworks recognize the importance of equal opportunities, the practical application of HRBA principles—such as participation, accountability, and non-discrimination—remains limited.

80. **This gap has resulted in minimal meaningful engagement with rights-holders, particularly at the local level, and inadequate integration of the needs of marginalized populations into planning processes.** Additionally, weak data systems, including the lack of disaggregated data, hinder the identification and analysis of inequalities, further constraining inclusive planning.

NPA staff also have limited training in HRBA tools and methodologies, which affects their ability to align plans effectively with international human rights obligations.

81. **NPA must therefore institutionalize HRBA by building technical capacity,** improving disaggregated data collection, strengthening the role of citizens as rights-holders and the state as a duty-bearer, and aligning MDAs and LGs plans with human rights standards.

2.3.3.Health and well-being

82. **The National Planning Authority (NPA) has transitioned from policy formulation to practical implementation of workplace health initiatives, recognizing the foundational link between employee well-being and productivity.** Key interventions include dedicated spaces for physical activity, strategies for fatigue reduction, and support for mental health. The widespread provision of ergonomic furniture, standardized Water Drinking Points, and mandatory infrastructure for individuals with physical disabilities underscores a commitment to inclusive and safe work environments. Furthermore, Occupational Health and Safety (OHS) protocols, including fire safety measures, have been prioritized under NPA's strategic oversight.

83. **In response to rapid urbanization and public infrastructure growth, NPA's promoted the idea that new facilities integrate health-promoting architectural features, such as ventilation improvements, nutritious cafeteria design, and commuting stress-reduction elements like accessible parking and lifts.** Recognizing the impact of the mental health burden, the Authority is building supportive environments and advocating for strict standards in all public and private infrastructure to promote well-being. Additionally, the NPA encourages employers to adopt policies for clean water access, and regular wellness programs as essential pillars of a productive and resilient national workforce.

2.3.4.Analysis of WASH

84. **The National Planning Authority (NPA) has elevated** Water, Sanitation, and Hygiene (WASH) **as a cornerstone of national well-being and sustainable development.** It ensures that all new public infrastructure projects meet stringent WASH standards, including its own facility designs. The Authority is championing waste disaggregation at source and efficient garbage collection systems to foster environmental health and resource recovery. It is also prioritizing expanded sewerage connectivity in urban and peri-urban areas, a strategic move to mitigate public health risks linked to inadequate sanitation.

85. **Amid growing population pressures in the Greater Kampala Metropolitan Area, NPA is reinforcing mindset change and behavior communication** fo**r waste reduction, segregation, and recycling.** It integrates WASH into National Physical Planning directives, and is pioneering sustainable practices like advanced water harvesting to reduce reliance on NWSC supply. The Authority's Strategic Plan mandates design standards for public buildings, with handwashing infrastructure, scheduled waste collection, and proper disposal. Through

active collaboration with MDAs and Local Governments, NPA is accelerating sewerage projects for underserved areas and embedding these priorities into the NDP IV planning cycle.

2.3.5.Nutrition Sanitation

86. **The National Planning Authority (NPA), through its Division of Family Health and Nutrition, plays a central role in advancing nutrition outcomes nationwide.** The Authority's internal Nutrition Coordination Committee convenes quarterly to address Food and Nutrition Security issues, while NPA serves as a key actor in the National Nutrition Multisectoral Coordination Committee, actively supporting the Uganda Nutrition Action Plan (UNAP).

87. **To navigate the complexities of nutrition policy and implementation, NPA has developed strategic planning tools.** These include the Nutrition Planning Training Manual for Planners and Economists, a pivotal resource annexed to the National Planning Guidelines, and the Nutrition Planners Priorities Guide, which defines nutrition priorities across Ministries, Departments, Agencies (MDAs) and Local Governments (LGs).

88. **Anchored in its planning mandate, the NPA continues to champion capacity building to ensure that nutrition and food security are integrated into all sectoral development plans.** It remains committed to enhancing the leadership capacity of the Family Health and Nutrition division for coordinated national action. The Authority also pledges long-term support for the implementation of UNAP interventions and will continue to promote key nutrition-sensitive policies, including the school feeding policy and food procurement guidelines, positioning nutrition as a cornerstone of Uganda's development planning architecture.

2.3.6.HIV/AIDS

89. **The National Planning Authority (NPA) positions HIV/AIDS as a critical cross-cutting issue influencing Uganda's Human Capital and development goals.** Through a robust HIV/AIDS Policy, the Authority ensures a supportive and non-discriminatory workplace, anchored by an active HIV/AIDS committee that oversees policy implementation, coordinates awareness campaigns, and provides guidance on prevention and support. As part of its commitment to a healthy workforce, NPA enforces mandatory medical screening for all new employees entering service. The 2023 Human Resource Manual addresses Sexual Harassment explicitly, fostering a respectful and safe work environment that prevents stigma and reduces risk factors associated with HIV transmission.

90. **The NPA also plays a proactive role in aligning its strategies with national and global HIV/AIDS prevention and treatment standards, consistently updating its policy and implementation practices**. The HIV/AIDS committee is poised to expand its mandate to include regular awareness sessions, counseling services, and wider outreach efforts. The Authority reaffirms its pledge to rigorously enforce anti-harassment provisions and maintain health screening measures, reinforcing a culture of inclusion and workplace safety. Through these comprehensive and evolving efforts, the NPA makes a significant contribution to Uganda's broader HIV/AIDS response and workforce resilience.

2.3.7.Transparency, Accountability, and Anti-Corruption (TAAC)

91. **National Planning Authority (NPA) has made progress in promoting transparency, accountability, and anti-corruption (TAAC), however significant gaps persist.** Financial reports are not readily accessible to the public, limiting transparency and reducing opportunities for external scrutiny. Additionally, performance audits are conducted inconsistently, and follow-up on audit recommendations remains weak—creating room for potential misuse of resources.

92. **Although internal accountability mechanisms are in place, enforcement is limited, and the absence of an effective whistleblower system discourages the reporting of corrupt practices**. Stakeholder engagement is often superficial, further undermining transparency and inclusive oversight. Corruption risks remain elevated due to inadequate monitoring and insufficient institutional checks.

93. **To strengthen Transparency, Accountability, and Anti-Corruption (TAAC), the National Planning Authority (NPA) must adopt a more comprehensive and institutionalized approach.** This should include regular and transparent audits, development and enforcement of service delivery standards, implementation of unit pricing frameworks, reinforcement of internal accountability mechanisms, improved accessibility of financial reports, and the establishment of safe and confidential channels for reporting corruption. These reforms are critical for promoting integrity, building public trust, and ensuring the efficient use of public resources.

2.3.8. Climate Change and Environment Issues

94. **Uganda is ranked the 12th most vulnerable and the 49th least prepared country to deal with climate change (ND-GAIN Index, 2023).** National losses due to climate change-related disasters; particularly floods, prolonged droughts, and landslides have averaged between 3 percent and 5 percent of GDP annually (MWE, 2021). Notwithstanding, only 38 percent of Public Investment Plans (PIPs) assessed by NPA in FY2022/23 integrated climate risks and their attendant mitigation considerations. Similarly, only 35 percent of the reviewed Programme Implementation Action Plans (PIAPs) had indicators and outputs aligned with Uganda's updated Nationally Determined Contributions (NDCs). This highlights significant integration gaps in the national planning system.

95. **Environment and Climate Change are some of the crosscutting issues identified in NDPIV (2025/26 – 2029/30) for mainstreaming by MDAs and LGs in their strategic plans and budgets.** NPA is mandated to monitor the integration of these issues in their plans and budgets. However, recent budget compliance assessments by NPA staffs indicated wide capacity gaps in the identification and appreciation of the implications of environmental and climate change issues and their implications on the attainment of programme goals.

96. **Technical capacity for climate risk integration at NPA and across Government remains limited.** Particularly, this low capacity at NPA level limits the institution's ability to guide

MDAs and Local Governments effectively. While there have been some efforts towards inter-programme coordination on climate mainstreaming, it still needs to be improved. Specifically, there is inadequate integration of climate metrics in Public Investment Plans (PIPs), Programme Implementation Action Plans (PIAPs), limiting the national response to climate risks. Additionally, the integrated macroeconomic model still needs to fully factor climate shocks into inflation, food security, or productivity scenarios. As a result, national planning instruments risk underestimating the fiscal and social costs of climate change, and public investment decisions may unintentionally increase exposure to climate risks. Further, there remains a need to generate evidence-based studies to inform environmental and climate planning and implementation. There also needs to be improved coordination among key stakeholder entities, such as NPA, MWE, and MOFPED, to harmonise national responses with international commitments, such as the NDCs.

97. **Notwithstanding the progress made in stakeholder engagement regarding climate change, there is still need for further improvement.** NPA has limited formal engagements with a multiplicity of stakeholders on climate change. Particularly, there is limited engagement with Local Governments to support the localisation of climate action at the grassroots level. The institution's representation and participation in regional and global climate and environment platforms remain very weak. Overall, these issues constrain the Authority's ability to attract technical financial assistance in environmentally sustainable and climate resilient planning.

98. **Key interventions and actions will be undertaken to effectively undertake environment and climate change planning so as to achieve NPA's core mandate of comprehensive, and integrated, evidence-based planning.** These include: (i) developing and institutionalizing environmental sustainability and climate change screening in the approval of public investment public projects and public project appraisals; (ii) Build NPA capacity in environmental sustainability and climate resilient planning; (iii) Establish a climate-macroeconomic modelling framework to integrate climate-related shocks into GDP projections, employment, and food security scenarios; (iv) incorporate climate change assessment criteria into the Certificate of Compliance (CoC) analysis criteria; (v) Undertake targeted technical studies on environment and climate change to generate data to support evidence based planning; (vi) Strengthen NPA's collaboration with MDAs, LGs and non-state actors in environment and climate change planning, budgeting, monitoring and reporting; and (vii) Produce an Annual Climate and Development Outlook Report as part of the State of the Economy series to guide sectors and stakeholders.

2.4 NPA's Institutional Capacity

2.4.1 Analysis of NPA Financial Resources for FY 2020/21-FY 2024/25

99. **The Authority's total budget allocation increased from UGX 33.6 billion in FY 2020/21 to UGX 83.952 billion in FY 2024/25.** Despite this growth over the five years, actual allocations consistently fell short of the planned budgets, limiting the achievement of targets set in the Strategic Plan. Overall analysis across the five years of assessment shows that over the years, the Authority was allocated just 56 percent of the total funds it had planned for during the entirety

of the planning period. This was marked with significant discrepancies across the five years; for example, the Authority was allocated 94 percent of the funds it had planned for in FY 2020/21 and just a paltry 44.6 percent of the funds it had planned for in FY 2023/24. This is as highlighted in Table 2.2. This shortfall has constrained the implementation of key activities, particularly in Research, Evaluations, Physical Planning, and the African Peer Review Mechanism (APRM).

Table 2.2: Planned Budget and Actual allocations for FY 2020/21- FY 2024/25 (UGX Bn)

Category	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	Total
Planned Budget						
Wage	8.91	14.73	28.22	33.11	38.37	123.34
Non-wage	22.24	42.17	48.21	52.16	58.75	223.53
Total Recurrent	31.15	56.9	76.43	85.27	97.12	346.87
Total Development	4.41	4.38	26.67	26.46	26.67	88.6
Total	**35.56**	**61.28**	**103.1**	**111.73**	**123.79**	**435.47**
Allocations						
Wage	8.911	14.611	14.611	14.611	20.356	73.1
Non-wage	20.242	20.242	27.634	33.177	52.68	153.975
Total Recurrent	29.153	34.853	42.245	47.788	73.036	227.075
Total Development	4.414	4.414	3.948	2.015	10.917	25.708
AIA	0	0	0	0	0	0
Total	**33.567**	**39.3**	**46.19**	**49.8**	**83.952**	**252.809**
Funding Gap	***1.993***	***21.98***	***56.91***	***61.93***	***39.838***	***182.661***
Percentage Allocated	***94.4%***	***64.1%***	***45%***	***44.6%***	***68%***	***56.1%***

Data Source: NPA Corporate Planning Division

100. **An analysis of the NPA Strategic Plan's budget, approved budget, released budget, and spent funds was conducted across the five years.** Although not all funds were provided to NPA in line with its Strategic Plan projections, all the funds released were spent as shown in Table 2.3.

Table 2.3: NPA Budget Performance for the Planning Period (FY 2020/21- FY 2024/25)

Period	NPA Strategic Plan	Approved Budget (MPS)	Released	Spent	Percentage of Strategic Plan released (%)	Percentage of Releases Spent (%)
2020/21	35.56	33.567	31.916	31.898	90%	99.90%
2021/22	61.28	33.567	37.598	37.594	61.30%	100%
2022/23	103.1	46.193	44.987	44.987	43.60%	100%
2023/24	111.73	49.802	49.803	49.8	100%	100%
2024/25	123.29	73.711	83.953	83.941	68.10%	100%
Total	**435.47**	**236.84**	**248.257**	**248.22**	**57%**	**99.98%**

Source: NPA Corporate Planning Division

2.4.2 Human Resource Development and Management

2.4.2.1. Staff Establishment

101. **Prior to RAPEX, NPA undertook a comprehensive functional analysis that informed the restructuring of its staff establishment.** This process resulted in a proposed structure of 359 positions, which was subsequently scaled down to 336 in line with the Certificate of Financial Implications dated 23 April 2024. Further, it was reduced to 300 positions following review by the Ministry of Public Service. While the approved structure has been operationalised, its implementation has revealed challenges in matching staffing levels and skills to the Authority's workload. The detailed NPA staff establishment is presented in Appendix D.

102. **Implementation of the approved staff structure has revealed critical structural and skills gaps that constrain effective delivery of NPA's mandate.** The structure does not adequately provide for Metropolitan Physical Planning, limiting NPA's capacity to execute this function effectively. It omits critical positions such as Senior Tax Specialists and Sports Health Planners. In addition, the current structure is not fully aligned with the NPA Act, which empowers the Authority to establish Directorates as it deems necessary to discharge its mandate. These gaps point to the need for a review of the staff structure in the medium term.

103. **The current staff establishment of 300 positions only partially supports NPA's expanded mandate following RAPEX.** Although the structure reflects efforts to rationalise staffing in line with government policy, it remains insufficient to fully deliver on the Authority's functions, as evidenced by the gaps identified across key technical areas. The approved staff establishment is summarised in Table 2.4.

Table 2.4: Current NPA Staff Establishment by Category

Category	Approved Establishment	Filled	Vacant	Field by Gender	
				Male	Female
Chairperson	1	1			1
Deputy Chairperson	1	1		1	
Authority Members	3	3		2	1
Executive Director	1	1		1	
Deputy Executive Director	1	1		1	
Senior Manager	6	5	1	4	1
Manager	27	23	4	16	7
Senior	87	55	32	38	16
Planner	104	47	57	24	23
Assistant Officer	7	4	3	1	3
Administrative Assistant	9	4	5	2	2
Office Attendant	13	9	4		9
Driver	40	31	9	31	
Total	**300**	**189**	**111**	**125**	**64**
Percentage		**63.0**	**37.0**	**66.1**	**33.9**

Data source: Human Resource and Administration Division

104. **At the Department level, staffing levels also vary widely.** The Department of Regional, Metropolitan, and Urban Physical Planning is the most understaffed, with only 18.2 percent of positions filled, representing 4 out of 22 posts. Other key Departments also experience notable gaps, including the Department of Economic Planning with 57.7 percent of positions filled, the Department of Population and Social Development at 57.6 percent, the Secretariat of APRM, SDGs and Partnerships stand at 66.7 percent, and the Department of Research and Development Performance at 68.4 percent. The NPA Recruitment Plan in the next planning cycle should therefore target to fill these shortfalls, to enable the Authority deliver upon its mandate. This analysis is as shown in Table 2.5 below, and the detailed Recruitment Plan can be referred to in Appendix E.

Table 2.5: Current Staffing by Department

Department	Established	Filled	Vacant	Percentage Filled
Economic Planning	52	30	22	57.7
Population and Social Development	33	19	14	57.6
APRM, SDGs and Partnerships	15	9	6	60.0
Research and Development Performance	38	27	11	71.1
Regional Metropolitan and Urban Physical Planning	22	4	18	18.2
Infrastructure and Digital Transformation	15	10	5	66.7
Board, General Management and administration	125	90	35	72.0
Total	**300**	**189**	**111**	**63.0**

Data source: Human Resource and Administration Division

105. **Further analysis at the divisional level shows some divisions performing relatively well compared to others.** For example, the Policy Research Division is 87.5 percent filled; the Strategic Planning Division is 85.7 percent filled; the Population Programme Coordination Division is 85.7 percent filled; and the Macroeconomic Analysis Division is 83.3 percent filled. Conversely, divisions such as Regional Physical Planning, with only 11.1 percent of positions filled; Family Health and Nutrition, at 18.2 percent filled; and Urban and Metropolitan Physical Planning, also at 18.2 percent filled, remain critically understaffed.

2.4.2.2. Availability of relevant technical and specialized competences

106. **The National Planning Authority (NPA) has a strong base of technical expertise, supported by a highly educated workforce, with 57.1% of staff holding master's degrees and 10.1% holding PhDs**. This academic strength enables NPA to excel in research, policy analysis, strategic planning, and macroeconomic modelling. Core divisions such as Policy Research, Strategic Planning, Population Programme Coordination, and Macroeconomic Analysis are relatively well-staffed, providing the necessary capacity to effectively support national development planning.

107. **However, the expansion of NPA's mandate into specialized fields like urban and physical planning, ICT systems, data analytics, and climate change has exposed significant competency gaps, with some Divisions severely understaffed and in desire for specialised skills.** Internal training and development have not kept pace with these evolving demands, and many staff lack the specialized skills and readiness for promotion into advanced roles. Externally, the national education system struggles to supply adequately trained professionals, while competition for specialized talent remains high. Addressing these challenges will require NPA to invest in targeted training, strengthen partnerships with academic institutions, enhance leadership development, and implement competitive recruitment strategies to build the specialized capacity needed to fulfil its expanding mandate. *Refer to Appendix G for compiled training needs by Division and their respective costs.*

Table 2.6: Current Educational Qualifications among NPA Staff

Qualification	No. available	Percentage	Gender breakdown			
			Male		Female	
			No.	(%)	No.	(%)
Doctorates	19	10.1	14	70	6	30
Masters	108	57.1	69	64	39	36
Post Graduate Diploma	5	2.6	2	67	1	33
Bachelor's Degree	20	10.6	12	53	11	47
Diploma	7	3.7	1	20	4	80
UACE and UCE	30	15.9	27	90	3	10
Total	**189**	**100.0**	**125**	**66.14**	**64**	**33.86**

Data source: NPA Human Resource and Administration Division

2.4.3 Monitoring and Evaluation

2.4.3.1 Existence and Functionality of NPA M&E Plan and Coordination Structure

108. **The National Planning Authority is a key custodian institution for Monitoring and Evaluation in the country.** It therefore guides monitoring and evaluation at both the country level but also at its institutional level. At the country level, the NPA coordinated the development of the respective NDP Programme Implementation Action Plans (PIAPs). These PIAPs show a detailed and elaborate results framework and monitoring & evaluation framework upon which performance is measured. The Authority is also mandated by the NPA Act to carry out Impact Evaluations and Assessments, so as to inform Government plans, policies and programmes. Further, NPA undertakes and coordinates the annual National Development Reporting through the production of National Development Reports (NDRs), where all entities report their level of achievement in line with the set-out plans and strategies. The NDPIV M&E System is also in place to track the performance of Government Plans and projects. This is in addition to; the annual Certificate of Compliance (CoC) analysis to the National Budget; and the periodic Project Monitoring, among others.

109. **At the NPA institutional level, there is an elaborate monitoring and evaluation function.** This is directly coordinated by the Manager – Evaluations and Compliance under the Division of Evaluations and Compliance and also directly under the Senior Manager for the Research and Development Performance. The Department works hand in hand with the Division of Corporate Planning, that is headed by the Manager – Corporate Planning directly under the Office of the Executive Director to monitor and evaluate the performance of the NPA Strategic Plan. Towards this end, quarterly reports are submitted by different Divisions and Departments compiled and coordinated by the Corporate Planning Department. From these assessments, the Departments compile the NPA Annual Report that reports on the progress made by the Authority in line with the targets it set out to achieve in its Strategic Plan. The Department Heads are charged with following up on the implementation of the set out targets their departments set out to achieve as by the Plan.

110. **The NPA M&E Strategy/Plan is guided by the National M&E Policy Frameworks but also by the Strategic Plan Articulation Monitoring and Evaluation Framework.** While efforts

have been made as earlier stated, there are still capacity gaps in M&E among the staff. Also, the corporate planning division which is at the centre of collecting indicators for NPA Strategic Plan is still understaffed and lacks a designated planner to handle the M&E processes of the institution that include tracking progress on NPA Strategic Plan indicators and provide related reports.

111. **In order to address these gaps, there is need to provide staff with a tailored training program in M&E to enhance their M&E skills and also recruit a Corporate Planner in charge of M&E** to be able to collect strategic plan indicators on time.

2.4.3.2 Existence of a functional information system to support the NPA M&E Function

112. **Internal frameworks exist to assess the Annual Budget's compliance with the National Development Plan (NDP), as well as to provide regular, timely internal progress reporting against the Strategic Plan results framework to support decision-making.** These include midterm and end-of-term evaluations of the Strategic Plan, annual performance reports, and quarterly departmental progress reports.

113. **However, the National Planning Authority (NPA) currently lacks a centralized electronic monitoring and evaluation (M&E) system or digital platform** specifically designed to track, assess, and report on the progress and impact of its strategic plans and projects. As a result, while departments provide data consistently, the information often lacks the clarity and precision needed to respond promptly to urgent requests from the Ministry of Finance, Planning and Economic Development (MoFPED), the Office of the Prime Minister (OPM), Cabinet, and other key stakeholders.

114. **To address this gap, there is a need for the NPA to adopt modern M&E practices by leveraging digital tools for data collection, analysis, and dissemination.** This includes developing interactive high-level dashboards with data visualization capabilities to enhance internal decision-making and improve responsiveness to external reporting requirements.

2.4.4 NPA Service and Service Delivery Standards

115. **The development and application of service delivery standards is a statutory requirement for NPA as an institution.** Regulation 28 of the National Planning Authority (Development Plans) Regulations, 2018 and Section A-n 30 of the Uganda Public Service Standing Orders, 2021 require public institutions to develop and publish service delivery standards as a basis for planning, budgeting, performance management, and accountability.

116. **Service delivery standards underpin NPA’s ability to deliver its mandate effectively and credibly.** They provide a clear framework on how core functions are delivered in a manner that is timely, transparent, consistent, and professional. Service delivery standards spell out the minimum expected levels of public service that a government institution commits to providing the citizens. The standards act as a performance measure that enables citizens to hold agencies accountable for the quality and timeliness of services, such as the preparation of long- and medium-term Development Plans, technical backstopping to MDAs and Local Governments, programme and project appraisal, monitoring and evaluation of national development

performance, coordination of the national planning framework, and provision of policy research and advisory services—

117. **Strategically, service delivery standards strengthen institutional performance, accountability, and public confidence in the national planning system.** By standardising key business processes—such as stakeholder engagement, data analysis, plan formulation, policy alignment, performance reporting, and quality assurance—the standards ensure coherence with national policy principles, including evidence-based decision-making, inclusiveness, accountability, and alignment with development priorities.

118. **The service delivery standards position NPA to strengthen accountability, efficiency, and inclusiveness in national development planning.** Anchored in transparency, evidence-based decision-making, and value for money, the standards are operationalised across NPA's core functions through defined timelines, quality benchmarks, processes, and coverage, as is detailed in **Annex I**. They will be implemented through targeted capacity building, strengthened monitoring and evaluation, and regular performance reviews, marking a deliberate shift towards institutionalised, citizen-responsive, and results-oriented service delivery.

2.4.5 National Planning Authority Motor Vehicle (fleet) Analysis

119. **The National Planning Authority (NPA) maintains a fleet comprising forty-five (45) vehicles and five (5) motorcycles**. The standard lifespan of an NPA vehicle, according to the motor vehicle policy, is five years, with a depreciation rate of 25 percent starting from the second year. The maximum allowable mileage is 200,000 km.

120. **Vehicle disposal may be based on age, mileage, or both criteria. Based on age, NPA could dispose of up to thirty-one (31) vehicles in FY 2025/26, subject to the availability of resources for their replacement.** Similarly, using the mileage criterion, at least nine (9) vehicles could be disposed of during the same period, provided immediate replacements are available. *Refer to Appendix H for the Detailed Analysis for NPA Fleet / Motor Vehicle*

Table 2.7: Status of NPA Motor vehicle as of August 2025

No	Age of cars	Number	Status		No	Mileage in Kilometers	Number	Status
1	Below 5 years	19	Usable		1	Below 100,000km	14	Usable
2	Between 5 and 6 years	16	Disposable		2	Between 100,000 km and 200,000km	25	Usable
3	Between 7 and 10 years	15	Disposable		3	Above 200,000km	11	Disposable
Includes Motor Vehicles and Motorcycles		**50**			**Motor Vehicles**		**50**	

Data source: NPA Human Resource and Administration Division

2.5 Key Achievements and Outstanding Challenges

2.5.1 Key Achievements

121. **From the foregoing analysis, the Authority has achieved a number of milestones during the last planning period (FY 2020/21 – 204/25).** These are summarised below.

i). Improved NPA brand image and goodwill among various stakeholders, as a center of excellence in development planning.

ii). Deepened NDP programmatic approach to include aspects of improved functionality of Programme Working Groups especially in planning and budgeting.

iii). **The Comprehensive NDPIII Mid-Term Review was undertaken.** This entailed analysis of the NDPIII at mid-term along six thematic areas. These included: (i) Policy and Strategic Direction; (ii) Macroeconomic Management; (iii) Programme Approach and Institutions; (iv) Monitoring and Evaluation; (iv) Partnerships; (v) Local Economic Development and the (vi) Summary Report that integrated all the specified thematic areas.

iv). Development of the NDPIV Macroeconomic Framework, to inform the NDPIV

v). **Development and Finalization of the fourth National Development Plan (NDPIV: FY 2025/26 – FY 2029/30).** This involved some processes, including: the NDPIV Planning Retreat; The NDPIV Strategic Direction; the NDPIV Planning Call Circular; the NDPIV Planning Conference; Consultations with various development stakeholders, including Programmes, MDA, LGs, Development Partners, Academia, Private Sector, Parliament, Cabinet, and His Excellency the President, among others.

vi). **Development of the attendant NDPIV Plans.** These include: The detailed Programme Implementation Action Plan (PIAP); the NDPIV National Human Resource Development Plan (NDPIV - NHRDP); and the NDPIV Public Investment Plan (NDPIV – PIP).

vii). **Certification of Decentralised Development/Strategic Plans at both MDA and LG levels.** Up to 93 percent and 97.7 percent of MDA and LG plans were certified respectively.

viii). Finalisation of preparatory activities and signing of contract for the Construction of Planning House.

ix). **A number of capacity building Programmes were undertaken to various development actors were conducted.** These include across MDAs, Programme Working Groups and Local Governments in the areas of Strategic Planning; Monitoring and Evaluation; Risk Analysis and Mitigation, and Macro-economic modelling, among others.

x). Strengthened and consolidated NPA legal framework following the rationalization process.

xi). **Relatedly, NPA faced a smooth and seamless rationalization process where the population planning, physical development planning and metropolitan urban planning functions were integrated into NPA's mandate.** This not only widened but also helped to integrate and harmonise socio-economic development planning with physical development planning.

xii). **Support to the development of several feasibility and pre-feasibility studies that have been used to inform national development, policy options and decision making.** By the end of FY 2023/24, up to 24 project pre-feasibility and feasibility studies in priority NDP III areas had been developed and supported.

xiii). **Development of the Karamoja Regional Development Plan.** This enabled strategic planning around aspects peculiar to the Karamoja region.

xiv). **The Authority conducted a number of research studies, impact evaluation studies and assessments so as to inform planning and government policy.** These include; 3 Presidential Economic Council (PEC) papers; 2 policy research papers; and four (4) high-level strategic policy impact evaluations. The high impact evaluations included: (i) Evaluation of the Decentralization Policy; (ii) NDPII End-term Evaluation; (iii) NDPIII Mid-term Review and (iv) Development Financing Mechanism (DFM) in Uganda.

xv). **Development of NPA flagship periodic Reports and Policy Advisories.** These include: Annual Certificate of Compliance Reports for all the five years; National Development Reports (NDRs); routine Project Monitoring Reports; Five annual Pulse of the economy Reports across the five years; and Monthly Economic Reports across the five years; among others.

xvi). **Organisation of a number of NPA Flagship Development Policy Forums, Conferences and Consultations.** These included five National Development Policy Forums (NDPFs) on different topics, the NDPIV Planning Forum, Programme Working

Group working sessions on the NDPIV and the development of Programme Implementation Action Plans (PIAPs).

xvii). **Built and strengthened a number of strategic partnerships and collaborations.** These partnerships included with a wide range of stakeholders. These range from: United Nations Country Office; United Nations Development Programme (UNDP); GIZ; World Bank; GGGI; IsDB; United Nations Office for South-South Cooperation (UNOSSC); African Union (AU); European Union (EU); and the United Nations Population Fund (UNFPA), among others. A number of Memoranda of Understanding were developed and implemented with various stakeholders and entities.

xviii). **Particularly, the African Peer Review Mechanism (APRM) registered several key achievements.** These include: development and launch of the Second APRM Country Review Report for Uganda; Production of 3 Targeted Review Reports on the 13 APRM Strategic Bottlenecks hindering Africa's development; Localization of AUDA-NEPAD initiatives; Hosting of the 3rd Africa Youth APRM Symposium; Hosting of the 2nd High-Level Forum on South-South and Triangular Cooperation (SSTrC) for Sustainable Development and the Africa Migration Governance Conference, among others.

xix). **Improved NPA institutional capacity to execute the comprehensive and integrated Development Planning role.** This is as exhibited in: widening of NPA scope, increased staff structure, improved car fleet, improved capacities across staff; improved availability of work tools, and improved welfare, among others.

2.5.2 Outstanding Challenges

122. **Despite the progress registered during the implementation period, NPA continues to face a set of structural, financial, institutional, and external challenges that constrain effective delivery of its mandate**. These challenges cut across financing, human resources, systems, accountability for results, and the broader operating environment, and they have implications for the Authority's ability to support integrated and results-oriented development planning. These are as highlighted here:

i). **Persistent underfunding has constrained effective implementation of the Strategic Plan and fulfilment of NPA's statutory mandate.** Analysis of financial performance shows that inadequate budgetary allocations adversely affected execution of priority interventions, while unpredictable foreign aid flows and technical assistance further disrupted implementation of planned activities.

ii). **A high staffing gap continues to limit NPA's capacity to deliver on its expanded mandate.** As of April 2025, only 189 out of the approved 300 positions were filled, representing 63.0 percent staffing, leaving 111 positions (37.0 percent) vacant and significantly constraining operational effectiveness.

iii). **Retention of skilled and experienced staff remains a growing challenge for the Authority.** While NPA has successfully attracted high-calibre professionals as the national

Centre of Excellence for Development Planning, it faces increasing staff attrition driven by more competitive remuneration and incentive structures elsewhere, resulting in loss of institutional knowledge and reduced continuity in technical functions.

iv). **Global shocks and geo-political conflicts**. Emergency of COVID-19 pandemic, geo-political conflicts hampered implementation of Government policies, programmes and Projects. Inadequate risk assessment and mitigation strategies expose the organization to unforeseen challenges, which can result in significant financial losses and operational disruptions.

v). **Monitoring and Evaluation challenges for the Strategic Plan III (FY 2020/21-2024/25).** These included: (i) lowly developed performance tracking mechanisms and a lack of real-time progress assessments; and (ii) The absence of the goal indicators for the Strategic Plan III (FY 2020/21-2024/25). This hindered the assessment of overall impact and alignment with organizational objectives.

vi). **Limited capacity to adapt and keep pace with emerging technologies.** The current internal ICT systems/infrastructure and skills are inadequate to support seamless data flow and development planning across all levels of government. Additionally, NPA has limited capacity to keep pace with rapid technological developments, making it highly vulnerable to cyberattacks and data breaches. There is a need to have a new firewall, an active directory, and a cluster of high-processing and large-storage servers.

vii). **Widened NPA Mandate and its related challenges:** The widened and increased NPA mandates come with their own challenges. These include building capacity for the other areas that have now been integrated into socio-economic planning, including population planning and physical development planning.

viii). **NDP Implementation Challenges and Performance Accountabilities.** There remain numerous implementation challenges that hinder the achievement of development results. This negatively impacts on NPA's efforts towards comprehensive and integrated development planning.

ix). **Inadequate ICT systems and technical equipment limit NPA's operational efficiency and analytical capacity.** The current ICT infrastructure, specialised planning software, analytical tools, and field and office equipment are insufficient to support seamless data flows, advanced modelling, project appraisal, monitoring and evaluation, and physical development planning across all levels of government. Limited capacity to keep pace with rapid technological change further exposes the Authority to cyber risks and data breaches, underscoring the need for investments in secure systems, high-capacity processing and storage infrastructure, and modern planning and analytical equipment.

x). **High rental costs for office and Parking space.** The previous office block at Plot 17 Clement Hill Road had become too costly to refurbish, significantly limiting the Authority's budget for operations and capacity development. Having shifted to rentable space during FY 2024/25, NPA currently spends approximately UGX 2.8 billion annually on rented office and parking space resources and this is tying up financial resources that would have been saved and redirected to core functions of the Authority. Much as the Authority needs to recruit to 100% staffing levels, it will still need to hire more office and parking space amidst the underfunding circumstances.

2.6 SWOT Analysis

123. **This section evaluates both internal and external factors that impact the Authority's performance, using the Strengths, Weaknesses, Opportunities, and Threats (SWOT) framework.** The SWOT analysis provided insight into the Authority's internal capabilities and external environment, aiding in strategic decision-making and organizational improvement.

2.6.1 Analysis of NPA's Internal Environment

124. **The internal environment of the National Planning Authority (NPA) was assessed to gain a comprehensive understanding of its operating environment.** This included aspects of: NPA organizational and governance structures, administrative frameworks, resources and capabilities, and internal business processes. This analysis provided insights into NPA's effectiveness in achieving its strategic goals and highlighted areas for potential improvement.

2.6.1.1 Governance and Administrative Structures

125. **The National Planning Authority (NPA) benefits from a well-established organizational structure that supports the effective implementation of its mandate.** This structure fosters strong leadership and an institutional framework that upholds good corporate governance. Established by the NPA Act of 2002, the Authority is led by a fully-fledged Executive Board chaired by the Executive Chairperson, and supported by the Secretariat headed by the Executive Director. The Executive Board plays a crucial role in guiding strategic directions and operationalizing top management strategies.

126. **Overall, the Authority benefits from strong governance, a participatory decision-making approach, effective leadership, and open communication.** These factors have significantly enhanced performance across various internal and external engagements with other institutions. However, the Authority has not fully operationalized its mandate. There is a need for clearer, more concise strategies to enhance its influence in decision-making processes beyond merely supporting budget allocations for the implementation of Development Plans.

127. **Albeit the global challenges such as the COVID-19 pandemic and conflicts like the wars in Russia and Ukraine, the NPA has seen a significant increase in funding from the government and development partners such as UNDP and GIZ**. However, these resources remain insufficient to fully meet the Authority's needs.

128. **While the Authority has made progress in engaging stakeholders within the development planning sphere, there is a need to strengthen efforts and strategies to accelerate the implementation of approved plans across all stakeholders.** It is essential to focus on building

the capacity of NPA staff, various MDAs, and other stakeholders to enhance effective planning and implementation. This can be achieved through the utilization of Development Planning Frameworks and Planning Regulations approved by the Cabinet, particularly in the Programmatic dispensation of ongoing government work.

129. **Additionally, the NPA's visibility and brand awareness among stakeholders are limited due to its adherence to traditional government structures for stakeholder engagement and communication.** This approach has resulted in insufficient support and outreach to planners in both MDAs and LGs, creating a planning vacuum and hindering the performance of planners across different MDAs and LGs.

2.6.1.2 Internal Business Processes

130. **NPA has a strong internal business process flow.** The key strengths within the NPA's internal business processes include: robust strategic planning frameworks; a well-defined hierarchy; clear roles and responsibilities; performance management systems; quality assurance; risk management; human resource management; and effective monitoring and evaluation processes. The NPA benefits from established frameworks such as Vision 2040 and National Development Plans, which guide strategic planning and alignment. These frameworks ensure that national development initiatives are coherent and directed towards long-term goals. Additionally, the NPA has a well-defined hierarchy and clear roles and responsibilities which have facilitated smooth decision-making and communication. The National Planning Authority is well structured with a clear goal aim is to "***Attain the desired Level of Excellence in Development Planning and Plan Implementation Processes".*** The Authority's institutional set-up, including Departments and Divisions are well aligned to its strategic objectives, clarity of reporting lines, and the effectiveness of internal coordination mechanisms.

131. **To enhance stakeholder engagement, the NPA organizes National Development Planning Forums, think tank sessions, Consultative meetings and Media Programmes.** This provides both state and non-state actors with opportunities to present and contribute to key development issues. Other weaknesses within internal business processes include delays in policy implementation and inadequate review of the scheme of service for certain cadres.

2.6.1.3 Resources and Capabilities

132. **he National Planning Authority (NPA) is well-equipped to conduct integrated and comprehensive development planning.** This is due to its highly qualified, skilled and competent multi-disciplinary staff, who possess advanced degrees in fields such as: Economics; Economic planning; Statistics; Policy Analysis; Monitoring and Evaluation, Development Studies, Physical Development Planning; Spatial Planning; Urban Development and other skills in diverse specialized studies and certifications. These qualifications enable them to handle complex planning tasks and policy development effectively. However, some Directorates still face a shortage of technical staff, which hampers their ability to effectively implement diverse work plans. This staffing inadequacy results in an overload due to the growing demand for technical support from various stakeholders.

133.**Additionally, the NPA has established strong research collaborations with academic institutions and research organizations both nationally and internationally, which enhances staff skills and capabilities.** However, there is a need for further strengthening of these research collaborations. Leveraging partnerships with academia and international bodies presents a valuable opportunity to enhance research capabilities and address existing capacity gaps.

134.**The organization and its staff are well-equipped with the necessary technologies to effectively execute their mandate.** A key component is the automated registry system, which facilitates access to NPA outputs both internally and externally, ensuring business continuity and supporting the effective execution of its mandate. However, there are gaps in the filing and document systems within the Finance and Accounts Directorate. These systems need improvement to address bureaucratic delays and enhance integration with NPA outputs and externally funded off-budget projects.

135.**In terms of funding, NPA receives funding from Government's Consolidated Fund.** Whereas this has been improving over time, it is still below the levels projected in the NPA Strategic Plan. NPA also received some Donor-funding from international Development cooperation institutions like UNDP, UNFPA and GIZ, among others. Other fundings come in terms of technical capacity and collaborative research with national and international universities and research institutions.

2.6.2 Analysis of NPA's External Environment

136.**The external environment of the NPA is shaped by a complex interplay of political, economic, social, technological, legal, environmental, and institutional factors.** Understanding and navigating these external influences are crucial for the NPA to effectively fulfill its mandate and achieve its development goals.

137.**There is strong goodwill from political actors, civil society, and public constituencies towards the Authority's operations.** NPA's seat in the Cabinet is of strategic advantage, as it enables the institution, in its independent capacity, to provide the President and Cabinet with technical advice on strategic and policy issues, primarily from NPA technical analyses. This positioning is a key strength that NPA should leverage by offering technical support to Policy Committees, utilizing its expertise and evidence-based reports to inform decision-making.

138.**NPA is further guided by an Expanded Board as mandated under the NPA Act Cap 202 as amended.** The NPA Expanded Board acts in ex-officio capacity to provide policy guidance to NPA. Membership of the expanded board is provided for in the NPA Act.

139. **Additionally, NPA holds membership in key decision-making bodies such as APEX Platform, MoFPED Top Management and Office of the Prime Minister (OPM) Top Management.** This helps to accelerate decision-making on strategic issues, particularly those directed by the President. Similarly, these avenues provide opportunities for NPA to incorporate development insights from these meetings into the planning processes. Relatedly, a number of NPA Officials represent NPA on a number of other institutions' Boards and Top Policy Bodies.

These include entities like: UBOS, EPRC, Uganda Tourism Board (UTB), among others. To capitalize on this existing goodwill, strategies should be developed to drive implementation planning and gather feedback through effective monitoring and evaluation.

140. **The Authority has established partnerships with development and donor partners such as GIZ, UNDP, UNFPA, and the EU, among others, along with strong collaborations with institutions that provide technical and financial support.** It is crucial to harness these opportunities by aligning the funding received with the priorities of the National Development Plan (NDP) and the strategic plan. Effective coordination of complementary stakeholders in planning and implementing funded projects is fundamental to achieving the intended priorities.

141. **However, the National Planning Authority has over time had ad hoc engagements with non-state Actors despite its mandate elaborated in section 7 (2) (f) of the NPA Act**. Under this mandate, NPA is obliged to liaise with non-state actors in the evaluation of Government performance and identifying gaps in Government policies and programmes. The Authority's lack of a structured engagement framework with the non-state actors, is a glaring gap in planning, implementation, monitoring and evaluation of government policies and programmes.

142. **There exist a number of other opportunities to leverage towards NPA's advantage.** These include: Established international and regional planning frameworks, including Agenda 2063, the East African Community Vision 2050, and the Sustainable Development Goals (SDGs); strong legal frameworks under which NPA operates, like the NPA Act, Local Government Act, and Public Finance Management (2015) Act. These give the Authority power to undertake the Certificate of Compliance (CoC) Reports, Guide and certify Programmes, MDA and LG Strategic Planning processes; build capacity and support Programmes MDAs and LGs, Civil Society Organisation and oversee public participation in policy planning; Undertake training opportunities for NPA staff from various domestic and foreign institutions, technological advancements and Climate change collaborations, among others.

143. **Notwithstanding, the Authority is also faced with some threats.** These threats to the Authority comprise of political, economic, social, technological, environmental, and legal aspects. These include: delays in the approval of the proposed staff structures; overlapping planning mandates across government Ministries, Departments, and Agencies sometimes create confusion among implementers, leading to multiple, conflicting plans and wasted resources due to duplication; and in some cases, the legal frameworks need to be harmonized for proper functioning of planned interventions. Furthermore, the rapidly evolving technological landscape presents a challenge for the National Planning Authority, as most technologies have inherently short life cycles. Additionally, global disruptions such as wars, terrorism, and emerging life-threatening pandemics of COVID-19 magnitudes pose significant threats to the Authority's ability to effectively deliver on its objectives and activities.

144. **The summary of the National Planning Authority's strengths, weaknesses, opportunities, and threats is presented in Table 2.8 below.** The respective strengths, weaknesses, opportunities, and threats are listed in their respective uniquely coloured column in Table 2.8.

Table 2.8: Summary of NPA's SWOT Analysis

STRENGTHS	**WEAKNESSES**
i). Well-structured strategic direction with a clear goal. ii). Existence of National Development Planning Frameworks (Vision 2040 and National Development Plans). iii). Clear mandate and Legal Framework. iv). Strong corporate governance, management and institutional frameworks. v). Multi-skilled and competent multi-disciplinary staff. vi). Increased funding from the government and partners. vii). Expertise in National Development Planning. viii). Collaboration with Key Stakeholders/ robust stakeholder engagement. ix). Automated processes i.e., HCM IFMIS System, and E-GP. x). The expanded mandate of NPA functions easing the integration of development plans. xi). Existence of an appropriate planning framework to regulate physical planning.	i) Lack of straightforward strategies to fully operationalize its mandate /Inadequate policy and legal frameworks. ii) Limited Human resources/ Inadequate technical staff. iii) Limited visibility, Public Awareness and Engagement. iv) Insufficient monitoring and evaluation system/ lack of a robust M&E system. v) Inadequate funding. vi) Inadequate infrastructure. vii) Insufficient inter-ministerial coordination due to overlapping roles and delays in policy implementation. viii) Insufficient review of the scheme of service for certain cadres. ix) Limited technical and ICT systems readiness to support planning to adapt and keep pace with the rapid technological advancement. x) Inadequate institutional data to inform planning
OPPORTUNITIES	**THREATS**
i). Good political will and confidence from private sector and civil society for national development planning. ii). Strong partnerships with stakeholders. iii). International commitments and relations/ International donor support. iv). Technological advancements. v). Climate change collaboration. vi). The legal frameworks under which NPA operates provide a platform to support MDAs and LGs based on performance. vii). Established international and regional planning frameworks, including Agenda 2063, the East African Community Vision 2050, and the Sustainable Development Goals (SDGs). viii). Civil Society Organisation and Public participation in policy planning. ix). Training opportunities from various domestic and foreign institutions. x). Being a secretariat for PEC enables NPA to contribute to evidence-based decisions	i). Emergence of global shocks (pandemic, conflicts, environmental and health shocks ii). iii). Overlapping planning mandates. iv). Changing world order issues such as climate change and financing. v). Delays in the approval of the proposed staff structures. vi). Budgetary constraints. vii). High vulnerability to cyber-attacks and data breaches. viii). Limited enforcement of physical development plans. ix). Inadequate goodwill to comply with physical development plans x). Disconnect between institutional research agendas and national development priorities

2.7 Stakeholder Analysis

145. **Concurrently, the stakeholder assessment identifies, understands, and prioritizes the interests and needs of key parties involved or affected by the Authority's activities.** The Authority operates within a complex network of stakeholders whose interests, influence, and expectations significantly shape its operations and strategic direction. It is critical to understand

these stakeholders to ensure effective engagement, collaboration, and alignment of efforts toward achieving Uganda's development goals.

146. **A comprehensive stakeholder analysis was conducted to map the Authority's key stakeholders.** Stakeholders were identified based on their interests, roles in supporting the Authority's mandate, and their expectations. Figure 2.1 illustrates the identified stakeholders, categorized according to their levels of power and interest.

Figure 2.1: Power vs Interest Analysis of NPA Stakeholders

	High — Level of Interest —	Low
High **Level of Power** **Low**	i). President ii). The Cabinet iii). Office of the Prime Minister iv). Parliament v). Ministry of Finance, Planning, and Economic Development vi). Ministry/Department/Agency (MDAs) vii). Local Governments (LGs) viii). Treasury ix). Judiciary x). Citizens/public, including Women, Youth, PWDs, Older Persons, Workers xi). NPA Internal Stakeholders (Board and Staff) xii). Citizens/Public xiii). Development Partners xiv). NPA Ex-officios xv). Academia	i). Media ii). Private Sector iii). Civil Society Organisations iv). Faith-Based Organisations

147. **The NPA Strategic Plan acknowledges some stakeholders in its organizational development and their contribution to the implementation of this plan.** A detailed analysis of NPA's stakeholders is done, clearly highlighting their influence and interest on NPA, their expectations of NPA in terms of engagement. And their roles in implementing the NPA Strategic Plan. This is highlighted in Table 2.9.

148. **High-influence stakeholders like the President, Prime Minister, and Parliament provide leadership, oversight, and support for development priorities, expecting clear, strategic plans from the NPA.** Other stakeholders, including ministries, local governments, development partners, and the private sector, are responsible for implementing and supporting the NDPs. Academia, civil society, and the media contribute research, advocacy, and public awareness. Citizens are encouraged to participate in planning and provide feedback, ensuring inclusive and collaborative national development.

Table 2.9: Stakeholder Roles and Expectations

Stakeholder	Level of Interest	Level of Influence	Role of Stakeholder (Expectations of NPA from Stakeholders)	Expectations from NPA
The President and Cabinet	High	High	i) Provide leadership and political support to drive national development priorities outlined in the National Development Plans (NDPs) ii) Provide clear and strategic policy direction. iii) Timely approval of NDPs and associated policies by the Cabinet, enabling their smooth implementation. iv) Direct involvement in mobilizing government MDAs to align their activities with the priorities set out in the NDPs. v) Support in ensuring adequate budget allocations for key development projects outlined in the NDPs.	i) Clear, strategic, and practical National Development Plans that outline the country's development path and reflect the President's vision and national priorities. ii) Provision of credible, research-backed policy recommendations to guide decision-making on economic, social, and infrastructural development. iii) Strategic analysis of emerging issues and global trends, helping the President and Cabinet make informed decisions on policy direction. iv) Regular progress reports on the implementation of the National Development Plans, highlighting achievements, challenges, and required adjustments.
Prime Minister/ Office of the Prime Minister	High	High	i) Oversight and Monitoring of Plan Implementation ii) provide leadership in coordinating government ministries and agencies to ensure the smooth implementation of the National Development Plans (NDPs) iii) Support in mobilizing resources (financial, technical, and human) for the effective implementation of NDPs iv) Engagement with development partners and donors to secure funding for critical national development initiatives.	i) Offer technical expertise and policy advice on national development issues. ii) Ensure that national plans are aligned with Uganda's long-term development vision, such as Vision 2040. iii) Provide detailed analysis and strategic guidance to assist the Prime Minister in decision-making related to development planning. iv) Regular updates and progress reports on the implementation of the NDPs
Parliament	High	High	i) Enactment of laws and policies that align with and support national planning frameworks. ii) Adequate and timely budget allocation to fund the implementation of national development priorities iii) Constructive oversight to ensure alignment between national policies and development outcomes.	i) Provision of well-researched, clear, and comprehensive National Development Plans that align with national priorities and global development goals. ii) Ensuring that national development plans align with legislative and government priorities. iii) Regular reporting and updates on the progress and outcomes of the implementation of National

Stakeholder	Level of Interest	Level of Influence	Role of Stakeholder (Expectations of NPA from Stakeholders)	Expectations from NPA
			iv) Support in ensuring that government agencies remain accountable for implementing NDPs effectively. v) Provide constructive feedback on NDPs and related planning initiatives to improve future versions of the plans.	Development Plans. iv) Ensuring that public funds are efficiently spent. v) Ensuring that NDPs are aligned with the government's key priorities
Ministry of Justice and Constitutional Affairs	High	High	i) Provide support for Legal Frameworks Related to Development ii) Safeguard the public interest by upholding laws that promote transparency, accountability, and fairness in national development efforts.	i) Integration of Justice and Legal Services in National Development Plans ii) Provide support for capacity building and strengthening of legal and regulatory frameworks within the NDPs.
Ministry of Finance, Planning, and Economic Development, and Treasury	High	High	i) Adequate and timely budget allocations for planning and development projects. ii) Proper management of government cash resources through effective cash flow management and controlling public expenditure, iii) Support in implementing financial policies and reforms. iv) Coordination to ensure financial resources are efficiently used. v) Formulating and implementing Uganda's fiscal policies, including taxation, expenditure, and borrowing strategies.	i) Timely and accurate planning and budgeting forecasts. ii) Integration of economic forecasts into national plans iii) Effective allocation of financial resources based on development priorities. iv) Alignment with national economic policies and fiscal strategies.
NPA Ex-officials	High	High	i) Meet regularly to discuss and guide on various policy issues. ii) Upholding NPA's Vision and Reputation in their subsequent roles, whether in public or private sectors.	i) Inclusion in Advisory Roles. ii) Provide access to Information and Updates.
Ministries, Departments and Agencies (MDAs)	High	High	i) Alignment of their strategic plans with National Development Plans. ii) Effectively implement the projects and programs that are outlined in the NDPs. iii) Provide regular updates and reports on the progress of their development activities.	i) Provide a clear national strategic direction, ensuring coherence across government policies and long-term consistency in development efforts. ii) Provide technical guidance and support to align with NDP. iii) Establish and maintain robust monitoring and evaluation frameworks that allow for tracking the progress of projects and programs. iv) Provide capacity-building support to MDAs.

Stakeholder	Level of Interest	Level of Influence	Role of Stakeholder (Expectations of NPA from Stakeholders)	Expectations from NPA
Local Governments (LGs)	High	Medium	i) Implementation of national plans and policies at the local level. ii) Regular reporting on local development progress and challenges. iii) Active participation in planning and evaluation processes.	i) Ensuring that planning frameworks at the national level are integrated with local government planning processes. ii) Technical assistance and guidance in aligning local government development plans with the NDP. iii) Support for capacity building and training in planning processes. iv) Resources and technical assistance for local development projects
Development Partners	High	High	i) Financial and technical support for and national development priorities and development projects ii) Collaboration in implementing international development programs. iii) Sharing of best practices and expertise for effective planning.	i) Alignment of national plans with international development goals. ii) Effective use of international aid and support. iii) Transparent reporting and accountability for funds received.
Private Sector	Medium	Medium	i) Investment in and support for national development initiatives. ii) Feedback on planning policies affecting the business environment. iii) Engagement in public-private partnerships for development projects	i) Ensuring the business environment (including policies and frameworks) is conducive for private sector growth, with policies that favor private sector development, innovation, and investment. ii) Collaborative planning to address infrastructure and business needs. iii) Opportunities for private sector participation in development projects.
Academia and Research institutions	Medium	Medium	i) Provision of research and evidence to support planning decisions. ii) Engagement in policy analysis and development. Contribution to capacity building and knowledge sharing.	i) Support for academic research relevant to national development. ii) Integration of research findings into planning processes iii) Collaboration on data collection and analysis for informed decision-making.
Civil Society Organizations and Faith Based Organizations	High	Medium	i) Advocacy for and support of national planning initiatives. ii) Community feedback on development priorities and challenges. iii) Collaboration in monitoring and evaluating development projects.	i) Inclusion of civil society perspectives in planning processes. ii) Transparency and accountability in planning and implementation. iii) Support for community-driven development initiatives.

Stakeholder	Level of Interest	Level of Influence	Role of Stakeholder (Expectations of NPA from Stakeholders)	Expectations from NPA
Media	Low	High	i) Disseminate information on the National Development Plans (NDPs) to the public. ii) Provide accurate, factual, and balanced reporting on national development programs.	i) Regular Engagement and Press Briefings. ii) Provide timely and accurate information on the progress of the National Development Plans. iii) Collaboration in Publicizing Success Stories.
Citizens/Public	High	High	i) Involve in participatory planning processes. ii) Actively support and participate in the implementation of the National Development Plans (NDPs). iii) Provide constructive feedback on the effectiveness of development programs and policies.	i) Ensure inclusive and People-Centered Planning ii) Access to information on development plans, policies, and the progress of projects.

2.8 Summary of emerging issues and implications

2.8.1 Emerging Issues

149. **The review of the third NPA Strategic Plan identified a number of emerging issues for the Authority's ability to deliver on its mandate.** These issues, which span across financial, operational, and strategic dimensions, highlight both challenges and opportunities for the NPA. Addressing these issues will be critical for ensuring the effective implementation of Uganda's development agenda and the achievement of national development goals. They include:

i). **Expansion of the Authority's functions represents both an opportunity and challenge.** The NPA's mandate has expanded due to the implementation of the rationalization policy, reflecting the growing complexity of Uganda's development planning challenges. While this expansion presents opportunities for the Authority to play a more central role in national planning, it also strains existing resources and operational capacity.

ii). **The Authority's operational capacity is undermined by inadequate financial support, negatively affecting the execution of strategic initiatives.** Inadequate financial support limits the Authority's operational capacity and ability to execute strategic initiatives. Budgetary constraints have forced the Authority to prioritize short-term activities over long-term projects, compromising the sustainability of its programs. For example, insufficient funding research and monitoring and evaluation (M&E) activities has hindered the Authority's ability to inform policy and track progress and provide evidence-based recommendations. Additionally, delays in disbursement of funds have disrupted project timelines and affected the quality of outputs.

iii). **Discrepancies between strategic objectives and policy frameworks hinder seamless plan execution.** The misalignment between strategic objectives and policy frameworks hinders seamless plan execution. This misalignment creates inefficiencies, delays, and conflicts in implementation, ultimately undermining the Authority's ability to achieve its targets.

iv). **Geopolitical tensions and global uncertainties pose risks to Uganda's development prospects.** Geopolitical tensions and global uncertainties, including trade wars, supply chain disruptions, and regional conflicts, pose risks to Uganda's development prospects. These external factors affect foreign investment, trade, and economic stability, creating an unpredictable environment for development planning.

v). **Limited engagement and participation in regional and global initiatives impedes effective coordination and harmonization with these agendas**. The NPA's limited engagement in regional and global initiatives, such as those led by the East African Community (EAC) and the African Union (AU), has hindered its ability to coordinate effectively in regional and global initiatives. For instance, while regional frameworks like the African Continental Free Trade Area (AfCFTA) offer significant opportunities for economic growth, Uganda's limited participation has restricted its ability to leverage these platforms for trade and investment. This lack of engagement also limits the NPA's influence in shaping regional policies that could benefit Uganda.

vi). **Overall, the concentration of the Authority mainly towards development planning without following up on matters of implementation negatively impacts on the Authority's work.** Going forward, the Authority will undertake modalities to keep a keen eye on the other aspects of public service delivery beyond planning. These include: Budgeting, Implementation and follow-up of Government Programmes and Policies.

vii). **There is still a lack of a structured engagement framework between the Authority and Non-State Actors in the evaluation of Government programmes.** The NPA legal frameworks, like the National Planning Authority (section 7 (2) (f)) mandate NPA to liaise with Non-State Actors in the evaluation of Government performance and identifying gaps in Government policies and programmes. The Authority's lack of a structured engagement framework with the non-state actors, is a glaring gap in planning, implementation, monitoring and evaluation of government policies and programmes. Going forward, this is something that should be solved in the next planning cycle.

viii). **The NPA's success was significantly enhanced by its commitment to effective stakeholder engagement and communication.** Going forward, NPA should sustain but also improve its engagement and communication strategies across the diverse section of stakeholders.

ix). **Capacity development across the diverse skill mix and competencies goes a long way in aiding execution and achievement of the Authority's goals and ambitions.** Going forward, the Authority shall deliberately build the capacity of its staff.

2.8.2 Implications /Lessons Learnt

150. **While implementing the NPA Strategic Plan 2020/21–2024/25, the Authority gained valuable insights to shape its approach to planning, implementation, and stakeholder engagement in the coming years.** These lessons, drawn from both successes and challenges, highlight the importance of strong leadership, robust systems, and inclusive processes in achieving Uganda's development goals. These include:

i). **Visionary leadership and a robust governance framework are key to NPA's success.** The NPA's experience reaffirmed that visionary leadership and a strong governance framework are critical for driving organizational success. Effective leadership ensured strategic direction, fostered innovation, and maintained focus on the Authority's mandate. A robust governance framework, characterized by clear policies, accountability mechanisms, and ethical standards, enabled the NPA to operate efficiently and build trust with stakeholders. This highlights the need to sustain strong leadership and governance practices to navigate complex development challenges and deliver on the NPA's mandate.

ii). **Effective monitoring and evaluation drives evidence-based decision-making.** The NPA learnt that effective monitoring and evaluation (M&E), supported by well-defined metrics and robust data collection mechanisms, is indispensable for informed decision-making and performance improvement. A strong M&E system enabled the Authority to track progress, identify gaps, and make evidence-based adjustments to plans and programs. For instance, the use of performance indicators and regular progress reviews helped the NPA assess the impact of its initiatives and align them with national development priorities. This highlights the importance of investing in M&E infrastructure, including digital tools and real-time data systems, to enhance accountability and ensure continuous improvement.

iii). **The Comprehensive National Development Planning Framework (CNDPF) is vital for holistic and effective Planning.** The implementation of the Comprehensive National Development Planning Framework (CNDPF) proved to be a cornerstone of effective planning. The CNDPF provided a structured approach to integrating sectoral, regional, and local government plans into a cohesive national development agenda. This framework ensured that all stakeholders worked toward shared objectives, minimizing duplication of efforts and maximizing resource efficiency. The NPA learnt that sustaining and operationalizing the CNDPF is essential for achieving holistic and inclusive development outcomes.

iv). **Operationalization of frameworks through clear strategies, interventions and actions is critical for impact.** The NPA recognized that developing frameworks is not enough; their operationalization is key to achieving impact. For example, while the CNDPF provided a solid foundation for planning, its effectiveness depended on the implementation of actionable strategies and clear guidelines for stakeholders. This emphasizes the need to focus on the practical application of frameworks, ensuring they are translated into tangible actions and results on the ground.

v). **Effective stakeholder engagement and communication are central to NPA's success.** The NPA's success was significantly enhanced by its commitment to effective stakeholder engagement and communication. By fostering collaboration with government agencies, development partners, the private sector, and civil society, the NPA ensured that its plans and programs were inclusive and responsive to diverse needs. Regular communication, through platforms such as stakeholder forums, progress reports, and social media platforms, built trust and maintained transparency. This lesson highlights the importance of sustaining strong stakeholder relationships and adopting innovative communication strategies to drive collective action.

vi). **Investing in staff capacity through comprehensive training initiatives is integral to transforming the organization into a center of excellence.** Capacity-building programs enhanced the skills and competencies of NPA staff, enabling them to deliver high-quality outputs and adapt to emerging challenges. For example, training in areas such as data analysis, strategic planning, and project planning and management improved the Authority's ability to develop and implement effective development plans. This stresses the need for continuous investment in human resource development to maintain a skilled and motivated workforce. In the next strategic plan, NPA will continue to deliberately build capacity of its staff, but also plan capacities across the Government.

vii). **The Authority's shall sustain and diversify its financing mechanisms of the NPA Strategic Plan.** As a lesson that the Authority's strategies, interventions, actions and planned results can only be adequately achieved through adequate financing, the Authority will sustain and diverse its financing.

viii). **A clear and structured engagement framework with the Non-State Actors will be developed and implemented in the next planning cycle.** This will create strong synergies and partnerships for Uganda's development.

CHAPTER THREE: THE STRATEGIC DIRECTION

3.1 Introduction

151. **This chapter outlines the strategic direction of the Authority for the period 2025/26–2029/30.** It defines the Authority's vision, mission, core values, strategic objectives, and key interventions to guide its operations and ensure alignment with Uganda's development priorities. The strategic direction is informed by the findings of the situation analysis, gap analysis, and stakeholder consultations, ensuring a comprehensive and actionable approach to achieving the NPA's mandate.

3.2 Vision, Mission, Theme & Goal

152. **The NPA Vision, Mission, Theme and Goal are as articulated below.**

i). **The NPA Vision** is to ***"To be a Centre of excellence for development planning propelling sustainable socio-economic transformation".***

ii). **The NPA Mission**, is ***"To lead and Coordinate integrated Development Planning for sustainable Socio-Economic Transformation".***

iii). **The theme** of the NPA Plan is ***"Advancing excellence in development planning and plan implementation".***

iv). The goal for the fourth NPA Strategic Plan is ***"To deliver high-quality, integrated development plans and ensure their effective implementation for accelerated economic growth, social equity, and environmental sustainability.***

3.3 NPA Core Values

153. **The Authority embraces and subscribes to a set of principles and norms that symbolize the moral fabric and culture of the institution and guide service delivery to all our stakeholders.** The core values are and shall be; God Fearing, Professionalism, Innovation, Collaboration, Integrity and Responsibility, Teamwork, and Respect. NPA core values are described as shown in Table 3.1 to enhance uniformity in their adoption and application.

Table 3.1: Description of NPA's Core Values

Value	Description
1. God Fearing	The officers, during their employment, shall: 1.1 Adhere to the Country's motto "FOR GOD AND MY COUNTRY" 1.2 Shall have Reverence and Respect: Hold a profound respect for God's power and authority. 1.3 Adhere to the ultimate positive intentions and rules of the faiths they prescribe to. 1.4 Be obedient and strive to live according to God's commandments and teachings. 1.5 Live in a way that is considered morally right and express love for one another 1.6 Humility: Recognize human limitations and submit to God's will. 1.7 Have Faith and Trust: Having faith in God's plans and trusting in His guidance. 1.8 Live morally: Uphold high ethical standards and avoiding sin out of respect for God. 1.9 Prayer and Worship: Regularly engaging in prayer, worship, and other religious practices to honor God.
2. Professionalism and Hard work	2.1 The Authority embraces evidence-based and objective decision-making. 2.2 Endeavoring to offer quality service by adding value to our stakeholders as we deliver our services. 2.3 Exercise professional courtesy and professional discipline. 2.4 Officers skillfully use knowledge to solve problems. 2.5 Consistent effort, dedication, and a commitment to achieving goals
3. Innovation	3.1 The Authority continuously looks for new ways to deliver the service to the stakeholders. NPA as an institution attaches significant importance to creativity, strategic thinking and promotion of best practices, recognized through scientific processes.
4. Collaboration	4.1 NPA attaches great significance to participatory collaborations with State and non-state actors in order to maximize the range of expertise, foster-shared ownership and ensure necessary commitment to the implementation of development plans.
5. Integrity and Responsibility	5.1 Integrity: The Authority upholds moral principles reflected in the code of conduct including honesty, transparency trustworthiness and accountability, based on high ethical standards. 5.2 Responsibility: 5.3 Accountability: Officers shall take ownership of their actions and their consequences, whether positive or negative. 5.4 Dependability: Officers shall be reliable and trustworthy, will ensure that that other can count on them to fulfill your commitments. 5.5 Ethical Behavior: Act with integrity and making moral choices, even when it is difficult to do so. 5.6 Self-Discipline: Officers shall manage time, resources, and behavior to achieve the Authority's goals and fulfill their obligations. 5.7 Empathy: Shall be understanding and considering the impact of their actions on others and acting in a way that supports the well-being of those around them. 5.8 Proactivity: Take initiative to solve problems and improve situations rather than waiting for others to act. 5.9 Contribution: Participating actively in their communities, family, or workplace, and contributing positively to collective goals. 5.10 Exercise self-drive, Self-discipline, Self-control and have contentment of having made a contribution. 5.11 Follow up: Officers at NPA should at all times be proactive, take initiative and follow up with urgency and commitment on assignments, deliberations, work in progress and actions after engagements.
6. Teamwork	**6.1** The authority's work ethic is built on a principle under which each person subordinates his or her interests and opinions for the unity and efficiency of the group, because "together each one achieves more"
7 Respect	**7.1** NPAs work is facilitated by respect for each other and all stakeholders. Officers shall listen actively, undertake open and honest communication, recognize and appreciate internal and external stakeholders, value diversity and inclusion, have empathy, respect boundaries and

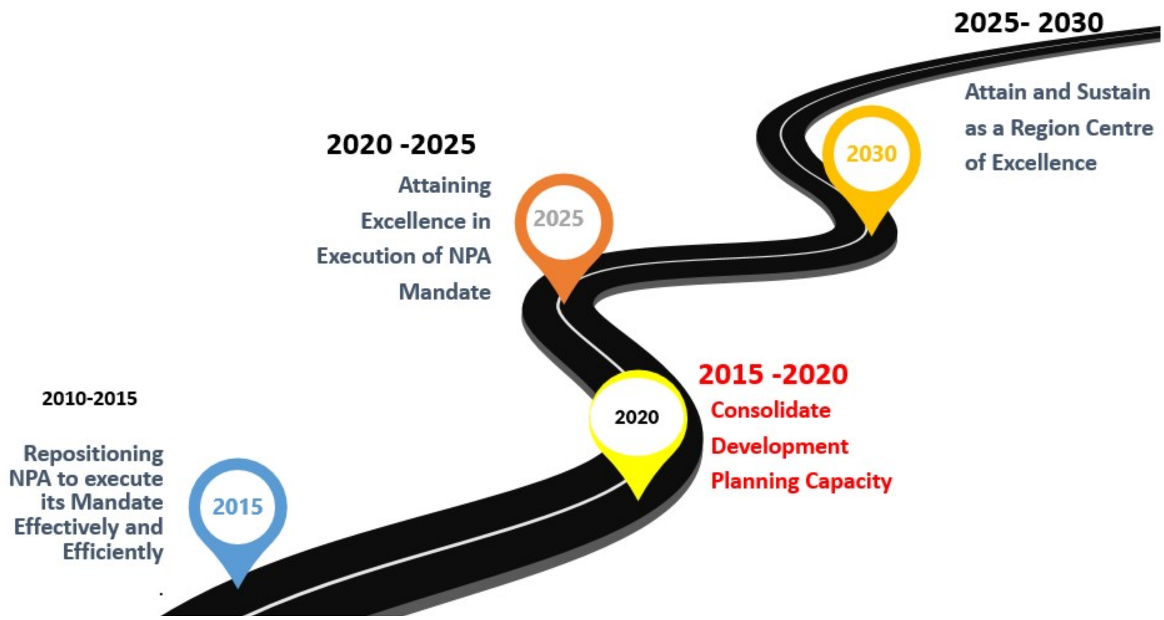
Value	Description
	exercise equity.

3.4 Theme and Focus of the Plan

154. **The Authority will focus on excelling at four focus areas: Integrated Development Planning; Development Performance and Research; Strategic Partnerships and Collaborations, and Institutional Strengthening.** The focus areas espouse the major constitutional mandates and other assigned functions of the Authority and are in line with the NDP IV.

155. **The first (1st), second (2nd) and third (3rd) NPA strategic plan goals and themes were derived from the several strategic focus areas.** This is as illustrated below.

Figure 3.1: Strategic Focus Areas for Previous NPA Strategic Plans



156. **However, the fourth NPA strategic plan sets out to widen NPA's strategic focus to cover the National Vision 2040 period.** Having been unable to finely measure the achievement of excellence in executing the NPA Mandate as envisaged in the 3rd strategic plan, the 4th strategic plan (2026-2030) focuses on ***Attaining and Sustaining Excellence in Development Planning and Plan Implementation Processes***. On the other hand, the 5th Strategic Plan (2031-2035) will focus on; **Attaining Excellence in Development Planning at Regional Level** and the 6th Strategic Plan (2036-2040) focuses on Maintaining the Authority as Centre of Excellence at the continental Level. This is as illustrated below.

Figure 3.2: Strategic Focus Areas for NPA Strategic Plans

3.5 Strategic Objectives

157. **The goal of this plan will be achieved through pursuance of the following four main strategic objectives**

i) Strengthen capacity for integrated development planning at all levels of Government. This is done specifically to:

a) Strengthen capacity of Government agencies to formulate development plans for sustainable socio-economic transformation;
b) Enhance coordination and formulation of integrated infrastructure (energy, transport, and ICT) development and digital transformation plans to national development plans;
c) Enhance the integration of population and social development issues, gender and equity into national planning to aid implementation; and
d) Strengthen integration of physical planning with social and economic planning for an orderly and sustainable development.

ii) Strengthening research, monitoring, and evaluation of the plan and performance of Government policies.

iii) Strengthening coordination of strategic partnerships, global and regional initiatives; and

iv) Strengthening institutional capacity to effectively deliver its mandate.

3.6 Key Institutional Outcomes

158. **Pursuance of the four objectives above will deliver the following results:**

i) Development of the National Development Plan, its attendant Plans and other decentralized Plans;
ii) Development of Plans for key growth sectors, Programmes and Enablers;
iii) Development and coordination of National, Regional and Urban Physical and Metropolitan Plans;
iv) Improved alignment of decentralized plans to the National Development Plan (NDP);
v) Increased alignment of the budget to the NDP;
vi) Improved alignment of Decentralized Physical Development Plans (DPDPs) with National Physical Development Plan (NPDP);
vii) Improved follow-up and evaluation of government projects, programmes and policies in accordance with the law;
viii) Improved macroeconomic and microeconomic modelling, analysis, reporting and forecasting.
ix) Increased use of research and statistics for development policy and planning across government;
x) Enhanced integration of population and social development issues into national planning;
xi) Improved planning and domestication of international, continental, and regional cooperation, and good governance;
xii) Improved project prioritization and readiness for implementation.
xiii) Improved planning for infrastructure and digital transformation.
xiv) Improved institutional capacity for NPA; and
xv) An effective and efficient National Planning Authority (NPA).

3.7 Key Thematic Areas (KTAs)

159. **The National Planning Authority (NPA) identified seven (7) Key Thematic Areas (KTAs) to guide the implementation of its fourth Strategic Plan 2025/26-2029/30.** These KTAs are aligned with the four strategic objectives and will serve as the foundation for achieving NPA's expanded mandate. They are:

i) Economic Planning;
ii) National, Regional, and Urban Physical and Metropolitan Planning;
iii) Population and Social Development;
iv) Infrastructure and Digital Transformation;
v) Research and Development Performance;
vi) APRM, SDGs and Partnerships; and

vii) Board, General Management and Administration.

3.8 Objectives, Outcomes, and Interventions by KTAs Outcomes

3.8.1 Key Thematic Area (KTA) 1: Economic Planning

160. **The objective and the Intended outcomes of this KTA include:**

The objective of the Economic Planning thematic area is to strengthen capacity of government agencies to formulate development plans for sustainable socio-economic transformation. The Intended outcomes to be realized will include;

i) Comprehensive and integrated national and decentralized development planning;
ii) Improved alignment of decentralized plans to NDP.
iii) Improved project prioritization and readiness for implementation

161. **To achieve the intended outcome, the following Interventions will be implemented**

i) Produce comprehensive and integrated National Development Plans and MDA Strategic plans;
ii) Support the loan appraisal and certification;
iii) Develop the Unit pricing framework for Public Goods and Services;
iv) Support the preparation of Public and Private Sector projects and investment studies;
v) Support production and certification of the Local Government (LG) Development plans;
vi) Develop integrated regional development plans;
vii) Plan for sustainable production and productivity in key sectors and programmes of the economy;
viii) Plan for the promotion of Uganda's exports to the rest of Africa;
ix) Undertake STI studies to support development planning and policy development;
x) Plan for STI, including ICT to drive Uganda's socio-economic transformation.

3.8.2 Key Thematic Area (KTA) 2: National, Regional and Urban Physical and Metropolitan Planning

162. **Objective and the Intended outcomes of this KTA includes:**

The specific objective of the National, Regional and Urban Physical and Metropolitan Planning thematic area is to strengthen integration of physical planning with social and economic planning for an orderly and sustainable development. The Intended outcome to be realized will include;

i) Improved alignment of Decentralized Physical Development Plans (DPDPs) with National Physical Development Plan (NPDP).

163. **To achieve the intended outcomes, the following Interventions will be implemented.**

i) Develop Regional and Metropolitan Physical Development Plans (PDPs);
ii) Support the development of lower-level PDPs to operationalise the National Physical Development Plan;
iii) Develop Metropolitan PDPs to operationalise the National Physical Development Plan;
iv) Support the development of Urban physical development plans – Cities, Municipalities, and Town Councils;
v) Coordinate the Approval and Appeals process of various lower-level Physical Plans and Metropole Plans

3.8.3 Key Thematic Area (KTA) 3: Population and Social Development

164. **Objective and the Intended outcomes of this KTA include:**

The specific objective of Population and Social Development thematic area is to enhance the integration of population and social development issues, gender and equity into national planning to aid implementation. The intended outcomes to be realized will include;

i) Improved gender equality and equity responsive planning, budgeting and implementation enhanced;
ii) Strengthened workforce planning, management and development;
iii) Improved integration of population issues into national planning to aid implementation; and
iv) Improved integration of health, Nutrition, WASH and SRH/FP into national planning and implementation.

165. **To achieve the intended outcomes, the following Interventions will be implemented.**

i) Promote gender equality and equity responsive planning, budgeting and implementation;
ii) Institutionalize Manpower Planning among the MDALGs;
iii) Accelerate the acquisition of urgently needed skills in key growth areas;
iv) Support the regulatory, quality assurance and assessment system of primary and secondary schools;
v) Strengthen population planning and development along the life cycle approach, including civil registration, vital statistics, and the national population data bank;
vi) Formulate relevant plans, policies, and strategies to improve health, nutrition, SRH/FP, and WASH management;
vii) Design and implement cost models for investments in health, nutrition, WASH, NCDs, SRH/FP, and social protection; and
viii) Conduct evidence-based research to improve national health, nutrition, WASH, NCDs, SRH/FP, and social protection service delivery.

3.8.4 Key Thematic Area (KTA) 4: Infrastructure and Digital Transformation

166. **Objective and the Intended outcomes of this KTA include:**

The specific objective of the Infrastructure and Digital Transformation thematic area is to enhance coordination and formulation of integrated infrastructure (energy, transport and ICT) development and digital transformation plans to national development plans. The intended outcome to be realized will include;

i) Improved planning for infrastructure and digital transformation;

167. **To achieve the intended outcomes, the following Interventions will be implemented.**

i) Strengthen integrated and long-term national Infrastructure Planning;
ii) Support technology transfer and digitalization of government services;
iii) Strengthen integrated and long-term national digital transformation Planning; and
iv) Coordinate access and utilization of geospatial data for development planning.

3.8.5 Key Thematic Area (KTA) 5: Research and Development Performance

168. **Objective and the Intended outcomes of this KTA include;**

The objective of the Research and Development Performance thematic area is to strengthen research, monitoring, and evaluation of the plan and performance of government policies. The intended outcomes to be realized will include.

i) Increased alignment and compliance of the budget with the National Development Plan;
ii) Improved follow-up and evaluation of government projects, programmes, and policies in accordance with the law;
iii) Increased use of research and statistics for development policy and planning across government.
iv) Improved engagement with Non-State Actors regarding Uganda's Development;

169. **To achieve the intended outcomes, the following interventions will be implemented.**

i) Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution;
ii) Strengthen the Monitoring and Evaluation function to support planning and reporting on programmes, policies, and results;
iii) Strengthen evidence-based research to better inform planning;
iv) Conduct macroeconomic modelling, analysis, reporting, and forecasting;
v) Strengthen the alignment of service delivery standards to the NDP for effective implementation.
vi) Integrate Human Rights-Based Approach in the planning framework;
vii) Mainstream TAAC in the development planning process; and establish and operationalize a national engagement framework for Non-State Actors.

3.8.6 Key Thematic Area (KTA) 6: APRM, SDG Mainstreaming and Partnerships

170. **The objective and the Intended outcomes of this KTA include:**

The objective of APRM, SDG Mainstreaming and Partnerships thematic area is to strengthen coordination of strategic partnerships, global and regional initiatives. The intended outcomes to be realized will include;

i) Enhanced partnerships for SDGs, APRM, and other regional and international agendas; and,
ii) Improved planning and domestication of international, continental and regional cooperation, and good governance.

171. **To achieve the intended outcome, the following Interventions will be implemented**

i) Coordinate APRM processes, including Troika, and follow up on the National Programme of Action;
ii) Promote inclusive participation of Indigenous Minority Communities (IMCs) at local government for development (sensitizations); and
iii) Mainstream and domesticate Sustainable Development Goals (SDGs) and other international frameworks into national planning processes, policies, and programs.

3.8.7 Key Thematic Area (KTA) 7: Board, General Management and Administration

172. **Objective and the Intended outcomes of this KTA includes;**

The objective of the Board, General Management and Administration thematic area is to strengthen institutional capacity to effectively deliver its mandate. The intended outcomes to be realized will include;

i) An effective and efficient National Planning Authority (NPA); and
ii) Improved institutional capacity for NPA.

173. **To achieve the intended outcome, the following Interventions will be implemented.**

i) Improve the working environment for the human resources of the Authority;
ii) Enhance the staff capacity for improved performance;
iii) Coordinate the timely production of mandatory NPA plans, budgets, performance reports, and Service delivery standards;
iv) Strengthen confidentiality, integrity, and availability of internal ICT systems;
v) Strengthen Procurement and Disposal processes of the Authority;
vi) Transparently manage institutional finances efficiently and effectively;
vii) Manage the Communication, branding, and Public Relations of the Authority;
viii) Enhance the governance and oversight of the Authority;
ix) Strengthening the legal affairs of the Authority;
x) Strengthen institutional capacity and legal frameworks for effective physical planning appeals and complaints management;
xi) Provide advice to the President on policies and strategies for the development of Uganda; and
xii) Ensure an effective system of governance, risk management, and internal controls.

3.9 NPA Objectives and adopted intermediate outcomes by KTAs

174. **The NPA Objectives have been mapped to the respective programme intermediate outcomes from the NDPIV Programme Implementation Action Plans (PIAPS).** This has been shown in Table 3.2 below. The detailed table showing the respective interventions, PIAP outputs, NPA outputs and respective activities can be referred to in Appendix A.

Table 3.2: NPA Goal, Objectives, and Key Adopted Intermediate Outcomes Results

Goal and Objective	Outcome/Adopted Intermediate Outcomes	Indicators	Baselines (2023/24)	Targets 2029/30
Goal: **To deliver high-quality, integrated development plans and ensure their effective implementation for accelerated economic growth, social equity, and environmental sustainability**	Improved delivery of plans	Percentage of NDP results on target.	29	80
Strategic Objective 1: Strengthen capacity for integrated development planning at all levels of Government				
Specific Objective 1: **Strengthen Capacity of Government agencies to formulate development plans for sustainable socio-economic transformation** (Economic Planning)	Comprehensive and integrated national and decentralized development planning	Level of integration of social, economic and physical plans	n/a	
	Improved alignment of decentralized plans to NDP	Level of alignment of Decentralized Plans to NDP	94.4	100
	Improved project prioritization and readiness for implementation	Proportion of bankable projects from the NDP PIP	n/a	80
Specific Objective 2: **Enhance coordination and formulation of integrated infrastructure (energy, transport and ICT) development and digital transformation plans to national development plans** (Infrastructure and Digital Transformation)	Improved planning for infrastructure and digital transformation	Level of alignment of transport, energy and digital transformation Plans to the NDP	n/a	90
Specific Objective 3: **Enhance the integration of population and social development issues,**	Improved gender equality and equity responsive planning, budgeting and implementation enhanced	Percentage of MDAs with mainstreamed gender and equity concerns in annual plans and budgets.	60	100

gender and equity into national planning to aid implementation. (Population and Social Development)		Percentage of LGs with mainstreamed gender and equity concerns in annual plans and budgets	50	80
		Percentage of physical plans with integrated gender and equity concerns	55	85
	Strengthened workforce planning, management and development	Proportion of MDA plans with integrated human resource planning	50	80
		Proportion of LG plans with integrated human resource planning	30	70
	Improved integration of population issues into national planning to aid implementation	Proportion of MDAs with integrated population issues into their plans	55.5	80
		Proportion of LGs with integrated population issues into their plans	50	70
	Improved integration of health, Nutrition, WASH and SRH/FP into national planning and implementation	Percentage of relevant MDAs and LGs with integrated Nutrition in their annual plans and budgets	55	80
		Percentage of relevant MDAs and LGs with integrated HIV/AIDS in their annual plans and budgets	60	85
Specific Objective 4: **Strengthen integration of physical planning with social and economic planning for an orderly and sustainable development** (Regional, Metropolitan and Urban Physical Planning)	Improved alignment of Decentralized Physical Development Plans (DPDPs) with National Physical Development Plan (NPDP)	Proportion Regional Physical Development Plans aligned to National Physical Development Plan	33.3	100
		Proportion of Cities Physical Development Plans aligned to Regional Physical Development Plans.	20	100
		Proportion of District Physical Development Plans aligned to Regional Physical Development Plans.	13	94
		Proportion of Sub County Physical Development Plans aligned to District Physical Development Plans	3.9	11.1
Strategic Objective 2: **Strengthening research, monitoring and evaluation of the plan and performance of Government policies** (Research and Development Performance)				
Strengthening research, monitoring and evaluation of the plan and performance of Government policies (Research and Development Performance)	Increased alignment of budget to the National Development Plan	Level of Compliance of the national Budget to NDPIV	71	77
	Improved follow-up and evaluation of government projects, programmes and policies in accordance to the law;	Percentage of targeted evaluations of Government projects and programmes conducted annually.	n/a	70

	Increased use of research and statistics for development policy and planning across government	Percentage of NDP IV results informed by official statistics at goal and objective level.	60.1	100
	Improved engagement with Non-State Actors regarding Uganda's Development	Number of consultation workshops conducted	0	1
Strategic Objective 3: **Strengthening institutional capacity to effectively deliver its mandate** (Board, General Management and administration)				
Strengthening institutional capacity to effectively deliver its mandate (Board, General Management and administration)	Efficient and effective NPA	Proportion of NPA results on target	61	90
		External Audit Opinion	Unqualified Audit	Unqualified Audit
		Level of alignment of NPA budget to gender and equity	68	89
		Level of alignment of NPA budget to the NDP	71.3	90
		Level of implementation of NDP priorities by vote	n/a	100
	Improved institutional capacity for NPA	Staffing levels	78.5	92.7
		Actual budget allocations (UGX Billion)	49.8	114.89
Strategic Objective 4: **Strengthen coordination of strategic partnership, global and regional initiatives** (African Peer Review Mechanism (APRM), SDG Mainstreaming and Partnerships Secretariat)				
Strengthen coordination of strategic partnership, global and regional initiatives (African Peer Review Mechanism (APRM), SDG Mainstreaming and Partnerships Secretariat)	Enhanced partnerships for SDGs, APRM and other regional and international Agenda	Number of Formal Partnerships established.	0	15
	Improved planning and domestication of international, continental and regional cooperation, and good governance	Proportion of Plans aligned to Global agenda	96.5	98

3.10 Mapping of Key Thematic Areas to NDPIV Programmes

175. The mapping demonstrates a clear alignment between the Key thematic areas (KTAs) and the NDPIV programmes, supporting resource allocation, performance tracking, and institutional accountability. Development Plan Implementation (DPI) features prominently across multiple thematic areas, indicating that NPA majorly subscribes to the DPI programme.

Table 3.3: Alignment of the KTAs to NDPIV Programmes

S/No.	KEY THEMATIC AREAS	PROGRAMMES
1.	Economic Planning	1. Development Plan Implementation (DPI)
		2. Private Sector Development (PSD)
		3. Agro-industrialisation
		4. Tourism Development
		5. Manufacturing Programme
		6. Regional Balanced Development (RDB)
2.	Infrastructure and Digital Planning	1. Digital Transformation Programme(DTP)
		2. Development Plan Implementation (DPI)
3.	Population and Social Development Planning	1. Human Capital Development (HCD)
4.	Regional, Metropolitan, and Urban Physical Planning	1. Natural Resources, Environment, Climate Change Land and Water Management (NRECCL&WM)
		2. Regional Development (RD)
		3. Sustainable Urbanisation and Housing Programme(SU&HP)
5.	Research and Development Performance	1. Development Plan Implementation (DPI)
		2. Private Sector Development (PSD)
		3. Governance and Security
6.	Board, General Management and Administration	1. Development Plan Implementation (DPI)
		2. Natural Resources, Environment, Climate Change Land and Water Management (NRECCL&WM)
7.	African Peer Review Mechanism (APRM), SDG Mainstreaming and Partnerships Secretariat	1. Development Plan Implementation (DPI)

3.11 NPA's Projects

176. **NPA in the 4th Strategic plan shall implement two projects whose detailed profiles are referred to in Chapter Nine.** The projects include:

   i). Construction and Equipping of the Planning House; and

   ii). Institutional development of the National Planning Authority (Retooling).

CHAPTER FOUR: FINANCING FRAMEWORK AND STRATEGY

4.1 Introduction

177. **This section presents the projected financial resource/ expenditure required to finance NPA interventions throughout 2025/26 – 2029/30.** The resource envelope includes wages for 298 staff, non-wage and off-budget support to facilitate the implementation of institutional outputs as well as off-setting wage-related costs, and the development budget for the two projects of; Construction and equipping of the Planning House and the Institutional development of National Planning Authority (Retooling).

4.2 Costing framework and assumptions

178. **The strategic plan adopted a costing framework referred to as the Activity-Based Costing (ABC).** The Activity-Based costing methodology assigns overhead and indirect costs to related activities. ABC costing aims at optimizing activities and processes to enhance efficiency and reduce costs by identifying the highest cost drivers.

179. **The key costing assumptions include:**

i). Regularly update the costing data to reflect the current prices and ensure accurate cost allocation, reflecting changing economic conditions and ensuring competitiveness. This helps in combating inflation;

ii). The causal relationship where activities cause the cost and costs are driven by activities;

iii). There is always a key cost driver;

iv). There is use of accurate data. This involves reliability and availability of the required data at all times;

v). Clearly defined activities; and

vi). Variation in cost resulting from changes in activities, among other assumptions.

4.3 Summary of Strategic Plan Budget

180. **Over the 4th Strategic Plan period, the projected resource envelope required to implement the plan is UGX 939.10 billion, of which UGX 574.50 billion is projected to be funded by the government of Uganda.** The GoU funding is classified as Wage of UGX 127.112 billion, Non-wage of UGX 670.429 billion, and development of UGX 141.56 billion, while the projected donor funding is fully non-wage. The 4th NPA Strategic Plan financing from the Government of Uganda over the 5 years averages at 61.18 percent, with the donor financing averaging 38.82 percent. The details are highlighted in Table 4.1 below.

Table 4.1: Summary of Strategic Plan Budget (UGX Billions)

Classification	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Wage Recurrent	21.46	26.41	26.41	26.41	26.41	127.11
Non-wage Recurrent	106.73	123.52	128.97	189.97	121.24	670.43
Total Recurrent	128.19	149.93	155.38	216.38	147.65	797.54
Development	44.92	43.60	31.20	19.20	2.64	141.56
Total Budget	**173.11**	**193.53**	**186.59**	**235.58**	**150.29**	**939.10**

4.4 Medium Term Expenditure Framework (MTEF) Projections and Implications for SP Financing

181.**The projected MTEF of the 4th NPA strategic plan is summarized in the table 4.2 below.**

Table 4.2: MTEF Projection for 2025/26- 2029/30 (UGX Billions)

Classification	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Wage	21.46	22.54	23.66	24.85	26.09	118.60
Non-wage	44.48	52.05	59.85	71.80	86.16	314.34
Development	44.92	43.60	31.20	19.20	2.64	141.56
Total	**110.86**	**118.18**	**114.72**	**115.85**	**114.89**	**574.50**

182.**The required funding for NPA 4th Strategic Plan is UGX 939.10 billion, while the MTEF projection over the five years of implementing the 4th strategic plan is UGX 574.50 billion.** This creates a funding gap of UGX 364.60 billion, as seen in the table 4.3 below.

Table 4.3: Funding Gap for the Period 2015/26- 2029/30 (UGX Billions)

Classification	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Wage Gap	0.00	3.88	2.75	1.57	0.32	8.51
Non- Wage Gap	62.25	71.48	69.12	118.17	35.08	356.09
Total Recurrent Gap	62.25	75.35	71.87	119.73	35.40	364.60
Total Dev't Gap	0.00	0.00	0.00	0.00	0.00	0.00
Total Funding Gap	**62.25**	**75.35**	**71.87**	**119.73**	**35.40**	**364.60**

4.5 Projected Off-Budget for the Period 2025/26 – 2029/30

183. **Over the five years, NPA off-budget support is projected to be UGX 189.67 billion from a number of donors, as shown in Table 4.4 below.**

Table 4.4: Projected off-budget support 2025/26- 2029/30 (UGX Billions)

Donor	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GiZ	1.20	1.18	1.03	0.93	0.93	5.27
UNFPA	1.46	1.24	1.31	1.40	1.41	6.82
REAP	1.02	1.51	1.80	1.03	0.75	6.12
Yale University	0.46	0.46	0.46	0.46	0.00	1.84
World Bank	6.80	6.93	5.43	4.90	4.90	28.96
World Bank (PPF)	27.66	27.66	27.66	27.66	27.66	138.3
ILO	0.10	0.10	0.20	0.30	0.30	1
Total	**38.70**	**39.08**	**37.89**	**36.68**	**35.95**	**188.31**

184. **Overall, the total resource envelope for the 4th NPA strategic plan is UGX 764.17 billion with projected GoU funding of UGX 574.50 billion and UGX 188.31 billion as donor financing, respectively.** If all donor financing is realized, it will reduce the funding gap up to UGX 176.29 billion over the five years of implementing the 4th strategic plan. The budget by source of funding is shown in Table 4.5 below.

Table 4.5: Strategic Plan Budget by Source of Funding (UGX Billions)

Classification	FY 2025/26		FY 2026/27		FY 2027/28		FY 2028/29		FY 2029/30	
Funding Source	**GoU**	**Donor**	**GoU**	**Donor**	**GoU**	**Donor**	**GoU**	**Donor**	**GoU**	**Donor**
Wage	21.46		26.41		26.41		26.41		26.41	
Non-wage	44.48	38.70	52.05	39.08	59.85	37.89	71.8	36.68	86.16	35.95
Total Recurrent	**65.94**	38.70	**78.46**	39.08	**86.26**	37.89	**98.21**	36.68	**112.57**	35.95
Development	44.92		43.59		31.20		19.20		2.64	
Sub-Total	**110.86**	38.70	**122.05**	39.08	**117.46**	37.89	**117.41**	36.68	**115.21**	35.95
Total Budget	**149.56**		**161.13**		**155.35**		**154.09**		**151.16**	
%ge of source	**74.12**	**25.88**	**75.75**	**24.25**	**75.61**	**24.39**	**76.20**	**23.80**	**76.22**	**23.78**

4.6 Resource Mobilization Strategy

185. **The strategic plan has proposed measures for financing the gap and ensuring sustainable financing of the Authority's strategic plan.** These are as highlighted below.

i) Review and update of the partnership framework.

ii) Constant engagement with the Ministry of Finance, Planning and Economic Development, development partners, and other stakeholders;

iii) Efficiency gains (savings in the use of available funds); and

iv) Departments to write / initiate fundable projects/ proposals that can attract funding from different development partners.

CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.1 Introduction

186. **This chapter highlights the coordination of the implementation process and the sustainability arrangements.** This is achieved by articulating the Authority's governance structure, policies, and procedures, communication channels, accountability mechanisms, human resources, and risk management systems that facilitate its functioning.

5.2 Coordination of the Implementation Process

187. The **fourth NPA Strategic Plan will be implemented through well-established Governance, Management, and Leadership structures.** It will also involve empowering the Corporate Planning and M&E divisions to oversee the implementation of the plan on behalf of the Executive Director's office, developing an annualized work plan with well-defined indicators, allocation of resources to the key deliverables, establishment of a communication strategy of the plan, capacity building of the staff, change management, continuous reviews of the plan as well as identification and management of risk.

5.2.1 Governance Structure

188. **The Authority comprises a full-time Executive Board which reports to the line minister.** The Executive Board is composed of five Members: The Chairperson, Deputy Chairperson, and three (3) other Members supported by the Executive Director as Chief Technical Advisor and Secretary to the Board. The Executive Board is the highest decision-making body and is empowered by the NPA Act, 2024 as amended, to provide policy guidance and monitor and supervise the Secretariat in the performance of the day-to-day operations of the Authority.

189. **The Authority also has an Expanded Board which is comprised of The Executive Board and the Heads of the affiliated bodies (Ex-Officials).** The expanded Board meets regularly to discuss various policy issues. The affiliated bodies among others include; Uganda Bureau of Statistics, Local Government Finance Commission, National Environmental Management Authority, Equal Opportunities Commission, National Forestry Authority, Uganda National Farmers Federation, Economic Policy Research Centre, Uganda Manufacturers Association, , Uganda National Chamber of Commerce and Industry, Uganda National NGO Forum, National Agricultural Resource Centre, Town and Country Planning Board; National Council for Science and Technology and Treasury. Nonetheless, the NPA Executive Board may co-opt any other relevant institution to the NPA Expanded, in line with their role to Uganda's development.

190. **The Executive Director is the Head of the Secretariat, assisted by the Deputy Executive Director**. The Executive Director is further assisted by six (6) Senior Managers heading departments, of Economic Planning, Population and Social Development Planning, Infrastructure and Digital Transformation, Policy Research and Development Performance, Secretariat of APRM, SDGs, and Partnerships, and Regional, Metropolitan, and Urban Physical Planning. These Departments ensure the effective coordination and implementation of NPA's mandates. Beneath the Departments, specialised divisions handle specific sectors and programmes, including Macro Economic Analysis, Policy Research, Human Resource and Administration, ICT Systems, and Regional Metropolitan and Urban Physical Planning, ensuring that all aspects of national development are addressed comprehensively. The Internal Audit Division and APRM Division and Division of SDGs Mainstreaming and Partnerships provide critical support in compliance, accountability, and building strategic partnerships. The NPA's staffing structure reflects the mix of strategic leadership and operational roles, designed to streamline planning processes and enhance coordination across various sectors.

191. **The NPA structure has 31 office groupings from the Executive Chairperson to the division level.** The structure has an approved number of 300 staff with defined roles and responsibilities of each. The Organogram provides a visual representation of the NPA structure, it clarifies the roles and responsibilities of every employer, the communication and collaboration channel, and the decision-making criteria. This NPA Organogram illustrates the different levels of management and leadership that are critical in plan implementation. The details of these are as were articulated in Chapter 1 (Figure 1.1).

5.2.2 Job Descriptions and Specifications

192. **Job descriptions and specifications provide employees with an understanding of their roles and responsibilities.** They also guide the recruitment and selection of suitable staff, form the basis for performance management, and support staff compliance and training requirements. Clear job descriptions and specifications ensure that roles and responsibilities within management and leadership structures are well-defined, effective, and aligned with the Authority's overall goals and objectives.

193. **In addition to job descriptions and specifications, the successful delivery and implementation of the plan also depend on the involvement of key stakeholders.** These stakeholders are categorized based on their levels of interest and power—high or low—as illustrated in Figure 2.1.

5.3 Roles and Responsibilities of the NPA and Other Stakeholders

194. **Stakeholders are key in providing diverse perspectives, buy-in and tracking implementation of the plan.** In Chapter two, Figure 2.1 illustrates the key stakeholders and their levels of power and interest.

5.4 Sustainability Arrangements

195. **The sustainability arrangements in the implementation of the NPA strategic plan aim at ensuring the plan is implementable and remains relevant over a period.** The strategies laid down to achieve this will include;

i) **Resource Continuity**. The resource involves both, human and financial resources. The NPA will in its reach ensure that an adequate number of staff are recruited in the right positions to implement the plan. The Authority in addition to funding from government, the Authority will continue lobbying for financial and technical support to achieve the plan.

ii) **Capacity building.** In addition to having an adequate number of human resources, the Authority will have to ensure that the right skills and experiences are engaged to implement the plan. Thus, the Authority will ensure, suitable pieces of training and development opportunities are explored, encourage knowledge sharing and collaborations, and foster a culture of continuous learning.

iii) **Institutionalization.** Institutionalization involves internal restructuring aimed at ensuring that the plan is implemented. This involves the development and implementation of the right policies and procedures that support the delivery of the plan, establishment of clear roles and responsibilities for staff as well as integrating new practices into the existing systems and processes.

iv) **Adaptability and resilience.** The Authority will ensure that it develops a contingency and risk management plan that will identify all the potential risks that may occur and how they can be mitigated to reverse or reduce the effects of any risk. This will be in addition to encouraging and adopting the culture of innovation and experimentation through embracing new technologies and systems that support plan implementation. Knowledge sharing and collaborations will also be adopted to ensure processes re-engineering, benchmarking as well as engaging resource personnel to provide insights into how a plan can be delivered efficiently and effectively. Adaptability and resilience will be guided by a clear knowledge management system that is in a position to document lessons and best practices, and establish knowledge management and sharing mechanisms with stakeholders and partners. Critical in achieving adaptability and resilience is a well-structured and dedicated risk management team and champions are in a position to; Identify, assess, treat, monitor, and review any risk potentials and chances of happening.

v) **Monitoring, Evaluation, and Accountability Mechanisms.** Adaptability and resilience will be achieved by developing a robust monitoring and evaluation framework, with SMART indicators that can be easily tracked. This will be enforced by establishing accountability mechanisms that foster regular views of progress and address challenges that may deter implementation.

CHAPTER SIX: COMMUNICATION AND STAKEHOLDER ENGAGEMENT STRATEGY

6.1 Introduction

196. **This chapter aims to establish effective communication and feedback mechanisms to facilitate the successful implementation of NPA's Fourth Strategic Plan.** The Communication and Stakeholder Engagement Strategy (2025/26-2029/30) provides a structured framework for enhancing public awareness, institutional visibility, and stakeholder participation in the work of the National Planning Authority. It is aligned with NPA's mandate to develop comprehensive and integrated development plans and coordinate their implementation. Through this strategy, the Authority seeks to ensure that all key stakeholders, including NPA staff, Parliament, Ministries, Departments and Agencies (MDAs), local governments, civil society, development partners, the media, academia, and the general public, are well-informed and actively engaged in the Country's socio-economic transformation agenda.

6.2 Communication Goal and Objectives

197. **The goal of the communication and stakeholder engagement strategy is to enhance NPA's institutional visibility and engage stakeholders to support the effective implementation of the strategic plan.** It is aimed at informing, engaging and empowering key NPA stakeholders to support inclusive and effective development planning that will contribute to Uganda's sustainable development and transformation.

198. **The communication strategy has five objectives.** These are highlighted below.

i) Increase awareness and understanding of NPA's mandate among key stakeholders;
ii) Enhance public awareness and understanding of the national development planning alongside population and physical planning matters;
iii) Strengthen stakeholder engagement, collaboration, and partnerships;
iv) Improve internal and external communication systems; and
v) Enhance NPA's institutional visibility, reputation and public trust.

6.3 Guiding Principles for the Strategy

199. **The communication Strategy has eight principles.** These include:

i) Transparency;
ii) Responsiveness and timelines;
iii) Expansive dissemination;
iv) Accessibility;
v) Regular stakeholder engagement;
vi) Inclusivity;
vii) Data-driven communication, and

viii) Consistency in messaging.

6.4 Expected Outcomes

200. **The expected outcomes are highlighted below.**

i) Increased public understanding of NPA's mandate and national development planning.
ii) Improved internal and external communication systems.
iii) Stronger stakeholder engagement and partnerships.
iv) Increased stakeholder confidence and trust in NPA.

6.5 Situation Analysis

201. **A comprehensive assessment of NPA's current communication environment revealed key challenges and opportunities.** A summary of these is as highlighted here.

i) **Strengths:** Established mandate under the Constitution, strong technical expertise, and an increasing influence in development planning.
ii) **Weaknesses**: Lack of an approved communication strategy, inconsistent messaging, limited funding for communication activities, and an under-resourced Communications Unit.
iii) **Opportunities**: Expanding digital media landscape, increasing demand for development planning information, and goodwill from key stakeholders.
iv) **Threats:** Low public awareness of NPA's role, misinformation, and inadequate government funding.

202. These findings underscore the need for a structured, proactive, and data-driven communication and stakeholder engagement approach to enhance NPA's visibility and effectiveness.

6.6 Key Strategic Interventions

203. **Communication and stakeholder engagement will be driven by five key strategic interventions.** These are:

i) **Develop and implement a communication and stakeholder engagement strategy;** NPA will develop and implement a comprehensive Communication and Stakeholder Engagement Strategy to guide consistent, targeted, and inclusive communication with both internal and external audiences. This strategy will enhance coordination, improve public awareness of NPA's mandate, and foster meaningful stakeholder participation in development planning processes.

ii) **Implement the NDP IV dissemination strategy;** NPA will implement the NDP IV Dissemination Strategy to effectively share the key goals, progress, and benefits of the Fourth National Development Plan with diverse stakeholders. This will involve targeted outreach, simplified communication materials, and interactive platforms to raise awareness, foster understanding, and encourage active participation in Uganda's development agenda.

iii) **Develop and implement a digital media strategy;** NPA will develop and implement a Digital Media Strategy to strengthen its online presence, engage wider audiences, and promote transparency. The strategy will guide the effective use of digital platforms such as the website, social media, and multimedia tools to disseminate information and foster real-time interaction with the public and stakeholders.

iv) **Develop and implement a brand strategy;** NPA will develop and implement a Brand Strategy to build a strong, consistent, and recognizable institutional identity. This strategy will define the Authority's core values, visual identity, and messaging framework, ensuring coherence across all communication materials and platforms. It will enhance public perception, increase visibility, and position NPA as a credible and professional national planning institution.

v) **Develop a crisis communications strategy;** NPA will develop a Crisis Communications Strategy to ensure timely, accurate, and coordinated responses during emergencies or reputational risks. The strategy will outline clear communication protocols, designate spokespersons, and provide pre-approved messages to guide the Authority in managing public perception and maintaining trust during crises.

vi) **Develop a client service charter;** NPA will develop a Client Service Charter to clearly define service standards, stakeholder rights, and the Authority's commitments. This charter will promote transparency, accountability, and responsiveness by outlining expected service delivery timelines, feedback mechanisms, and procedures for addressing complaints, thereby enhancing overall client satisfaction.

6.7 Communication Outcome Framework

204. **The communication outcome framework is as highlighted in Table 6.1 below.**

205. Table 6.1: Communication Outcome Framework

Indicators	Means of Verification	Data Sources
Outcome 1: Increased public understanding of NPA's mandate and development planning		
1.1 Percentage increase in public awareness of NPA's role and services	Public perception survey	Survey report
1.2 Percentage of people who understand the NPA's mandate and functions	Public perception survey	Survey report
1.3 Level of knowledge about development planning	KAP (Knowledge, attitudes, practices) survey	Survey report
Outcome 2: Improved internal and external communication systems		
2.1 Percentage of staff satisfied with NPA internal communication	Employee satisfaction survey	Survey report
2.2 Percentage of staff satisfied with NPA external communication	Employee satisfaction survey	Survey report
2.3 Level of stakeholder satisfaction with NPA services	Stakeholder satisfaction survey	Random sample of stakeholders

Indicators		Means of Verification	Data Sources
2.4	Level of stakeholder satisfaction with the NPA communication products	Communications audit	User feedback Content analysis
2.5	Percentage increase in positive media coverage on development planning issues	Media monitoring reports	Content analysis
2.6	Increase in engagement across NPA's social media/digital platforms	Website and social media analytics	Analytics
Outcome 3: Stronger stakeholder engagement and partnerships			
3.1	No. of people participating in stakeholder engagement and other NPA public activities.	Participants signed up for meetings Participant feedback	Activity schedules Attendance records Analysis of participant feedback
3.2	No. of new partnerships that lead to collaborative approaches in national planning and policy implementation	NPA management reports	Reports
3.3	Frequency of NPA's participation in development advocacy led by other stakeholders.	Invitations to events Records of activities attended	Activity reports
Outcome 4: Increased public confidence and trust in NPA			
4.1 4.2	Percentage of people with a positive perception of the Authority. Percentage of people expressing trust in NPA	Public perception survey	Population-based nationally representative survey
4.3	Level of public participation in NPA events and national planning processes.	Records of activities attended	Activity schedules Attendance records Analysis of participant feedback

6.8 Communication Frequency

206. **The plan shall be communicated through regular updates.** To ensure timely, transparent, and impactful communication, the strategy will adopt a structured approach for both internal and external communication. This includes scheduled and responsive communication mechanisms as outlined below:

a) **Internal Communication:** The plan shall be communicated through a combination of scheduled and responsive mechanisms, including joint quarterly staff and Board meetings, as well as detailed annual performance reports to assess progress and align strategies. In addition, each department and division will conduct monthly performance review meetings to monitor the implementation of set outputs and address any emerging challenges. Where necessary, ad-hoc updates shall be issued to communicate critical information and respond to emerging priorities, thereby ensuring timely internal coordination and informed decision-making.

b) **External Communication and Media Relations;** The Authority shall undertake robust external communication through periodic press briefings and media engagements, including quarterly media briefings, issuance of press statements, and participation in interviews and talk shows to share key updates, highlight milestones, and address public concerns. To ensure transparency and public access to information, key outputs, including annual reports, policy briefs, research findings, and strategy updates, shall be disseminated through official publications and media releases. Additionally, a proactive media monitoring system will be maintained to track media coverage, assess public sentiment, and enable timely responses to misinformation or emerging issues, thereby strengthening public trust and institutional credibility.

c) **Stakeholder Engagement;** Stakeholder engagement will be strengthened through annual multi-stakeholder forums aimed at providing updates, gathering feedback, and reinforcing partnerships. In addition, targeted outreach initiatives will be undertaken with key stakeholders, including Government MDAs, development partners, private sector actors, academia, and civil society, based on specific needs or milestone achievements. To promote continuous dialogue and inclusivity, open feedback channels such as emails, suggestion boxes, surveys, and stakeholder hotlines shall be maintained, enabling the Authority to remain responsive and adaptive to stakeholder input.

d) **Digital and Social Media Communication;** The Authority will maintain a consistent social media presence by sharing key messages, achievements, campaigns, and live updates through its official platforms, including Twitter/X, Facebook, LinkedIn, Instagram, and YouTube, with a minimum frequency of 3–5 posts per week. Social media will also serve as a tool for real-time engagement, facilitating two-way communication with the public through feedback mechanisms, interactive Q&A sessions, and myth-busting efforts. To enhance effectiveness, regular reviews of digital analytics will be conducted to monitor performance, understand audience behavior, and optimize content for greater reach and impact.

6.9 Feedback Mechanisms

207. **In line with the communication strategy, feedback mechanisms shall be both internal and external to ensure continuous learning, responsiveness, and stakeholder inclusion.** Internally, feedback will be collected through regular staff perception surveys and periodic review meetings to assess internal communication effectiveness and organizational climate. Externally, the Authority shall utilize structured stakeholder feedback sessions, interactive social media engagement, and online surveys to gather insights, respond to concerns, and adapt communication approaches. These mechanisms will support evidence-based improvements and strengthen mutual accountability between the Authority and its stakeholders.

6.10 Responsible Offices

208. **The Office of the Executive Director shall have overall responsibility for communicating the Plan and providing strategic oversight for all communication and stakeholder engagement activities.** This function shall be supported by the Information Advocacy and Public Relations Division, which will be responsible for the day-to-day coordination and implementation of communication efforts. The Division shall ensure that all communication channels and feedback mechanisms are fully operational, responsive, and consistently updated, while also guaranteeing timely and appropriate feedback to stakeholders.

CHAPTER SEVEN: RISK MANAGEMENT

7.1 Introduction

209. **Incorporating risk management into the NPA Strategic Plan is essential for the Authority to achieve its objectives while navigating uncertainties.** This Chapter outlines how risks will be identified, assessed, and mitigated throughout the strategic planning process and implementation of the Plan. This proactive approach ensures that potential threats do not derail the Authority's goals and enhance its resilience against unforeseen challenges.

210. **In today's dynamic environment, understanding strategic risk management is crucial for the Authority to remain resilient.** risk management is an ongoing and proactive process that allows NPA to identify vulnerabilities, mitigate threats, and capitalize on opportunities.

7.2 Objectives of Risk Management in Strategic Planning

211. **The primary objective of including a risk management in a Strategic Plan is to align risk management practices with Authority goals.** This alignment helps prioritize resources effectively, ensuring that significant risks are addressed while supporting key initiatives. The objectives may include:

i) Identifying potential risks that could impact strategic goals;
ii) Establishing a framework for assessing the likelihood and impact of these risks; and
iii) Develop mitigation strategies to minimize adverse effects on the organization.

7.3 Risk Management Policy and Framework

212. **NPA has a Risk Management policy in place that was approved and adopted in 2020**

213. The Risk policy provides a framework to support the Authority in formally identifying, assessing, managing, and reporting risk. It defines the responsibilities for risk management, and adhering to the policy contributes to the establishment of a proactive risk-based culture by disseminating best practices for risk management to the achievement of the strategic objectives.

214. **The Policy is based on the International Standard ISO 31000:2018. NPA adopted the ISO 31000:2018 as the framework for Risk Management at the Authority.** This international standard provides guidelines for establishing effective risk management frameworks within organisations, emphasising integration with overall organisational strategy.

7.4 Players

215. **The different players within NPA's risk profile are as highlighted below.**

i) **Executive Board:** This is ultimately responsible for ensuring that NPA has an adequate and effective risk management function. The Board delegated this oversight role to the Audit and Risk Management Committee to ensure that Risk Management is implemented in accordance with the approved Risk Policy.

ii) **Executive Director (ED):** The ED is responsible for implementing the Risk Management Policy and carrying out day-to-day responsibility for risk management and internal control processes. The Executive Director delegates responsibility for implementing the Risk Management Policy to Heads of Departments and/Sections.

iii) **Risk Management Coordinator:** This committee will be spearheaded by the Manager Corporate Planning. It is primarily responsible for facilitating the identification, assessment, and profiling of risks, coordinating the implementation of risk mitigation measures, maintaining NPA's Risk Management practices, and ensuring continuous improvement in NPA's risk management capabilities.

iv) **Internal Audit:** This will be responsible for providing assurance on the effective management of risks and reporting on the efficiency and effectiveness of internal controls in mitigating risk.

v) **Risk Liaisons:** This will be done at the Department/Division/Unit levels. The identified Liaison officers are responsible for coordinating and promoting risk management activities within their respective Departments, Division, Units or Projects.

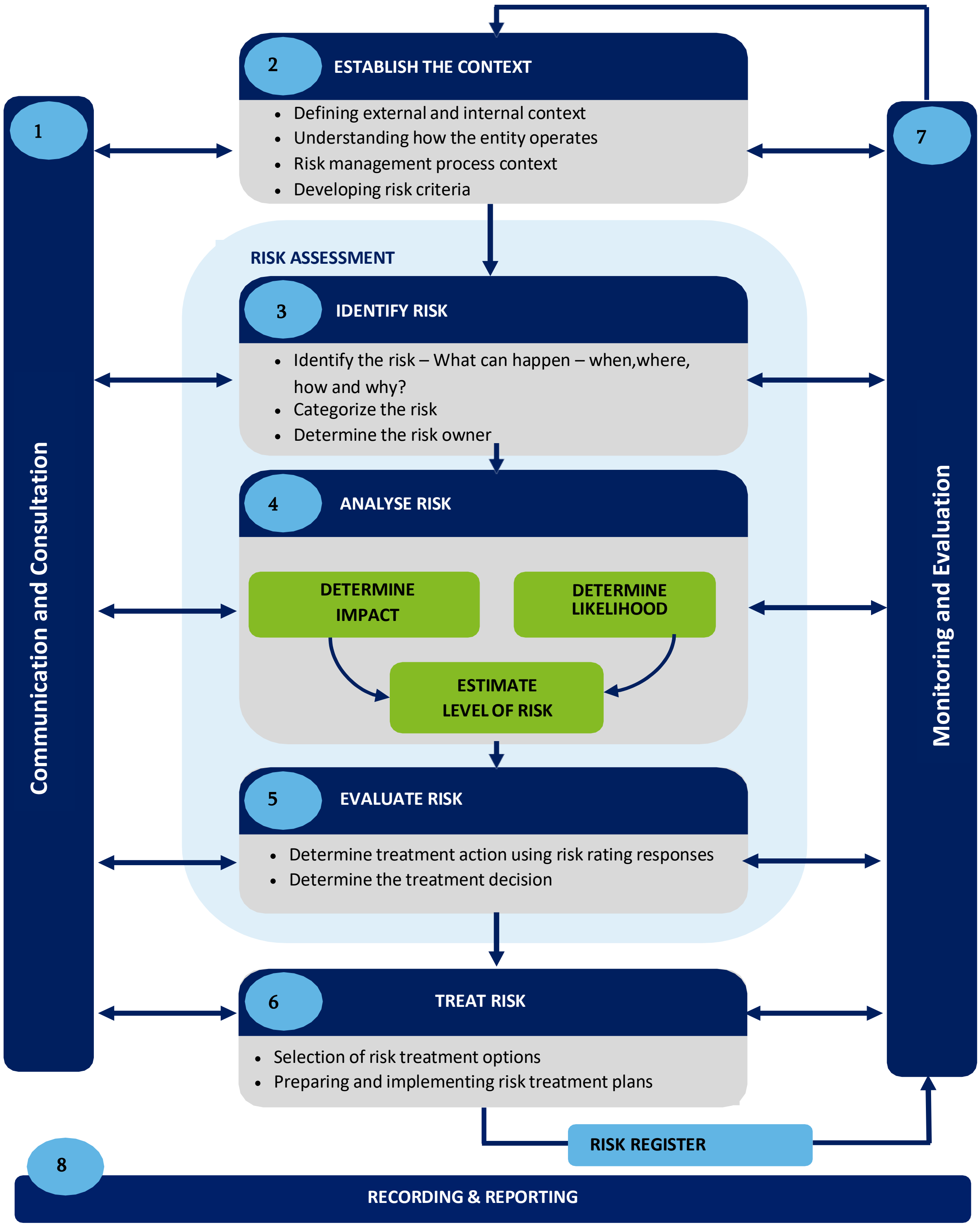
vi) **NPA staff:** All staff are required to be conversant with the Authority's Risk Management Policies and Standard Operating Procedures as well as actively participate in Risk Management initiatives.

7.5 Risk Management Process

216. **The Authority has a Risk Management Manual, which provides guidelines for risk management.** The risk management process provides a logical and systematic method that will allow management of Departments to make decisions and respond timely to risks and opportunities as they arise.

217. **A seven-stage process has been adopted for managing the NPA enterprise risks.** This entails establishing the context, identifying, analyzing, integrating, evaluating, treating, monitoring, and communicating risks in a proactive manner. The Risk Management process adopted as illustrated in Figure 7.1 below, incorporates elements from the ISO 31000:2018 Risk Management—Principles and Guidelines.

Figure 7.1: ISO 31000 Risk Management Process



7.6 Risk Categories Considered in this Strategic Plan

218.**The risk categories considered in this strategic plan are as highlighted in this sub-section.**

Table 7.1: Risk Categories Considered in this Strategic Plan

Internal Risks	External Risks
Reputational risk (Potential damage to image or brand name)	**Regulatory risks** (Compliance to legal, policies, etc. challenges)
Change risks (Disruptions due to changes)	**Economic Risks** (Vulnerabilities to economic fluctuations)
Governance risk (Issues in organizational governance)	**Competitor risks** (Threats from emerging think tanks)
Financial risks (Exposure to financial uncertainties)	**Political risks** (Impacts from political factors)
Operational risks (Threats in day-to-day operations)	**People Risks** (Threats related to ethics and integrity of people)

7.7 Implementation of Risk Management

219. **The Strategic Plan drafting team has identified risks during the strategic planning process as listed in Table 7.1. These risks will be monitored regularly.** In addition to these identified risks, every department shall assess risks and provide mechanisms of how those risks can be treated. This shall be done using a Risk Register. This, therefore, means that every Department shall maintain an updated Risk Register. The NPA Risk Management Manual, 2020, provides a Sample Risk Register. Risk Management will take the following approach;

i) **Risk Identification:** NPA identifies new, changing and emerging risks to achieving its strategic objectives. Such risks may result from changes in business context, business objectives or previously unavailable information. A database of all risks identified by Departments shall be maintained in the NPA Risk Universe.

ii) **Risk Assessment:** The identified risks are assessed at various levels of operation to appreciate their effect (positive or negative) to the achievement of objectives. Assessment of risk includes analysis and evaluation of the risk to appreciate its significance in terms of the likelihood of occurrence and potential impact; this informs decision-making. NPA has adopted both qualitative and quantitative approaches in the analysis of risk.

iii) **Risk Treatment:** NPA considers the business context, costs and benefits, stakeholder obligations and expectations, risk priority, risk severity, and risk appetite when selecting and implementing a risk response. Furthermore, perceptions, potential involvement, and the most appropriate means of communication and consultation with stakeholders are considered.

iv) **Monitoring and Review**: This is a continuous part of the Risk Management process with some specific review activities carried out routinely. NPA conducts quarterly reviews of all risk registers including the corporate risk register. All Departments and Divisions maintain a mitigation plan for their key risks that facilitates tracking of the implementation status of the response strategies.

7.8 Risk Management Plan

220. A Risk Management Plan of the Strategic Plan has been undertaken with the details provided in the table 7.2 below.

Table 7.1: Risk Register for NPA Strategic Plan 2025/26- 2029/30

Risk Objective	Risk	Risk Category	Risk Cause	INHERENT RISK RATING			Existing mitigations	Adequacy of existing mitigations	RESIDUAL RISK	Additional Controls/Action Required	Risk/Task Owner
				Likelihood	Impact	Risk Rating			Risk Rating		
Ensuring that the strategies for achieving objectives are appropriate, correct and effective.	Planning based on wrong or inappropriate assumptions.	Strategic	Lack of adequate consultations.				1. Reaching out to and consulting with relevant parties. 2. Integration of proposals into the Plan. 3. Quality assurance of the Plan.	Adequate		Involving the stakeholders in needs identification, and validation of the Plan.	Senior Managers and Managers
	Wrong or insufficient environmental scanning or assessment.	Strategic	1.Uncertainty due to politics, climate, and external/global forces. 2. Low staff morale/motivation/ fatigue.				An environmental scan using a SWOT and PESTEL Analysis was carried out through a consultative approach.	Adequate		1. Undertake a comprehensive Stakeholder assessment and analysis. 2. Assess the relevance, coherence, effectiveness, efficiency, impact and sustainability of the Plan, strategies and interventions	Strategic Plan Drafting Team, Directors (Senior Managers) and Heads of Departments
	Failure for the Plan to represent where the organization wants to go.	Strategic	Different appreciation of the various aspects of the Plan by budget holders/implementers.				M&E carries out regular evaluations and monitoring	Adequate		Standardized Assessment tools developed and applied.	Senor Corporate Planner

Risk Objective	Risk	Risk Category	Risk Cause	INHERENT RISK RATING			Existing mitigations	Adequacy of existing mitigations	RESIDUAL RISK	Additional Controls/Action Required	Risk/Task Owner
				Likelihood	Impact	Risk Rating			Risk Rating		
	Failure to raise sufficient resources required to implement the Plan.	Financial	Inelastic Budgets upwards and increased administrative expenditure pressures from other MDAs.				NPA works with MOFPED in developing allocations to Programmes and MDAs. This makes it aware of the available resources.	Adequate		Monitor	Executive Director
Ensuring that the Strategic Plan is implemented	Failure for Departments to produce and align Timely Departmental Plans and attendant Budgets timely.	Strategic	Lack of morale from the different budget holders/implementers of the Plan.				Departmental workplans and budgets for every financial year are developed	Moderate		Need to emphasize alignment of workplans and budgets to the Strategic Plan.	Directors (Senior Managers) and Heads of Departments
	Lack of required or enough staffing levels and right skills.	Operational	1. Inadequate funds to undertake recruitment of the desired number and skills/competencies. 2. Staff turnover due to "greener pastures" by the current staff.					Adequate		Source/obtain the necessitated funding to undertake the requisite staffing. Sensitize staff to undertake the specialized Development Planning courses.	MHR&Admin., Directors (Senior Managers) and Heads of Departments

Risk Objective	Risk	Risk Category	Risk Cause	INHERENT RISK RATING			Existing mitigations	Adequacy of existing mitigations	RESIDUAL RISK	Additional Controls/Action Required	Risk/Task Owner
				Likelihood	Impact	Risk Rating			Risk Rating		
	Unavailability of funds due to Budget Cuts.	Financial	Small resource envelope and the competing demands for Government towards the delivery of the development objective.				Availability of a good working relationship with Parliament and MOFPED.	Adequate		Develop a Resources Mobilization Strategy for the organization. Increase on the lobbying for sufficient funding. Increase on the working relationship with Budget Committee of Parliament and MOFPED.	Board, Executive Director, Manager F&A
	Late release of funds required to implement the Plan.	Financial	Unavailability of funds in the Treasury.				Availability of a good working relationship with Parliament and MOFPED.	Adequate		Monitor	Manager F&A
	Lack of time and dedication from the different stakeholders.	Operational	Lack of a well-developed Stakeholder Analysis.					Adequate		Identify stakeholders, analyze power and influence and create a stakeholder engagement plan. Revisit the plan regularly to check all stakeholders are managed.	Directors (Senior Managers) and Heads of Departments
	Political influence and interference.	Political	Political interests by the					Adequate		Increase in coordination with	Executive Board

Risk Objective	Risk	Risk Category	Risk Cause	INHERENT RISK RATING			Existing mitigations	Adequacy of existing mitigations	RESIDUAL RISK	Additional Controls/Action Required	Risk/Task Owner
				Likelihood	Impact	Risk Rating			Risk Rating		
			different politicians.							the different political offices.	
	Lack of communication, causing lack of clarity and confusion.	Operational	There is no NPA communications strategy in place.				The final Strategic Plan is normally share and circulated to all staff. The preparation of the Plan is done through adequate consultation processes.	Moderate		Develop a Communication Plan which includes frequency and audience of each communication. Identify stakeholders early and make sure they are considered I the communication plan. Use most appropriate channel of communication for audience.	Public Relations
Ensuring that internal changes do not compromise the Strategic Plan interventions	Lack of Change Management Plan.	Operational	Poor or insufficient planning of change.					Adequate		Management should put in place an effective Change Management system.	Directors (Senior Managers) and Heads of Departments
	Internal reorganization may lead to a loss of operational efficiency.	Operational	The subsuming of new entities may impact the culture of the the organization.					Adequate		Monitor the effect of subsuming.	Directors (Senior Managers) and Heads of Departments

Risk Objective	Risk	Risk Category	Risk Cause	INHERENT RISK RATING			Existing mitigations	Adequacy of existing mitigations	RESIDUAL RISK	Additional Controls/Action Required	Risk/Task Owner
				Likelihood	Impact	Risk Rating			Risk Rating		
Ensuring that external changes do not compromise the Strategic Plan interventions	Significant change in external environment during the implementation period.	Strategic	We live in a very volatile environment caused by many factors including politics, demographic, economic, etc. issues.					Adequate		Monitor	Directors (Senior Managers) and Heads of Departments
	Donors and lenders could discontinue their funding.	Financial	Lack of accountability or noncompliance with Funding Agreements.					Adequate		Develop other Partnerships which can raise funding, say with Development Partners and the Private Sector.	Manager F&A
	Statutory requirements may have changed.	Compliance						Adequate		Monitor	Senior Managers) and Managers
	Weather challenges and related disasters	Disaster						Adequate		Undertaking Research and Development in weather related conditions, develop early warning mechanisms and weather forecasting and monitoring.	Directors (Senior Managers) and Heads of Departments
	Occurrence of Pandemics and Epidemics	Disaster	Occurrence of pandemics and disasters that may lead to re-					Adequate		Monitor	Directors (Senior Managers)

Risk Objective	Risk	Risk Category	Risk Cause	INHERENT RISK RATING			Existing mitigations	Adequacy of existing mitigations	RESIDUAL RISK	Additional Controls/Action Required	Risk/Task Owner
				Likelihood	Impact	Risk Rating			Risk Rating		
			prioritization of the Plan.								and Heads of Departments

CHAPTER EIGHT: MONITORING AND EVALUATION FRAMEWORK

8.1 Introduction

221. **The Monitoring and Evaluation (M&E) Framework outlines the approach to tracking progress, measuring performance, and evaluating the Strategic Plan's effectiveness.** This chapter presents the framework, tools, and techniques designed to promote accountability, transparency, and continuous improvement.

222. **Monitoring and assessing the Plan's performance will require clearly defined performance indicators to measure progress toward achieving the strategic objectives and intended outcomes**. Data collection, analysis, and reporting will be carried out within specified timeframes, such as quarterly, annually, and as necessary.

223. **Evaluation of the Plan will focus on assessing its effectiveness, efficiency, and impact. The evaluation process will define the purpose, key questions, design, methods, and performance criteria.** It will include developing evaluation questions, selecting an appropriate design (such as a mixed-methods approach combining quantitative and qualitative methods), and establishing timelines, specifically a Mid-Term Review and an End-Term Evaluation.

224. A performance scorecard will be applied to track and evaluate performance against predetermined targets, given its simplicity and ability to highlight areas requiring improvement quickly. This will be complemented by the use of Excel spreadsheets for data collection, analysis, cleaning, and storage.

225. **Overall, the M&E Framework will serve as a critical tool for evidence-based decision-making, institutional learning, and accountability**. It will ensure that progress towards the Strategic Plan is effectively measured, challenges are addressed in a timely manner, and continuous improvements are made. Most importantly, it will strengthen the Authority's contribution to achieving NDP IV objectives and national development outcomes.

8.2 Monitoring and Evaluation Arrangements

226. **The Monitoring and Evaluation of the NPA Strategic Plan (FY2025/26–2029/30) shall be led by the Division of Corporate Planning and will involve other key actors, including the Board, Management, and technical staff.** The Board and Management will provide overall policy oversight, while the technical staff will be responsible for conducting routine performance reviews to assess the level of implementation of the Strategic Plan results.

227. The M&E process will comprise a series of activities undertaken to track progress, assess performance, and support evidence-based decision-making. The Authority's Strategic Plan shall undergo four key review processes: the Quarterly review, Annual Performance Review, the Mid-Term Review, and the End-of-Term Evaluation.

8.2.1 Progress Reporting

228. **Progress reporting will be conducted on a quarterly basis to assess the extent to which outputs for each financial year are being delivered.** The quarterly reports will be compiled from the information provided by Divisions / Departments. The quarterly reporting process will also support adaptive management by providing timely information that allows for the adjustment of strategies to enhance performance. The quarterly reports will feed into the development of the Annual Performance Reports.

8.2.2 Annual Performance Review

229. **The Annual review will be conducted to assess the level of achievement of the performance targets on the outcomes and outputs for each financial year as indicated in the strategic plan.** The Review will provide the financial analysis in order to produce an annual report with both the financial and physical performance. Challenges and mitigation measures will be registered, and the findings from the review will inform the development of the NPA annual performance Report. This will be done in August/September of each financial year by the Corporate Planning Division and presented to Management and Board for approval. In addition, these Annual reports will feed into the Programme reporting frameworks and NDP IV performance tracking mechanisms, thereby strengthening accountability and ensuring alignment with national development priorities.

8.2.3 Mid-Term Review (MTR)

230. **The Comprehensive National Development Planning Framework (CNDPF) requires all Votes to conduct a Mid-Term Review of their strategic Plans to ascertain progress made towards delivery of the plan,** two and a half years (FY 2027/28) into their Plan's implementation. The MTR helps to detect any variations from the set targets and provide measures for addressing them as well as to summarize the lessons learnt from the first phase of implementing the plan that might be useful for later phases. The MTR report for the NPA Strategic Plan (FY2025/26-2029/30) will be developed and later presented to Management and Board for approval by Corporate Planning Division.

8.2.4 End of Term Evaluation

231. **The end-term evaluation for the NPA Strategic Plan (FY2025/26-2029/30) will be conducted to assess the extent to which the strategic plan objectives and outcomes have been achieved at the end of the five (05) years of its implementation.** The End-term evaluation findings will inform the next strategic planning cycle due to the fact that it will register successes, lessons learnt, challenges and recommendations.

8.3 Monitoring and Evaluation Results Framework

232. **The Results and Reporting Framework (RRF) will be used to measure progress towards the implementation of the Strategic Plan (FY2025/26-2029/30).** The RRF was majorly derived from the relevant NDP IV Programme Implementation Action Plans (PIAPs). It aligns the strategic plan with the Programme intermediate outcomes that are aligned to the Programme Outcomes, NDP IV goal and objectives. The detailed Results and Reporting Framework and Cost Implementation matrix can be referred to in Appendix A. The Metadata defining the indicators in the costing and results matrix was developed to facilitate the easy collection of data for the indicators. Refer to Appendix B for the metadata.

CHAPTER NINE: PROJECT PROFILES

9.1 Introduction

233. **This chapter presents the project profiles for projects to be implemented during the Strategic Plan (FY2025/26-2029/30).** The project profiles include a Construction and Retooling project profile. Refer to Tables 9.1 and 9.2 for the detailed project profiles of the Construction and Equipping of the Planning House and Institutional Development of the National Planning Authority (Retooling)

9.2 Construction and Equipping of the Planning House

Table 9.1: Construction and Equipping of the Planning House project profile

PROJECT: CONSTRUCTION AND EQUIPPING OF THE PLANNING HOUSE	
PROJECT SUMMARY	
Project Title	Construction and Equipping of the Planning House
NDPIII Programme	Development Plan Implementation
Implementing Agency	National Planning Authority
Project Status (% of completion)	
MoFPED PIP Code	1817
Location	Kampala
Estimated Project Cost	UGX 143,739,523,431
Project Duration/Life span (Financial Years)	Start Date: 2024/25 End Date: 2028/29
Project Financier	GoU
Officer Responsible (Title)	Joseph Muvawala (PhD)
PROJECT INTRODUCTION	
Problem Statement	The Authority has grown in business and size over the years and the present office space cannot adequately cater for the present staff establishment. The Planning House was designed to accommodate only 50 Staff. This falls short below both the current 181 staff structure and the proposed 314 staff establishment required to effectively and efficiently implement NDPIII the wide mandate of NPA, and the need to address sensitive government assignments which require immediate action. This has been disruptive and exposes NPA operations to numerous security and safety risks. NPA handles a number of sensitive governments assignments and interacts with the entire central and local government thus requires a large space to effectively undertake its mandate. NPA being the think tank of the country regularly receives directives from the Fountain of Honor, Cabinet and Ministry of Finance Planning and Economic Development which are highly confidential to be handled in the hotels. But because of inadequate office space the Authority is prompted to hire hotels on a short notice and most times without funds to facilitate such engagements which creates arrears for the Authority. On an annual basis, NPA spends at least a billion UGX on hotel hire which amount could be saved with the construction of NPA house. Further, NPA is mandated to build capacity of both local and central government planners and the exercise is often carried out in hotels that are far away from the Authority thus affecting the day-to-day operations of the authority. Additionally, in collaboration with Higher institutions

<table>
<tr><th colspan="2">PROJECT: CONSTRUCTION AND EQUIPPING OF THE PLANNING HOUSE</th></tr>
<tr><td></td><td>of learning the authority runs graduate training Programme in the spirit of building large pool of development planners which requires both office space and conference halls to make this collaboration success.

With government proposal to rationalize and merge government agencies, NPA will subsume other institutions which process cannot be supported with the existing office space. Additionally, NPA being the secretariat for African Peer Review Mechanism (APRM), the current office space cannot house the structure of APRM secretariat. The demand for NPA development planning services within government and the private sector has increased but is constrained by the limited space and tools at the Planning House. This therefore necessitates the construction and equipping the Planning House.</td></tr>
<tr><td>Situation Analysis</td><td>Achievements
i. Contracted a consultant to undertake the designs review of the planning House

Ongoing Intervention
i. Contracting of both supervision engineer and Construction Company

Challenges
i. Low budget allocation compared to the required in Q1 of FY 2024/25</td></tr>
<tr><td>Project Goal, Outcomes, Outputs</td><td>Project Goal. To increase the government performance index by 0.025 % through enhanced integrated development planning

Project Outcomes
i. Increased efficiency of staff in the execution of NPA mandate from 65% to 80%.
ii. Improved coordination in planning, budgeting, and management functionality of MALGs from 54.8% to 85%
Project outputs
i. Planning House Constructed
ii. Project monitoring and evaluation
iii. Offices furnished and equipped</td></tr>
<tr><td colspan="2">Strategic Options

The project is aligned to NDP IV. When completed this project will help to underscore the NDPIV Development Plan Implementation Programme whose goal is Increase the Performance of the Development Plans. The project will further the realization of the NPA strategic plan objectives of Strengthen institutional capacity to achieve the Authority's mandate</td></tr>
</table>

Estimated Project Cost (UGX Billion)						
	Baseline 2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Total	0	10.000	44.00	38.988	28.493	16.652

9.3 Institutional Development of National Planning Authority (Retooling)

Table 9.2: Retooling for National Planning Authority

PROJECT: INSTITUTIONAL DEVELOPMENT OF NATIONAL PLANNING AUTHORITY (RETOOLING)	
PROJECT SUMMARY	
Project Title	Institutional development of National Planning Authority (Retooling)
NDPIII Programme	Development Plan Implementation
Implementing Agency	National Planning Authority
Project Status (stage of preparation/financing)	Conceptualization
MFPED PIP Code	1905
Location	Kampala
Estimated Project Cost	UGX 17,530,000,000
Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	GoU
Officer Responsible (Title)	Joseph Muvawala (PhD)
PROJECT INTRODUCTION	
Problem Statement	NPA's planned retooling project value over the years of implementation (FY 2020/21 – FY 2024/25) was projected at UGX 29.25 bn. However, by end of the FY 2024/25, a cumulative project value of UGX 9.151 bn (31.28%) has been realized. This left a number of planned outputs not delivered. However, the demand for NPA development planning services within government and the private sector is increasing, constraining the Authority's existing facilities and tools. This is addition to subsuming additional planning functions from former National Population Council (NPC) and National Physical Planning Board (NPPB). Further to note is the urgent need to procure vehicles for the newly constituted NPA Executive Board. Thus, the NPA NDP IV retooling project will enable procurement of Vehicles, Equipment, and furniture & fittings.
Situation Analysis	**Achievements** i. Reroofed the planning House ii. Procured six vehicles iii. Procured 80 chairs and 4 office tables iv. . Procured a new elevator to replace the old one v. Refurbished the NPA cafeteria vi. Undertook power and internet reinstallation for NPA House vii. Undertook regular maintenance of Water and Sewerage systems viii. Constructed NPA Health center ix. Tiled NPA offices **Ongoing Intervention** i. Partitioning of rented offices and installation of Local Area Network **Challenges** i. Low budget releases against the annual projections
Project Goal, Outcomes, Outputs	**Project Goal** To strengthen the institutional capacity of National Planning Authority to execute its mandate. **Project Outcomes** i. Improved staff working environment **Project Outputs** i. Twenty (20) motor vehicles procured ii. Office equipment and furniture (Tables, chairs, cabins, photocopiers, scanners) procured

PROJECT: INSTITUTIONAL DEVELOPMENT OF NATIONAL PLANNING AUTHORITY (RETOOLING)	
	iii. ICT and communication equipment (Laptops, desktops, spatial planning equipment) procured iv. Procurement and servicing of occupational health and safety equipment (GYM, first aid kits, fire extinguishers
Strategic Options The project is aligned to NDP IV under the NDP IV Strategic Objective five (05) of Strengthen good governance, security and the role of the state in development under the Development Plan Implementation (DPI) Programme, specifically under DPI Objective five (05) of Strengthening the legal, policy, institutional, and coordination capacity of the DPI programme.	

Estimated Project Cost (UGX Billion)

	Baseline 2023/24	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0.813	4.570	4.660	2.810	2.650	2.840

9.4 Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)

Table 9.3: Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)

Uganda Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)	
PROJECT SUMMARY	
Project Title	Uganda Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)
NDPIII Programme	Development Plan Implementation
Implementing Agency or Department	National Planning Authority (Project Development and Investment Planning)
Project Status (% of completion)	0% at commencement (FY2025/26)
MoFPED PIP Code	N/A
Location	N/A
Estimated Project Cost	UGX 138,282,000,000 (US$38 million) Exchange rate 3,639UGX
Project Duration/Life span (Financial Years)	Five (5) Years (2025 – 2030)
Project Financier	International Development Association
Officer Responsible / Coordinator	Dr Asumani Guloba, Senior Manager Economic Planning
PROJECT INTRODUCTION	
Problem Statement	Uganda's Public Investment Management (PIM) system has undergone significant reform since 2016, establishing the Development Committee (DC) as the mandatory appraisal gatekeeping body, creating the Integrated Bank of Projects (IBP), and issuing project preparation guidelines. Despite this progress, a structural bottleneck persists at the critical pre-investment stage: most Ministries, Departments, and Agencies (MDAs) lack the financial resources, technical expertise, and dedicated institutional capacity to prepare bankable project documentation. The consequence is a PIP populated with inadequately prepared projects. The Office of the Auditor General's FY2023/24 annual audit found that 31 percent of loan-funded projects included in the PIP between FY2018/19 and FY2023/24 were implemented without feasibility studies. Only 69 percent of projects had any form of feasibility documentation. Projects enter the public investment

Uganda Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)	
	pipeline without costed Resettlement Action Plans (RAPs), without completed Environmental and Social Impact Assessments (ESIAs), and leading directly to cost overruns, implementation delays, contractor arrears, and infrastructure that is vulnerable to Uganda's intensifying climate hazards. The National Planning Authority (NPA), as Uganda's apex planning authority under the National Planning Authority Act (Cap 138), is uniquely positioned to address these challenges. The NPA hosts the existing Project Preparation Facility (PPF), which was established to support MDAs in undertaking pre-feasibility and feasibility studies, including ESIAs, for both traditional public sector (TPS) projects and Public-Private Partnership (PPP) initiatives. The PPF is governed by an approved Governance and Operational Manual and a PPF Committee comprising NPA, MoFPED (DARC, PAP and PPP Unit), and relevant MDAs. The core problem addressed is the systematic under-investment in project preparation quality, resulting in a public investment pipeline that is structurally unprepared for implementation. This manifests through a specific failure mode. The Preparation financing gap. MDAs have no dedicated budget line for project preparation studies. Pre-feasibility and feasibility studies, ESIAs, Resettlement Action Plans, and Detailed Engineering Designs are either unfunded or funded from general operational budgets, and sometimes as part of the loan acquisitions, crowding out other priorities and resulting in studies of insufficient quality or scope. In light of the above, Government is implementing the Uganda PIM Plus Operation (P511206), which is a US$543 million World Bank-financed intervention approved in September 2025 to strengthen the efficiency, accountability, and sustainability of Uganda's Public Investment Management cycle, implementing the Public Financial Management Reform Strategy 2025–2030 through REAP II with GoU counterpart funding of US$343 million alongside US$200 million in IDA credit. **Component 1: Program-for-Results (US$160 million)** disburses against 10 Disbursement-Linked Indicators organised across four Results Areas covering planning and budgeting realism, project readiness, project execution efficiency, and post-completion asset management, incentivising system-wide PIM reforms implemented by MoFPED, NPA, URA, PPDA, MoWE, MoWT, NEMA, MoGLSD, and OPM among others. **Component 2: Investment Project Financing (US$40 million)** has two sub-components: US$36 million contributed to the Project Preparation Facility hosted at NPA, and US$4 million for institutional strengthening and change management co-managed by NPA and the MoFPED Reform Coordination Unit. The IPF/PPF component directly addresses the structural under-investment in project preparation that sits at the root of Uganda's PIM underperformance, specifically the reality that most MDAs have no dedicated financing or technical capacity to produce the feasibility studies, Environmental and Social Impact Assessments, Resettlement Action Plans, and Detailed Engineering Designs that bankable projects require before DC appraisal and PIP entry.
Situation Analysis	**1. Achievements** The National Planning Authority established the Project Preparation Facility in

<table>
<tr><th colspan="2">Uganda Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)</th></tr>
<tr><td></td><td>2018 to address the structural underfunding of project preparation across Government. Since then, the PPF has delivered measurable results that demonstrate both its value and the scale of unmet demand:

a) Over 40 studies funded since inception, covering pre-feasibility studies, feasibility studies, ESIAs, and strategic analyses commissioned on behalf of MDAs across multiple NDP priority areas including agriculture, education, tourism, transport, energy, and security, among others.
b) Establishment of a functioning governance architecture: the PPF Governance and Operational Manual, the PPF Committee (comprising NPA, MoFPED/DARC, MoFPED/PAP, and co-opted MDAs), and a clear project eligibility and prioritisation framework anchored to successive National Development Plans.
c) Contribution to the IBP pipeline: studies completed under the PPF have enabled MDAs to meet DC appraisal requirements, with several PPF-supported projects progressing from the profile stage to feasibility clearance, PIP entry and subsequent execution.

2. Ongoing Interventions

As at FY2024/25, the following parallel and complementary interventions are active and directly relevant to the PPF mandate:

a) PIM System Reforms under PFMRS 2025–2030: MoFPED, through the Reform Coordination Unit (RCU) under REAP II, is implementing a comprehensive set of PIM system reforms covering planning and budgeting realism, DC appraisal processes etc. As such, the PPF continues to operate, funded by GoU as the project preparation delivery arm of these reforms, directly enabling the IPF component under PIM Plus and some of the key Disbursement-Linked Indicators under the PforR component of PIM Plus.
b) MoFPED/PAP is upgrading the Integrated Bank of Projects (IBP) to more systematically track feasibility study status, procurement plan availability, RAP status, and climate resilience measures creating the data infrastructure against which PPF outputs will be inputed.
c) Under the Rationalization of Government Agencies and Expenditure (RAPEX) reform, functions of the National Physical Planning Board were transferred to the NPA under the 2024 amendment to the Physical Planning Act. This expanded mandate positions NPA to lead the development of Physical Development Plans, a key deliverable under DLI 3 of the PforR component.

3. Challenges

a) Limited Project Preparation Funding: Demand from MDAs and the Private Sector for PPF-funded project preparation services consistently exceeds available resources.
b) Inadequate funding for the development and updating of Decentralised Physical Development Plans, despite their critical role in guiding coherent spatial, infrastructure, and investment planning.</td></tr>
<tr><td>Project Goal, Outcomes, Outputs</td><td>Project Goal.
To strengthen the GoU's efficiency, accountability, and sustainability of public investment and asset management.</td></tr>
</table>

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<tr><th colspan="2">Uganda Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)</th></tr>
<tr><td></td><td>
Project Outcomes
i). Increased share of PIP projects, included since FY2026/27 and having undergone the PIM process, which are progressing on time.
ii). Increased adoption and use of Physical Development Plans that incorporate environmental sustainability and climate risks and resilience measures.
iii). Strengthened mainstreaming of climate mitigation and adaptation measures in Programme Implementation Action Plans (PIAPs).
Project outputs
<u>PforR Component</u>
i). DLI 3: At least 4 Physical Development Plans capturing environmental sustainability and climate risks and resilience measures prepared.
ii). DLI 3: At least 5 Approved Program Implementation Action Plans (PIAPs) incorporating, climate mitigation and adaptation measures.
<u>IPF Component</u>
Sub-Component 1: Project Preparation Facility:
iii). Pre-feasibility studies (scoping-level assessments, demand analysis, initial options identification, ESA screening, gender and climate screening, preliminary cost estimates) for eligible NDP IV priority projects that have cleared the DC project profile stage.
iv). Feasibility studies, comprehensive nine-module assessments (in line with the PIMSs Requirements) including full ESIA (NEMA and World Bank ESF standards compliant), documented stakeholder consultation and citizen engagement, costed climate resilience options, and the foundation for a Resettlement Action Plan where land acquisition is triggered.
v). Resettlement Action Plans (RAPs), RAPs (where relevant) for the PPF-financed projects.
vi). Detailed Engineering Designs (DEDs), designs for DC-approved priority projects, incorporating climate resilience measures specified in the ESIA and aligned with the national physical planning frameworks.
vii). Other Strategic studies such as road network and DUCAR climate resilience studies, network-level studies informing project prioritisation.
Sub-Component 2: Institutional Strengthening:
i). Intended for institutional strengthening including, undertaking other studies, capacity building, development of frameworks.
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Strategic Options

Two strategic options were considered for strengthening the quality of public investment project preparation in Uganda. The analysis draws on Previous PPF experience, the 2022 IMF Public Investment Management Assessment, and the World Bank PIM Plus Findings.

Option 1: Mandatory MDA Self-Financing of Preparation Studies
Under this option, MDAs would continue to be responsible for financing their own project preparation studies from
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Uganda Strengthening Public Investment and Asset Management for Growth and Resilience (PIMS Plus)
recurrent and development budgets, with no dedicated facility or guaranteed preparation financing. This is the current default arrangement outside of PPF. This option has demonstrably failed. The OAG FY2023/24 audit found 31% of loan-funded PIP projects implemented without feasibility studies. MDAs consistently underfund preparation because (i) preparation costs are not protected in annual budget allocations, (ii) the payoff from preparation quality accrues in future budget cycles rather than the current year. This option perpetuates the preparation deficit that is the root cause of Uganda's cost overruns, implementation delays, and infrastructure deterioration. **Decision:** Not viable as a standalone solution. **Option 2: Strengthened PPF at NPA and Institutional Strengthening + Option 1 (Hybrid)** Under this option, which is the preferred approach, a strengthened and adequately capitalised PPF is maintained at the NPA as the driven project preparation facility for the national PIP, supplemented by systematic institutional capacity building across all beneficiary institutions including, MDAs, NEMA, MoGLSD, and MoWE. The PPF, despite resource constraints, has funded over 40 studies and established a functioning governance architecture, demonstrating that the centralised model can deliver at scale. A single facility with standardised Terms of Reference templates, embedded technical specialists, and PPF Committee oversight provides far more consistent quality control mechanism than option 1 in isolation. Additionally, NPA's statutory mandate as Uganda's apex planning authority, further strengthened by its absorption of National Physical Planning functions under RAPEX, positions the institution to coordinate programmes, enforce project preparation standards, and integrate climate and spatial planning considerations into the projects pipeline. **Decision:** Selected as the preferred option.

Estimated Project Cost (UGX Billion)					
	2025/26	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Total	**27.66**	**27.66**	**27.66**	**27.66**	**27.66**

9.5 Strengthening Human Rights in Uganda

Table 9.4: Strengthening Human Rights in Uganda

PROJECT NAME: Strengthening Human Rights in Uganda	
PROJECT SUMMARY	
Project Title	Strengthening Human Rights in Uganda
NDPIII Programme	Governance and Security Programme
Implementing Agency or Department	Governance and Public Sector Management
Project Status (% of completion)	25% (estimate)
MoFPED PIP Code	N/A
Location	N/A
Estimated Project Cost	UGX 3,005,000,000 (This is the cost of activity and intervention implementation. It excludes technical support costs)
Project Duration/Life span (Financial Years)	2025/26 – 2029/30
Project Financier	GIZ
Officer Responsible / Coordinator	Rosette Ndungutse Kuhirwa
PROJECT INTRODUCTION	
Problem Statement	Despite constitutional guarantees and Uganda's commitments under international human rights instruments, the integration of human rights standards into development planning and implementation remains

PROJECT NAME: Strengthening Human Rights in Uganda	
	uneven. An evaluation conducted under the African Peer Review Mechanism (APRM) revealed that institutions established to promote and protect human rights have only partially fulfilled their mandates. The evaluation further identified a persistent governance challenge related to weak implementation, enforcement, and systematic follow-up of human rights standards and principles enshrined in the Constitution. While the National Planning Authority (NPA) has taken notable steps towards institutionalising a Human Rights–Based Approach (HRBA), particularly through the integration of human rights standards into National Development Plans (NDPs) and Results and Reporting Frameworks, significant gaps remain. In particular, concrete steps of integration are still lacking. Specifically, citizen agency and participation in development planning, monitoring, and evaluation processes are insufficiently institutionalised. Limited and unsystematic engagement with civil society organisations constrains accountability, feedback loops, and rights-holder participation, thereby weakening the effective operationalisation of HRBA across the development cycle. This project intends to address this gap through implementing specific interventions that will strengthen NPA stakeholder engagement, improve citizen knowledge and participation in the implementation of the NDP.
Situation Analysis	**Achievements** To date, the project has registered several substantive achievements in advancing the institutionalisation of a Human Rights–Based Approach (HRBA) within Uganda's national development framework. Human rights principles have been formally recognised and embedded within the Uganda Vision 2040, the Third National Development Plan (NDPIII), and the Fourth National Development Plan (NDPIV), thereby anchoring HRBA at the highest strategic planning level. In addition, following extensive mid-term review, human rights indicators were systematically integrated into the monitoring frameworks of NDPIII and NDPIV, strengthening results-based tracking of rights-related outcomes across sectors/programmes. The project further supported the development of a dedicated HRBA planning tool to guide planners in the practical application of human rights standards throughout the development planning cycle. Significant investments have also been made in capacity building, with extensive training delivered to planners at both central government (MDAs) and local government (LG) levels. These interventions have enhanced institutional and technical capacity to operationalize HRBA in planning, budgeting, implementation, and monitoring processes. **Ongoing Interventions** During the project cycle, the key interventions are focused on deepening the institutionalization of the Human Rights–Based Approach (HRBA) across national development planning processes. These interventions are aligned with strengthening HRBA integration and adoption, enhancing citizen agency, coordination, partnerships, and accountability, and further reinforcing the institutional capacity of the National Planning Authority (NPA). Specifically, the project will support: • The establishment and institutionalization of a Non-State Actors Planning Engagement Framework to provide structured

PROJECT NAME: Strengthening Human Rights in Uganda	
	and systematic mechanisms for engagement between NPA and non-state actors throughout the development planning cycle. • Strengthening accountability and results tracking through monitoring of the implementation of selected core projects under the Fourth National Development Plan (NDPIV). • Convening National Development Planning Forums as platforms for dialogue, coordination, and feedback among state and non-state stakeholders, thereby enhancing inclusive participation, transparency, and responsiveness in national development planning **Challenges** A key implementation challenge relates to delays in obtaining concept notes from relevant departments and subsequently delays in internal process of clearance of activities by GIZ. While some requests for concept notes are submitted in a timely manner, submission timelines have been inconsistent. In many instances, extended internal review and clearance processes have further delayed agreement on the scope, sequencing, and design of proposed interventions. These delays have had a cascading effect on project implementation, including prolonged decision-making timelines, deferred procurement and activity initiation, and reduced flexibility in aligning interventions with the work plan. Collectively, these factors have slowed the pace of implementation. There have also been challenges regarding the stringent GIZ rules and regulations especially in relation to field activities where facilitation is given to participants as a refund on accommodation and yet some of the participants do not have the resources to make the initial deposits. Project activities have been on halt since November 2025 due to the delayed approval of the Implementation Agreement by the Office of the Attorney General. This has affected implementation of project activities.
Project Goal, Outcomes, Outputs	**Project Goal.** Strengthening Human Rights in Uganda **Project Outcomes** 1) Ensuring effective continuous sustainable integration of human rights in the development planning process 2) Strengthening citizen agency, coordination, partnerships and accountability 3) Retooling NPA capacity to foster HRBA integration and adoption. **Project outputs include and are not limited to the following key ones:** i. Human Rights–Responsive Results and Monitoring Framework aligned to NDPs and sector plans. ii. Development plans and flagship projects monitored for Human rights compliance. **iii.** Institutionalized Non-State Planning Engagement Framework operational at national and sub-national levels. iv. Citizen-friendly NDP products (simplified guides) to enhance awareness and utilization.

PROJECT NAME: Strengthening Human Rights in Uganda						
Strategic Options N/A. Not in the project design						
Estimated Project Cost (UGX Billion)						
	Baseline 2023/24	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Total		1.2	1.18	1.03	0.93	0.93

9.6 Consortium to Reduce Infant Mortality in Uganda, (CONRIM-U)

Table 9.5: Consortium to Reduce Infant Mortality in Uganda, (CONRIM-U)

PROJECT NAME: Consortium to Reduce Infant Mortality in Uganda, (CONRIM-U)	
PROJECT SUMMARY	
Project Title	Consortium to Reduce Infant Mortality in Uganda, (CONRIM-U)
NDPIII Programme	Human Capital Development
Implementing Agency or Department	Science and Industrial Development
Project Status (% of completion)	50%
MoFPED PIP Code	N/A
Location	N/A
Estimated Project Cost	UGX 1,841,479,606.6492/= (USD 517,532.68:-)
Project Duration/Life span (Financial Years)	2024/25 to 2028/29
Project Financier	Yale University Consortium to Reduce Infant Mortality in Uganda, (CONRIM-U)
Officer Responsible / Coordinator	Agatha Babirye
PROJECT INTRODUCTION	
Problem Statement	Neonatal mortality rate in Uganda had stagnated over a 20-year period up to 2016 at 27/1,000 live births. Investigations conducted indicated higher rates in the Lake Kyoga basin, particularly Busoga sub-region. Moreover, a bacterium, Paenibacillus, was found to exist in the soils of Lake Kyoga basin and was found to be among the causes of hydrocephalus in newborns that present with sepsis on delivery or right after. Furthermore, high rates of spina bifida were found to be prevalent in Busoga sub-region. The issue of investigation currently is how the bacterium moves from the environment into the bodies of the pregnant mothers and eventually to the babies. An answer to this will aid in crafting interventions that will address the issue of hydrocephalus among some neonates in Lake Kyoga basin. Additionally, reasons as to why Busoga region presents a higher number of neonates with spina bifida than other parts of the country.
Situation Analysis	**1. Achievements** A surveillance system has been put in place in the District and City of Jinja. It comprises of Village Health Teams (VHTs) of the District and City and data collection is being undertaken at the village level. This is bringing in real time data on the behaviour of mothers in the community and how child birth and neonates are being handled, which information is being analysed to aid in answering the research questions. Engagements have been held with the Kyabazinga to present the project to His Majesty and he gave it his blessing and pledged support. He went ahead to offer the project offices at the Kingdom Headquarters at

PROJECT NAME: Consortium to Reduce Infant Mortality in Uganda, (CONRIM-U)	
	Bugembe. Other engagements were held with all the City and District Leaders right from LCV to the lower levels. Collaboration was also established with Jinja Regional Referral Hospital, which is the central Health Unit of the projects. A project team was set-up at the hospital to receive and follow-up neonates that present with the conditions under investigation. A project Team was also set-up at NPA to coordinate and run the operations of the project. Soil and animal sample collection was done in various part of Jinja to investigate the presence of Paenibacillus. The analysis of the samples is ongoing. Predictive maps that show the prevalence of NDTs, sepsis and hydrocephalus in Jinja City and District have been developed. Under the project, the COVID model was developed, which was used by NPA to give Policy guidance to the nation and H.E the President. **2. Ongoing Intervention** • Community Level surveillance in Jinja City and District right to the village level • Analysis of collected soil and animal samples from the community • Sample collection from the selected project participants at Jinja Regional Referral Hospital • Data Analysis **3. Challenges** Coordination and management of the large number of VHTs has been the major challenge of the project. Following them up effective on a monthly basis to ensure that they follow up on pregnant mothers and newborns. However, mechanisms have been put in place over time especially working closely with their supervisors and being strict on not giving them allowances before they present reports.
Project Goal, Outcomes, Outputs	**Project Goal.** To investigate the burden of neonatal sepsis and neural tube defect morbidity within the Busoga sub-region, their associated risk factors, the role of genomics in their causation, and the extent to which food fortification or supplementation can contribute to their reduction. **Project Outcomes** 1. National policies on NTDs and neonatal sepsis prevention 2. Reduction in NTDs and neonatal sepsis in infants, especially in Lake Kyoga Basin 3. Improved national infrastructure to manage NTDs and neonatal sepsis **Project outputs** i. A model that can be used to undertake surveillance at the community level ii. National Policies on handling Neonatal Sepsis, Neural Tube Defect and Food Supplementation right from the Community Level

PROJECT NAME: Consortium to Reduce Infant Mortality in Uganda, (CONRIM-U)						
Strategic Options 1. Regional implementation of surveillance programme 2. Enhanced knowledge on NTDs and neonatal sepsis in Busoga region 3. Affordable convenient food fortification and prevention methods						
Estimated Project Cost (UGX Billion)						
	Baseline 2023/24	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Total		0.46	0.46	0.46	0.46	0

9.7 Assessing the Employment Impact of Uganda's NDP IV

Table 9.6: Assessing the Employment Impact of Uganda's NDP IV

PROJECT NAME: Assessing the Employment Impact of Uganda's NDP IV	
PROJECT SUMMARY	
Project Title	Assessing the Employment Impact of Uganda's Fourth National Development Plan (NDP IV) through Integrated Employment Diagnostics and Scenario-Based Policy Analysis
NDPIII Programme	Development Plan Implementation (DPI)
Implementing Agency or Department	National Planning Authority (NPA) – Policy Research Division
Project Status (% of completion)	New Project (0%)
MoFPED PIP Code	N/A
Location	Nationwide
Estimated Project Cost	UGX 1 billion
Project Duration/Life span (Financial Years)	2026 – 2030
Project Financier	International Labour Organization (ILO), and other Development partners
Officer Responsible / Coordinator	Dr. Dickson Malunda
PROJECT INTRODUCTION	
Problem Statement	Uganda's labour market is undergoing rapid transformation driven by structural, demographic, and economic dynamics, yet employment growth has not matched the expanding working-age population. National unemployment rate stands at 11.9%, affecting about 1.4 million people, while youth unemployment is 16.5% (Uganda Bureau of Statistics, NLFS 2021). Urban unemployment is higher at 19% compared to 15% in rural areas, intensifying migration and labour market competition. If structural challenges remain unresolved, unemployment could reach 20.3% by 2030, increasing risks of poverty, vulnerability, inequality, and social instability. Lessons from NDPIII, where flagship programmes created fewer jobs than planned, demonstrate the need for stronger evidence-based employment strategies and continuous policy assessment. Uganda also hosts one of the largest refugee populations in Africa, projected to exceed 2 million by 2026, making labour market integration essential for inclusive development planning. The NDP IV seeks to shift labour from low productive to higher-value sectors within and across the major sectors of agriculture, manufacturing, services (including construction, tourism, and ICT). However, the absence of systematic employment impact assessments limits the ability to optimize labour utilization and employment policy outcomes. This project therefore, aims to

PROJECT NAME: Assessing the Employment Impact of Uganda's NDP IV	
	institutionalize integrated employment diagnostics and scenario-based policy analysis to ensure that economic growth translates into job creation. Specifically, the project will aim to; (i) Strengthen national capacity for conducting employment impact assessments; (ii) Generate evidence-based insights on NDP IV's employment and social outcomes; (iii)Institutionalize mechanisms for regular policy evaluation and accountability; (iv) Enhance coherence between industrialization, employment, and social inclusion policies and (v) Strengthen partnerships between Government, social partners, and development institutions.
Situation Analysis	**Achievements** The Government of Uganda, through the National Planning Authority with support from the ILO, successfully mainstreamed employment into the formulation of NDP IV and strengthened the policy focus on inclusive growth and wealth creation. This foundation provides a platform for aligning national development priorities with the National Employment Strategy and advancing evidence-based planning. **Ongoing Interventions** The ILO-NPA led collaboration will support MGLSD, MoFPED, UBOS and national partners (including UMA, PSFU, TVET Council and others,) in prioritizing and strengthening employment outcomes through a structured assessment process that combines phased diagnostics, participatory engagement, and jointly selected analytical tools. Tools to be applied include the Structural Model for Sustainable Development (SMSD), Green Employment Diagnostic, Digital Employment Diagnostic, and skills anticipation tools to guide labour market reforms. Implementation will involve a national capacity-building seminar, advanced technical training for a core task team, and rollout of a digital monitoring mechanism to track employment outcomes under NDP IV. **Challenges** Employment challenges including skills mismatches, digital transformation, green transition, and public-private employment dynamics cannot be addressed by a single analytical tool. A phased, prioritized, and participatory approach is therefore necessary to manage complexity, strengthen institutional coordination, and embed sustainable assessment practices within national planning systems.
Project Goal, Outcomes, Outputs	**Project Goal.** To strengthen national and institutional capacity in assessing and enhancing the employment impact of National Development Plans (NDPs) by institutionalizing integrated diagnostics, scenario-based policy analysis, and evidence-driven decision-making for inclusive and sustainable job creation. **Project Outcomes** 1) Strengthened national capacity for conducting employment impact assessments. 2) Evidence-based insights on NDP IV's employment and social outcomes. 3) Institutionalized mechanisms for regular policy evaluation and accountability.

PROJECT NAME: Assessing the Employment Impact of Uganda's NDP IV	
	4) Enhanced coherence between industrialization, employment, and social inclusion policies. 5) Strengthened partnerships between Government, social partners, and development institutions. **Project outputs include and are not limited to the following key ones:** i. National stakeholders trained on employment impact assessment methodologies and scenario-based policy analysis. ii. A technically skilled task team established and equipped to apply labour market diagnostics and economy-wide models such as the SMSD. iii. Comprehensive employment impact assessment conducted for NDP IV priority policies and programmes. iv. A systematic digital monitoring framework developed to track employment outcomes and inform policy adjustments. v. An Integrated Employment Policy Lab established to serve as a permanent platform for testing employment impacts and ensuring alignment between NDP IV and the National Employment Strategy.

Strategic Options

Strategic Area	Description
Integrated Employment Diagnostics	Apply complementary analytical tools to evaluate policy trade-offs and maximize inclusive employment outcomes.
Scenario-Based Policy Modelling	Use ex-ante modeling to guide policy adjustments and strengthen labour market responsiveness.
Capacity Building and Institutionalization	Embed employment assessment practices within national systems to promote continuous learning and policy coherence.
Social Dialogue and Partnerships	Engage government, employers, workers, academia, and development partners in participatory policy analysis.

Estimated Project Cost (UGX Billion)

	Baseline 2023/24	2025/26	2026/27	2027/28	2028/29	2029/30
Total		0.10*	0.1*	0.2*	0.3	0.3

*These are tentative cost estimates. Final costs will be determined after negotiations with ILO, NPA and other development partners

9.8 The Second Resource Enhancement and Accountability Programme (REAP II) -NPA

Table 9.7: The Second Resource Enhancement and Accountability Programme (REAP II) -NPA

PROJECT NAME:	
PROJECT SUMMARY	
Project Title	The Second Resource Enhancement and Accountability Programme (REAP II) - NPA
NDPIV Programme	Development Plan Implementation
Implementing Agency or Department	Ministry of Finance Planning and Economic Development
Project Status (% of completion)	Started 2025/26

PROJECT NAME:	
MoFPED PIP Code	2009
Location	MoFPED – Kampala
Estimated Project Cost	UGX 6.106 billion (For NPA)
Project Duration/Life span (Financial Years)	5 years
Project Financier	GoU & EXT
Officer Responsible / Coordinator	Dr. Winnie Nabiddo
PROJECT INTRODUCTION	
Problem Statement	Uganda has been rightly lauded for pioneering fundamental reforms in policy-based fiscal strategy, planning and budgeting. Notable among this includes programme-based budgeting. These reforms aim to align plans with high level development objectives, enhancing fiscal management and accountability. Despite these advances, a critical challenge persists: weaknesses in the Budget Challenge Function manifested in the Certificate of Budget Compliance. "Budget Challenge" refers to the mandate and practical ability of those responsible for putting the budget together to critically challenge proposals presented by MDAs and other agencies for the utilisation of budget resources. Effective budget Challenge requires adequate time for analysis of budget proposals in the annual budget cycle and the technical skills to identify weaknesses in budget submissions which are likely to undermine the realisation of the stated objectives of public spending. The lack of effective challenge and scrutiny leads to budget allocations that fail to support strategic national priorities. This misalignment hinders the government's efforts to address pressing development challenges and deliver essential public services. The ineffective budget challenge function also contributes to inefficient budget execution. Poor budget performance, underspending, and misappropriation of funds are common issues that arise when budget proposals are not thoroughly vetted. This not only wastes resources but also erodes public trust in the government's ability to manage its finances effectively.
Situation Analysis	**1. Achievements** 1.1 Enhanced policy-based budgeting and planning for allocative efficiency 1.2 Strengthened public investment management for increased development returns on public spending 1.3 Strengthened effectiveness of accountability systems and compliance in budget execution **2. Ongoing Intervention** 2.1 Strengthening of the Budget Challenge 2.2 Budgets aligned to strategic plans and medium-term expenditure frameworks 2.3 Enhancing contribution of Climate financing as a resource for Sustainable development Evidence-based policy making strengthened **3. Challenges** 3.1 Insufficient stakeholder engagement in budget development 3.2 Lack of data challenges 3.3 Limited technical capacity to assess climate change
Project Goal, Outcomes, Outputs	**Project Goal.** To optimise Uganda's PFM systems through comprehensive reforms,

PROJECT NAME:	
	promoting accountability, effectiveness, and efficiency, to ensure sustainable economic growth, and improve service delivery. **Project Outcomes** iii. Strengthened Budget Framework and challenge function iv. Multiyear Budgeting strengthened v. Sustainable development Financing through Alternative Financing **Project outputs** v. Alignment of the budget to the plan vi. Budget challenge function strengthened vii. Evidence-based fiscal strategy
Strategic Options: N/A	

Estimated Project Cost (UGX Billion)						
	Baseline 2023/24	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Total	**0.26**	1.023	1.506	1.802	1.03	0.745

9.9 Development of the National Transport Planning System

Table 9.8: Development of the National Transport Planning System

PROJECT NAME: Development of the National Transport Planning System	
PROJECT SUMMARY	
Project Title	**Development of the National Transport Planning System**
NDPIII Programme	ITIS
Implementing Agency or Department	National Planning Authority- Infrastructure Division
Project Status (% of completion)	0
MoFPED PIP Code	N/A
Location	N/A
Estimated Project Cost	UGX 1.5 bn
Project Duration/Life span (Financial Years)	3 years
Project Financier	World Bank
Officer Responsible / Coordinator	Eng. Evelyn Ahabyona Manyiraho
PROJECT INTRODUCTION	
Problem Statement	The Government has, over the years, prioritized investments in transport infrastructure including roads, railways, and inland waterways and will continue to do so to realize this vision. The National Planning Authority (NPA) is mandated to oversee comprehensive and integrated development planning across all sectors. Transport being a key component of national development plans requires that all planned investments are coordinated, harmonized, integrated and optimized through evidenced-based Transport Planning. However, NPA faces challenges in guiding transport investments due to inadequate tools for evidence-based planning, sequencing, forecasting, appraisal, and network simulation. In addition, there is limited capacity to assess how changes in the transport network affect demand and supply. These gaps have led to suboptimal investments, poorly harmonized projects, and weak multimodal integration, undermining the effective implementation of Uganda's National

PROJECT NAME: Development of the National Transport Planning System	
	Development Plans (NDP). Therefore, there is need to strengthen NPA's analytical capacity, data systems, and planning tools for analysis, modelling, and simulation to guide effective transport planning toward a sustainable and efficient system.
Situation Analysis	**1. Achievements** NPA has recruited technical human resource (engineer/economists) to carry out Transport Planning and Modelling. **2.Ongoing Intervention** NPA is acquiring internationally recognized tools such as: HDM-4 (Highway Development and Management Model) – for road performance, cost-benefit, and lifecycle analysis **3. Challenges** Insufficient funds for acquisition of Software, Data Collection and Capacity building Coordination of all Transport Project Implementers across Government.
Project Goal, Outcomes, Outputs	**Project Goal.** To enhance NPA planning capacity to serve as an independent check on ITIS programme planning systems and to provide long-term, evidence-based guidance for transport infrastructure development in the country **Project Outcomes** i. Improved transport demand/supply forecasting, simulation, and scenario planning capacity. ii. Strengthened capacity for evidence-based transport infrastructure prioritization. **iii.** Enhanced institutional coordination and data sharing across agencies in the development of transport projects. **Project outputs** i. Operational NPA Transport Model based on PTV Visum ii. Validated Transport Infrastructure Prioritization Framework (TIPF) based on HDM-4. iii. Functional National Integrated Transport Infrastructure Planning Database At least 30 trained staff across relevant agencies
Strategic Options **N/A**	

Estimated Project Cost (UGX Billion)						
	Baseline 2023/24	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Total	0	0.5	0.5	0.5		

9.10 10th GOU/UNFPA Country Programme

Table 9.9: 10th GOU/UNFPA Country Programme

PROJECT NAME:	
PROJECT SUMMARY	
Project Title	10th GOU/UNFPA COUNTRY PROGRAMME
NDPIV Programme	HUMAN CAPITAL DEVELOPMENT
Implementing Agency or Department	NPA- POPULATION & SOCIAL DEVELOPMENT PLANNING

PROJECT NAME:	
	DEPARTMENT
Project Status (% of completion)	
MoFPED PIP Code	N/A
Location	N/A
Estimated Project Cost	UGX 6.82 billion
Project Duration/Life span (Financial Years)	2026 -2030
Project Financier	UNFPA
Officer Responsible / Coordinator	Judith Mutabazi
PROJECT INTRODUCTION	
Problem Statement	Uganda’s population dynamics present a significant challenge to sustainable development as envisioned in V2024 and tenfold growth strategy. The country is experiencing one of the fastest growth rate at 2.9 percent globally, driven by persistently high fertility levels at 4.5 and a youthful age structure, with about 49% of population under 30 years. This rapid expansion exerts mounting pressure on education, health, housing, and employment systems, while urbanization without adequate planning fuels informal settlements and service gaps. Regional disparities in population growth further complicate equitable resource allocation. Without accelerated investments in human capital, job creation, and family planning, Uganda risks deepening poverty, widening inequality, and missing the opportunity to harness a demographic dividend. Weak implementation of progressive SRHR policies, limited access in rural/humanitarian settings, and strained health systems exacerbate vulnerability. Climate change, refugee influx, and data system fragmentation further affect equitable service delivery.
Situation Analysis	**1. Achievements** GOU/UNFPA Country Programme has supported integration of population issues in human capital development and programme implementation action plan for NDPIV; supported population situation analysis (PSA) for selected MDA and district development plans aligned to NDPIV; built capacity of LG planners in planning and budgeting; supported data generation for accountability in collaboration with Uganda Bureau of statistics (UBOS) to inform planning and budgeting; and conducted research and evidence generation to inform policy and planning. Key reports published include; Youth NEETs report, DD modeling aligned to tenfold growth, teenage profiling and cost of inaction, DD budget analysis to inform HCD BFPs, DD assessment on alignment of the NDPs and programme prioritizing population and development issues. In addition, a lot of advocacies on DD has been done with commemoration of special days such as World Population Day (WPD) and annual development and dissemination of the State of population report. Coordination of international commitments has also been done to ensure participation such as participation in Conference on population and development (ICPD), SDGs, among others. **2. Ongoing Intervention** i. Integrate population data into national planning & budgeting (sector plans, NDP IV, LG budgets) ii. Functionalize the National Harmonized Population Database &

<table>
<tr><th colspan="2">PROJECT NAME:</th></tr>
<tr><td></td><td>expand to districts
iii. Expand population research & evidence generation (fertility, mobility, youth, aging)
iv. Strengthen district statistical capacity (abstracts, GIS, tools, training)

3. Challenges
Implementing prioritized NPA activities and programme activities at the same time. However, proper planning for implementation of different or similar activities linked to each other is being done to avoid any future delays.</td></tr>
<tr><td>Project Goal, Outcomes, Outputs</td><td>Project Goal.
To accelerate progress towards harnessing the demographic dividend through strategic investments in human capital development and applying an integrated approach of priority population and development issues for social and economic development.

Project Outcomes
vi. By 2029, the reduction of preventable maternal deaths (Maternal Mortality Ratio Baseline: 189/100,000 Live births (UDHS 2022); Target: 80/100,000 (NDPIV)
vii. Declined Total Fertility rate from Baseline: 5.2 (UDHS 2022) to Target: 4.4 (NDPIV)
viii. Percentage of currently married women age 15-49 with unmet need for family planning Baseline: 24% (UDHS 2022); Target: 20% (NDPIV)
ix. Reduce teenage pregnancy (23.5%) to 16%
x. Gender Inequality Index (GII) Baseline: 0.524 FY2022/23 (Human Development Report 2025); Target: 0.5
Project outputs
iv. Output 1. Increased availability, accessibility, and quality of equitable and integrated SRHR/HIV/GBV services, particularly for vulnerable and underserved populations, including adolescents, youth, and persons with disabilities, in both development and humanitarian settings
v. Output 2. Strengthened multi- sectoral systems and community mechanisms for the prevention of and response to GBV and other harmful practices
vi. Output 3. Empowered `adolescents, youth, women, and persons with disabilities exercising their rights, actively participating in decision-making and driving inclusive national development and the transformation of harmful social norms.
vii. Output 4. Strengthened national capacity and inclusive population data systems to generate, analyze, and use disaggregated data for evidence-based decision-making, demographic resilience, and accountability to ICPD commitments.</td></tr>
<tr><td colspan="2">Strategic Options
1. Population Data and Accountability: Strengthening national and district-level data systems (CRVS, HMIS, DHIS2, census), and promoting the use of population data for evidence-based planning, monitoring and accountability.
2. Sexual and Reproductive Health (SRH): Expanding access to quality SRH services, improving maternal and newborn health, reducing unmet need for family planning
3. Adolescent and Youth Development: Reducing high NEET levels, strengthening youth skills,</td></tr>
</table>

PROJECT NAME:						
participation and economic empowerment 4. **Gender Equality:** Preventing and responding to GBV, reducing teenage pregnancy, eliminating harmful practices (child marriage, FGM)						
Estimated Project Cost (UGX Billion)						
	Baseline 2023/24	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Total		1.46	1.24	1.31	1.40	1.41

APPENDICES

Appendix A: Results and Costing Matrix for the 4th Strategic Plan

Goal: To deliver high-quality, integrated development plans and ensure their effective implementation for accelerated economic growth, social equity, and environmental sustainability								
Outcome/Adopted Intermediate Outcomes	**Indicators**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Targets 2029/30**	**Data source**
Improved delivery of plans	Percentage of NDP results on target.	29	20	40	55	75	80	NDR
KEY THEMATIC AREA (KTA1): ECONOMIC PLANNING								
Strategic Objective 1: Strengthen capacity for integrated development planning at all levels of Government								
Specific Objective 1: Strengthen Capacity of Government agencies to formulate integrated plans for sustainable socio-economic transformation								
Intended Results/Outcomes	**Outcome Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Improved alignment of decentralized plans to NDP	Level of alignment of Decentralized Plans to NDP (%)	94.4	75	90	100	100	100	SP
Improved project prioritization and readiness for implementation	Proportion of bankable projects from the NDP PIP	n/a	40	50	60	70	80	PD&IP
Comprehensive and integrated national and decentralized development planning	Level of integration of social, economic and physical plans	n/a						
Sub-Theme (Division): Strategic Planning (SP)								
Intervention 1: Produce comprehensive and integrated National Development Plans and MDA Strategic plans								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**

Aligned MDA Strategic Plans to NDP	Proportion of MDAs plans aligned to NDP	93	60	80	85	95	100	SP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake intensive and extensive consultations and development of NDPs			0.0	0.0	7.0	8.0	0.0	Development Plan Implementation (DPI)
Equip and train MDAs and PWGs to align their plans to the NDPs			1.3	1.3	1.35	1.35	1.35	DPI
Develop and implement Change Management program and dissemination of the NDPIV across all levels of government and stakeholders			2.9	2.5	2.0	0.0	0.0	DPI
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Technical backstopping of Programme Secretariats, MDA & LGs on the Programme Based Approach			0	0.068	0.068	0.068	0.068	REAP
Certified Training of Staff in Development Planning Courses			0.366	0.266	0.266	0.266	0.266	REAP
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A 15-year perspective development plan	A 15-year perspective development plan in place	0	0	1	0	0	0	DPI

PIAP Activities/Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Responsible Programme (Source of Funds)
Undertake intensive and extensive consultations and development of a 15-year perspective development plan			5	5	0	0	0	DPI
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
National Development Plan V	Approved NDP V in place	1	0	0	0	0	1	DPI
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake intensive and extensive consultations and development of NDPs			0.0	0	0	7	8	DPI
Sub-Theme (Division): Project Development and Investment Planning (PD&IP)								
Intervention 2: Support Loan appraisal and certification								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Aligned Government borrowing with NDP and PIM Framework	Percentage of Reviewed Government Loans that are aligned to NDP		100	100	100	100	100	PD&IP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake Loan appraisal and certification compliance			0	0	0	0	0	DPI

Intervention 3: Develop the Unit pricing framework for Public Goods and Services.								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Unit pricing Framework for Public goods and Services.	A unit pricing framework for public goods and Services in Place.	0	1	1	1	1	1	PD&IP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Collect data to develop and update the Unit pricing framework for Public Goods and Services			3.5	3.5	3.5	3.5	3.5	DPI
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Comprehensive costing standards and frameworks for public investments	Number of comprehensive costing standards and frameworks developed	0	0	0	2	1	1	PD&IP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Development of costing standards and frameworks			0	0	0	0	0	None
Intervention 4: Support the preparation of Public and Private Sector projects and investment studies								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Bankable projects for the NDP developed and implemented	Proportion of NDPIV Core		100	100	100	100	100	PD&IP

	projects that are bankable							
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Support Pre-feasibility and Feasibility studies in priority NDPIV projects/areas (Project Preparatory Facility)			10	10	10	10	10	DPI
Project preparation facility - PPF (off Budget US $ 38 Million exchanged at 3639 UGX)			27.66	27.66	27.66	27.66	27.66	World Bank
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Feasibility Studies for Private Sector Projects	Number of NDP PSD projects informed by the feasibility studies undertaken	1	1	1	1	1	1	PD&IP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake feasibility studies to inform NDP Private sector investments			1	1	1	1	1	Private Sector Development (PSD)
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Feasibility studies for value addition on NDPIV Agricultural priority commodities	Feasibility report in place		1	1	1	1	1	PD&IP

PIAP Activities/Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Responsible Programme (Source of Funds)
Conduct feasibility studies for value addition on NDPIV Agricultural priority commodities to support the creation of factories. (Dairy, Fish, Sugar, Cassava, Coffee, vegetable oil)			2.3	2.3	2.3	2.3	2.3	Agro-industrialisation
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Feasibility studies Reports for potential PPPs in Tourism projects	Number of feasibility studies Reports		1	1	1	1	1	PD&IP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Support the development of feasibility studies for potential PPPs in Tourism projects			1	2	3	4	4	Tourism Development
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Technical and evaluative studies on industrial parks and free zone,	Number of technical and evaluative studies conducted		1	1	1	1	1	PD&IP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Support the technical and evaluative studies			0	0	0	0	0	Manufacturing Programme

PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Bankable projects in the nine priority sectors, for uptake by prospective investors for industries	Number of bankable projects conducted		1	1	1	1	1	PD&IP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Facilitate development and implementation of bankable projects in the nine priority sectors, for uptake by prospective investors for industries that invest in integrated processes and technology adoption.			0	0	0	0	0	Manufacturing Programme
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Feasibility/Value chain/Due Diligence study report on productivity enhancement ventures in manufacturing	Number of study reports on productivity enhancement ventures in manufacturing		1	1	1	1	1	PD&IP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Carry out a study on productivity enhancement ventures in manufacturing			0	0	0	0	0	None

NPA Outputs:	Output Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data source
Investment study Reports	Number of Investment studies	3	1	0	1	0	1	PD&IP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Preparation of studies to support investment readiness			0	0	0	0	0	None
Sub-Theme (Division): Regional and Local Government Development Planning (R&LGDP)								
Intervention 5: Support production and certification of the Local Government (LG) Development plans								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Aligned LG Development Plans to NDP	Proportion of LGs plans aligned to NDP	97.7	50	60	70	90	100	R&LGDP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Equip and train LGs to align their plans to the NDPs			1.3	1.3	1.35	1.35	1.35	DPI
Intervention 6: Develop integrated regional development plans								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Regional Development Plans	Number of Regional development Plans in place	1	2	5	0	0	0	R&LGDP

PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop integrated regional development plans in Acholi, Bukedi, Busoga, Teso and Kigezi			4	4	0	0	0	Regional Balanced Development (RBD)
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
LG Development Plans	Percentage of LGs with approved development plans that are aligned to the NDP IV	98	100	100	100	100	100	R&LGDP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Support LGs to develop LG Development Plans that are aligned to the NDP			0	0	0	1	4	RBD
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
LG Planning Guidelines	Number of LG Planning Guidelines developed	1	0	0	0	1	0	R&LGDP
	Simplified Parish Action Planning Guidelines in place		0	0	0	1	0	R&LGDP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Develop LG Planning Guidelines			0	0	0	0	0	None
Develop Simplified Parish Action Planning Guidelines (printing & training)			0.05	0	0	0	0.1	GiZ
Conduct trainings on LGs Development Planning Guidelines			0	0	0	0	0	GiZ
Sub-Theme (Division): Production, Trade and Tourism Planning (PT&TP)								
Intervention 7: Plan for sustainable production and productivity in key sectors and programmes of the economy								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Carbon farming strategy and guidelines	Carbon farming strategy in place		0	1	0	0	0	PT&TP
	Carbon farming guidelines in place		0	1	0	0	0	PT&TP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop and disseminate carbon farming strategy			0.7	0.7	0	0	0	Agro-industrialisation
Develop and disseminate carbon farming guidelines			0.1	0.1	0	0	0	Agro-industrialisation
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A national framework for carbon trade commercialization in place	Number of national frameworks for carbon trade commercialization developed	0	0	0	1	0	0	PT&TP

NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop a national framework for carbon trade commercialization			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Cross cutting issues tool	Cross cutting issues tool in place		0	0	0	1	0	PT&TP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Finalisation and utilisation of Cross cutting issues tool			0.05	0	0	0	0.08	GiZ
Intervention 8: Plan for the promotion of Uganda's exports to the rest of Africa								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Economic and Commercial diplomacy Strategy in place	Number of Economic and Commercial diplomacy Strategy developed	0	0	1	0	0	0	PT&TP
	Level of implementation of the Economic and Commercial diplomacy Strategy	0	0	0	10	30	50	PT&TP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop an economic and commercial diplomacy Strategy			0	0	0	0	0	None

Division: Science, Innovation and Industrial Development (SI&ID)								
Intervention 9: Undertake STI studies to support development planning and policy development								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
An Iron and Steel Strategic Action Plan	An Iron and Steel Strategic Action Plan in place	0	0	0	1	0	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop an Iron and Steel Strategic Action Plan			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A strategic plan on developing Uganda's industrial base	A strategic plan on developing Uganda's industrial base in place	0	0	0	1	0	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop a strategic plan on developing Uganda's industrial base			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A predictive modelling tool	A predictive modelling tool in place	1	1	1	0	0	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme**

								(Source of Funds)
Develop a predictive modelling tool to facilitate planning			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A database of accredited machine designers and fabricators and Electronics experts to drive collaboration in innovation ecosystem	A database of accredited machine designers and fabricators and Electronics experts in place	0	0	0	0	1	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop and continuously update the database of accredited machine designers and fabricators and Electronics experts to drive collaboration in innovation ecosystem			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A Master Plan for developing the Petro-Chemical Industry	A Master Plan for developing the Petro-Chemical Industry in place.	0	0	0	1	0	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Develop a master plan for developing the Petro-Chemical Industry			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Feasibility Study Report on status of EV Battery Development	Feasibility Study Report on status of EV Battery Development in place	0	0	1	0	0	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Carry out a study on status of EV Battery Development			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Study report on the impact of scientific research and innovation on the economic development of the country	A study report on the impact of scientific research and innovation in place.	0	0	1	0	0	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake a study to assess the impact of scientific research and innovation on the economic development of the country			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Action plan to address neonatal health challenges in the country	Action plan to address neonatal health challenges in the country	0	0	0	1	0	0	SI&ID

NPA Activities/Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Responsible Programme (Source of Funds)
Conduct a study on the causes and predictors of neonatal health in Uganda, starting at the community level			1.066	1.066	1.066	0	0	Yale University
Intervention 10: Plan for STI, including ICT so as to drive Uganda's socio-economic transformation								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A Strategy on Leveraging AI to inform national development	A study report on Leveraging AI to inform national development	0	0	1	0	0	0	SI&ID
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct a study on leveraging AI for national development			0	0	0	0	0	None
Key Thematic Area (KTA2): Infrastructure and Digital Transformation								
Specific Objective 2: Enhance coordination and formulation of integrated infrastructure (energy, transport and ICT) development and digital transformation plans to national development plans								
Intended Results/Outcomes	**Outcome Indicator**	**Baseline FY2023/24**	**Target for FY2025/26**	**Target for FY2026/27**	**Target for FY2027/28**	**Target for FY2028/29**	**Target for FY2029/30**	**Data source**
i). Improved planning for infrastructure and digital transformation	Level of alignment of integrated transport infrastructure and service to the NDP	64.4	70	75	80	85	90	IP
	Level of alignment digital transformation to the NDP	66.3	72	78	84	88	91	IP

	Level of alignment of Sustainable energy development to NDP	75.3	77	82	86	89	92	IP
Sub-Theme (Division): Infrastructure Planning (IP)								
Intervention 1: Strengthen integrated and long-term national Infrastructure Planning								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Infrastructure planning systems developed	Level of completion of establishment of the National Integrated Transport Infrastructure Planning system	0	20	40	100	0	0	IP
	National Integrated Transport Infrastructure Planning Database	0	0	0	1	0	0	IP
	Annual National Traffic Report for National Roads Network Prepared	0	1	1	1	1	1	IP
	Study Report on Urban Mobility and Mass Transit	0	1	0	0	0	0	IP
	Annual National Traffic Report for DUCAR Roads Network	0	1	1	1	1	1	IP
	Report on cost variation in transport infrastructure projects	0	0	0	1	0	0	IP

	Percentage progress on Transport Infrastructure Prioritization Framework	0	0	20	40	100	0	IP
	Number of Project Monitoring and Assessment Reports	0	1	1	1	1	1	IP
	HDM4 Software Licence, PTV VISSUM Software Licence, and High-Capacity Computers procured	0	3	1	1	0	0	IP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop a National Integrated Transport Infrastructure Planning Database (Include infrastructure, and key attributes, condition, Traffic)			0.25	0.35	0.25	0	0	World Bank
Prepare a National Annual Traffic Counts and Data Collection Surveys Reports on the national and DUCAR network (Annual State of Infrastructure Report)			0.5	0.5	0.5	0.5	0.5	World Bank
Develop a Transport Infrastructure Prioritization Framework, (based on the World Bank's Highway			0	0.25	0.35	0.25	0	World Bank

Development and Management Model (HDM4)), PTV VISUM, Trans CAD), among others								
Procure HDM4 Software License, PTV VISUM Software License, PSS Sincal software license, Trans CAD and 2 supporting servers.			0.095	0.03	0.03	0	0	World Bank
Produce Annual Traffic Counts and Data Collection Survey Reports on the DUCAR network.			0	0	0	0	0	None
Conduct a study on Urban Mobility and Mass Transit conducted			0.5	0.7	0	0	0	World Bank
Undertake study on cost variation in transport infrastructure projects				0.4	0.4	0.4	0	None
Monitor and assess infrastructure projects			0.1	0.1	0.1	0.1	0.1	None
Establish National Integrated Energy Infrastructure Planning Database			0.1	0.03	0.03	0.03	0.03	None
Attend UIPE/ERB Continuous Professional Development Forums			0.05	0.05	0.05	0.05	0.05	None
Pay for Engineering Professionals subscribed to UIPE/ERB			0.01	0.01	0.01	0.01	0.01	None
Conduct Training in Infrastructure Planning			0.05	0.05	0	0	0	None
Intervention 2: Undertake analysis of trends and studies on infrastructure, ICTs and emerging technologies to inform planning								
Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**

Informed policy guidance on infrastructure investments	Report on conversion of waste to energy, in the 10 cities prepared		1	0	0	0	0	IP
	Report on the feasibility of wholesale electricity market reforms in Uganda		0	1	0	0	0	IP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Studies on conversion of waste to energy, in the 10 cities			0.2	0	0	0	0	World Bank
Exploring reform towards a wholesale electricity market model for sustainable lower/fair electricity tariffs in the long-term.			0	0.2	0	0	0	None
Sub-Theme (Division): Digital Transformation (DT)								
Intervention 2: Support technology transfer and digitalization of government services								
PIAP Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NPA processes automated, integrated and rolled out (Government services automated, integrated and rolled out)	Number of processes automated and rolled out		-	-	-	-	1	DT
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Develop and operationalize the national digital planning system			1	1	1	1	1	Digital Transformation Programme (DTP)
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake technical backstopping to enable digital technology adoption and transfer			0	0	0	0	0	None
Develop and maintain an automated data pipeline (data base) for planning.			0	0	0	0	0	None
Intervention 3: Strengthen integrated and long-term national digital transformation Planning								
PIAP Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Joint program initiatives implemented	Number of programme engagements organized		2	4	4	4	4	DT
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Coordinate planning, monitoring and evaluation			0	0	0	0	0	None
Analyze trends in ICTs and emerging technologies to enable formulation nof strategies to address critical institutional and national ICT challenges			0	0	0	0	0	None
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**

NDP Digital system	Functional NDP digital system		0	0	0	1	1	SP/DT
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Design and operationalize a digital system to support the development of plans at all levels of government			2.60	3.2	3	2	1	DPI
Development of an electronic Planning Platform/system (automated PIAPs, VIAPs) to support the development of Plans across the Programme Approach interfacing within Programme Budgeting System.			0.543	0	0.665	0.285	0	REAP
Intervention 4: Coordinate access and utilization of geospatial data for development planning								
PIAP Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Integrated NSDI Geospatial metadata catalog developed and updated	Percentage of MDAs with standardized Spatial Data		10	25	40	65	100	DT
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake comprehensive geospatial metadata development and standardization			1	1	1	1	1	DTP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme**

								(Source of Funds)
Undertake a regulatory impact assessment for the National Spatial Data Infrastructure (NSDI) policy			0.12	0	0	0	0	GiZ
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Modified and updated NSDI Geo portal	Level of Modification and Update of the NSDI Geo Portal		50.00	70	80	90	100	DT
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Integrate and validate the metadata for the Geospatial web portal to enhance integrated planning			0.18	0.18	0.36	0.36	0	DPI
Update the geospatial metadata catalogue and shapefiles from the spatial data sources for the geoportal			0.66	0.66	0.18	0.18	0.18	DPI
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Acquire high spectral resolution satellite imagery			4	4	4	4	4	World Bank
Development of a robust parish model geo-data bases for all cities and municipalities			0.6	0.6	0	0	0	World Bank
Key Thematic Area (KTA3): Population and Social Development								

Specific Objective 3: Enhance the integration of population and social development issues, gender and equity into national planning to aid implementation								
Intended Results/Outcomes	**Outcome Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Improved gender equality and equity responsive planning, budgeting and implementation enhanced	Percentage of MDAs with mainstreamed gender and equity concerns in annual plans and budgets.	60	50	60	70	80	100	SP
	Percentage of LGs with mainstreamed gender and equity concerns in annual plans and budgets	50	45	50	65	70	80	SP
	Percentage of physical plans with integrated gender and equity concerns	55	50	65	70	80	85	SP
Strengthened workforce planning, management and development	Proportion of MDA plans with integrated human resource planning	50	60	65	70	75	80	SP
	Proportion of LG plans with integrated human resource planning	30	50	55	60	65	70	SP
Improved integration of population issues into national planning to aid implementation	Proportion of MDAs with integrated population issues into their plans	55.5	50	65	70	75	80	SP
	Proportion of LGs with integrated population issues into their plans	50	50	55	60	65	70	SP
Improved integration of health, Nutrition, WASH	Percentage of relevant MDAs	-	60	65	70	75	80	SP

and SRH/FP into national planning and implementation	with integrated Nutrition in their development plans and budgets							
	Percentage of relevant LGs with integrated Nutrition in their development plans and budgets	-	55	60	65	70	75	SP
	Percentage of relevant MDAs with integrated HIV/AIDS in their development plans and budgets	-	65	70	75	80	85	SP
	Percentage of relevant LGs with integrated HIV/AIDS in their development plans and budgets	-	60	65	70	75	80	SP
Sub-Theme (Division): Manpower Planning, Education and Gender (MPE&G)								
Intervention 1: Promote gender equality and equity responsive planning, budgeting and implementation.								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Gender and Equity in planning and budgeting enhanced	Percentage of MDAs with gender and equity responsive strategic plans		70	75	80	85	90	SP
	Percentage of LGDPs with gender and equity responsive plans		60	65	70	75	80	SP
	Number of PIAPs with gender and		0	0	18	18	18	SP

	equity mainstreamed							
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct Study on Access to Quality Education by the Ethnic Minority in Uganda			0.30	0.35	0.16	0	0	Human Capital Development (HCD)
Mainstreaming of gender equality and equity, disability, plans and budgets at all levels			1	1	1	1	1	HCD
Build capacities of Programme working groups, LGs, MDAs in mainstreaming gender and equity, disability in plans and budgets.			0.36	0.36	0.32	0.33	0.33	HCD
Track performance on implementation of gender and equity in programmes at all levels.			0.3	0.5	0.5	0.5	0.25	HCD
Conduct evidence-based Research studies on gender and equity, disability inclusion, social protection			0.30	0.35	0.16	0.16	0.16	HCD
Conduct high level stakeholder engagements on social protection, teenage pregnancy & child marriages, disability inclusion and CMMC)			0.03	0.06	0.1	0.035	0.1	UNFPA
Strengthen capacity of national multisectoral stakeholders to develop, implement and monitor gender responsive plans			0.03	0	0	0	0	UNFPA

and budgets on ending child marriage.								
Intervention 2: Institutionalize Manpower Planning among the MDALGs								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Enhanced workforce planning and management	Number of workforce assessments conducted		1		1		1	MPE&G
	NDPV- Human Resource Development Plan (NDPV-HRDP) produced		0	0	0	0	1	MPE&G
	Number of MDA and LG plans with integrated human resource planning	0				30	90	MPE&G
	Annual Status report on NDPIV-HRDP Education and Skills development report produced	0	1	1	1	1	1	MPE&G
	Annual Jobs report produced	0	1	1	1	1	1	MPE&G
	Annual Employment and Skills Status report produced	1	1	0	1	0	1	MPE&G
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop and implement a national human resource planning framework to			0.00	0.50	1.00	0.00	0.00	HCD

guide HR development across MALGs.								
Develop and disseminate the Third National Human Resource Development Plan (NHRDP III).			0.00	0.00	0.00	4.00	4.00	HCD
Integrate Human Resource Planning within MDAs and LG strategic plans			0.00	0.00	0.00	2.00	2.00	HCD
Develop and publish an annual jobs report			0.50	0.50	0.50	0.50	0.50	HCD
Produce and publish the Employment and skills status report			1.00	0.00	1.00	0.00	1.00	HCD
Automation of the Macro Human Resource Projections Model of Uganda			1	1	1	0.5	0.5	HCD
Produce and publish an annual scarce skills report			0.50	0.50	0.50	0.50	0.50	HCD
Produce and publish an annual Status report on NHRDP III Education and Skills development report			0.50	0.50	0.50	0.50	0.50	HCD
Build capacities of HCD Programme MDAs, LGs, Private sector in development planning			0.28	0.28	0.28	0.28	0.28	HCD
Support development of integrated development plans and strategic plans for HCD MDAs			1.02	1.02	1.02	1.02	1.02	HCD
Conduct midterm and End term evaluations of the HCD programme			-	0.2	-		0.2	HCD
Intervention 3: Accelerate the acquisition of urgently needed skills in key growth areas								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**

Strengthened Skills acquisition and development framework	Criterion for financing critical skills developed	0	1	0	1	0	0	MPE&G
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Development of criterion for financing critical skills developed			0.0	1.5	0.0	0.0	0.0	HCD
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Physical infrastructure, human resources and quality assurance improved for Higher Education and TVET Institutions	Number of study reports on physical infrastructure, human resources and quality assurance conducted		0	1	1	0	0	MPE&G
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct a study on financing alternatives for TVET and higher education			0	0	0	0	0	None
Conduct a study to explore the PPP approach to curb the shortage in student and staff accommodation			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A program on professional exchange program to other countries	Number of professional exchange programs designed	0	0	0	1	0	0	MPE&G

NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Design a program for the country to take professional people to other countries on a bi-lateral arrangement			0	0	0	0	0	None
Pilot a professionals exchange program to other countries on a bi-lateral arrangement			0	0	0	0	0	None
Intervention 4: Support the regulatory, quality assurance and assessment system of primary and secondary schools								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Strategic Output 1.3.1.6.1: Improved regulatory, assessment and quality assurance system for primary and secondary	Number of Policy / Evaluation Study Conducted to improve quality and access of Secondary Education	0	0	1	0	0	0	MPE&G
	Foundational learning improvement and dropout tracking lab developed and implemented		1	1	1	1	1	MPE&G
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct Evaluation / Policy Study to improve USE Implementation			0	0.5	0	0	0	HCD
Develop and implement the foundational learning			0.5	0.5	0.5	0.5	0.5	HCD

improvement and dropout tracking lab								
Develop and assess the extent of achievement of Basic Requirements and Minimum Standards (BRMS) in schools			0.9	0	0.9	0	0.9	HCD
Sub-Theme (Division): Population Programme Coordination (PPC)								
Intervention 5: Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Strategic Output 3.1.7.4.2: Population issues integrated in all planning, budgeting and implementation frameworks.	Annual State of Population Report (SUPRE) in place		1	1	1	1	0	PPC
	Proportion of Strategic plans and LG plans integrating DD issues	100	100	100	100	100	100	PPC
	No. of policy reports on population factors developed		1	1	1	1	0	PPC
	Number of MDA plans with Integrated population issues		50	50	50	50	50	PPC
	Number of LG plans with Integrated population issues		177	177	177	177	177	PPC
	Number of DD compliance reports at programme and LG levels in place		1	1	1	1	1	PPC

	Number of MDAs capacitated in population/DD integration.		10	10	10	10	10	PPC
	Number of LGs capacitated in population/DD integration.		70	70	37	0	0	PPC
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Integrate population issues in development planning at central and LG levels			0.200	0.200	0.200	0.200	0.200	HCD
Produce and disseminate Annual State of Population Report (SUPRE), Newsletters and publications			1.500	1.500	1.500	1.500	1.500	HCD
Build capacity of MDAs and LGs to integrate DD priority interventions and population factors in development programmes;			0.500	0.500	0.500	0.500	0.500	HCD
"Conduct evidence-based research on population issues, document demographic trends including fertility mortality, Urbanization and migration and their implications on socio-economic development"			0.80	0.80	0.80	0.80	0.80	HCD
Produce Demographic Dividend (DD) reports at programme and LG levels and other population policy monitoring and evaluations			0.200	0.200	0.200	0.200	0.200	HCD

Advocate and Coordinate collaboration and strategic partnerships for population and development within Government agencies, civil society organizations, private sector, cultural and religious institutions at various levels implementation of population issues at all levels.			2.000	2.000	2.000	2.000	2.000	HCD
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Updated Population data bank	A functional Population data bank		1	1	1	1	0	PPC
Annual World Population Day	Annual World Population Day organised		1	1	1	1	1	PPC
International Conference on Population and Development (ICPD) coordinated	International Conference on Population and Development (ICPD) coordinated		1	1	1	1	1	PPC
Demographic Dividend Modeling Reports	Number of DD modeling reports in place		2	2	1	1	1	PPC
Local Government Population Profiles	Number of Local Government Population Profiles developed		35	35	35	35	35	PPC
Functional DEMDIV, RAPID and IMPACT Models	Number of population models in place		3	3	3	3	3	PPC
Evidence based Reports on population issues and demographic trends	Number of evidence-based Reports on population issues		2	2	2	2	2	PPC

	and demographic trends developed							
Population programme coordination, monitoring and evaluation reports	Number of evaluation reports		1	1	1	1	1	PPC
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Organise Annual World Population Day			0.05	0.06	0.06	0.06	0.06	UNFPA
			1.2	1.4	1.6	1.7	1.8	None
Update the Population data bank			0.2	0.12	0.1	0.3	0.2	UNFPA
Conduct an International Conference on Population and Development (ICPD)			0.2	0.2	0.2	0.2	0.2	UNFPA
Evidence based Reports on population issues and demographic trends			0.2	0.2	0.1	0.2	0.2	UNFPA
Coordinate the population programme			0.4	0.4	0.4	0.4	0.4	UNFPA
Develop DEMDEV, RAPID and IMPACT Models			0.2	0.2	0.2	0.2	0.1	UNFPA
Sub-Theme (Division): Family Health and Nutrition (FH&N)								
Intervention 6: Formulate relevant plans, policies and strategies to improve health, nutrition, SRH/FP **and WASH management**								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Strategic Output: 3.1.2.1.2: Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks	Number of Planning frameworks for health	27	27	2	2	1	1	FH&N

	Number of Nutrition Planning frameworks	1	2	1	1	1	1	FH&N
	Number of WASH Planning frameworks	0	1	1	1	1	1	FH&N
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct MDA & LGs Annual Budget Compliance assessments for Nutrition, WASH and SRH/FP			0.200	0.200	0.200	0.200	0.200	HCD
Advocate, collaborate and coordinate strategic partnerships for health, nutrition, SRH/FP, Mental Health and WASH within MDAs, LGs, CSOs, Private sector, Academia, cultural and religious institutions at various levels of implementation			-	0.250	0.250	0.250	0.250	HCD
Develop and disseminate WASH planning frameworks to guide WASH actions across MDAs and LGs (District, schools, hospitals, WASH plans)			0.00	0.10	0.15	0.20	0.25	HCD
Develop and disseminate nutrition planning frameworks to guide nutrition actions across MDAs and LGs (UNAP			0.00	0.50	0.30	0.10	0.05	HCD

III, School feeding Action plans)								
Establish and operationalize Stakeholder Coordination Committees for health, WASH, nutrition, SRH/FP and NCDs			0.00	0.10	0.10	0.10	0.10	HCD
Build capacity of MDAs, LGs, private sector and CSOs to integrate WASH, Nutrition, SRH,NCDs priority interventions in development plans and programmes			0.700	0.100	0.100	0.100	0.100	HCD
Provide technical backstopping to health MDAs to develop Strategic Plans			0.300	-	-	-	0.300	HCD
Intervention 7: Design and implement cost models for investments in health, nutrition, WASH, NCDs, SRH/FP and social protection								
Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Strategic Output: Cost models for investments in health, nutrition, WASH, NCDs and SRH/FP designed	Number of cost models developed	-		1	2	1	1	FH&N
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Coordinate the development of the GKMA WASH Master Plan			0.200	0.100	0.050	-	-	HCD
Develop District Family Planning Costed Implementation Plans			-	0.100	0.100	0.100	0.100	HCD

Undertake a study on Domestic Financing for Health services			0.150	0.100	0.100			HCD
Conduct regular health facility functionality assessments to document best practices and identify service delivery gaps.			0.25	0.2	0.2	0.1	0.05	HCD
Conduct a country study to establish the status of human resources for health in public and private facilities.			0.00	0.00	0.30	0.20	0.15	HCD
Intervention 8: Conduct evidence-based research to improve national health, nutrition, WASH, NCDs, SRH/FP and social protection service delivery								
Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Strategic Output: Evidence generated to inform National health, nutrition and WASH service delivery	Number of research study reports	-	1	2	1	1	1	FH&N
	Number of policy papers and evidence briefs	-	-	1	2	1	1	FH&N
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct evidence-based research on health, Nutrition, WASH, NCDs, SRH issues and their implications on socio-economic development			-	0.20		0.20	-	HCD
Produce and disseminate bi-annual Country Nutrition Status reports			-	0.700	-	-	0.700	HCD

Conduct a background study to support development of Health service Delivery Standards			0.150	0.050	-	-	-	HCD
Develop District Family Planning Costed Implementation Plans			-	0.100	0.100	0.100	0.100	HCD
Undertake a study on Domestic Financing for Health services			0.150	0.100	0.100			HCD
Advocate, collaborate and coordinate strategic partnerships for health, nutrition, SRH/FP, Mental Health and WASH within MDAs, LGs, CSOs, Private sector, Academia, cultural and religious institutions at various levels of implementation			-	0.250	0.250	0.250	0.250	HCD
Conduct regular health facility functionality assessments to document best practices and identify service delivery gaps.			-	0.2	0.2	0.2	0.2	HCD
Develop and disseminate WASH planning frameworks to guide WASH actions across MDAs and LGs (District, schools, hospitals, WASH plans)			0.00	0.10	0.15	0.20	0.25	HCD
Develop and disseminate nutrition planning frameworks to guide nutrition actions across MDAs and LGs (UNAP III, School feeding Action plans)			0.00	0.50	0.30	0.10	0.05	HCD

Conduct a country study to establish the status of human resources for health in public and private facilities.			0.00	0.00	0.30	0.20	0.15	HCD
Establish and operationalise Stakeholder Coordination Committees for health, WASH, nutrition, SRH/FP and NCDs			0.00	0.10	0.10	0.10	0.10	HCD
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Teenage Pregnancy Profiling study			0.045		0.045		0.045	UNFPA
SMART Advocacy for resources for family Planning			0.1		0.1		0.1	UNFPA
Key Thematic Area (KTA4): Regional Metropolitan and Urban Physical Planning								
Specific Objective 4: Strengthen integration of physical planning with social and economic planning for an orderly and sustainable development								
Intended Results/Outcomes	**Outcome Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Improved alignment of Decentralized Physical Development Plans (DPDPs) with National Physical Development Plan (NPDP).	Proportion Regional Physical Development Plans aligned to National Physical Development Plan	33.3	52	65	77	89	100	CoC
	Proportion of Cities Physical Development Plans aligned to Regional Physical Development Plans.	20	33	53	73	93	100	CoC

	Proportion of District Physical Development Plans aligned to Regional Physical Development Plans.	13	23.5	36.5	60	83.5	94	CoC
	Proportion of Sub County Physical Development Plans aligned to District Physical Development Plans	3.9	4.7	6.35	7.9	9.5	11.1	CoC
Sub-Theme (Division): Regional Physical Planning (RPP)								
Intervention 1: Develop Regional and Metropolitan Physical Development Plans (PDPs)								
PIAP Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Integrated Regional Physical Development Plans implemented	A reviewed National Physical Development Plan in place	**0**	**0**	**0**	**0**	0	1	RPP
	Number of Regional Physical Development Plans developed		4	4	5	5	6	RPP
	Number of infrastructure corridor plans developed		1	2	3	4	5	RPP
	Integration framework and (%) alignment of PDPs to NDP		100	100	100	100	100	RPP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Review the National Physical Development Plan.			0	0	0	0	0.8	Natural Resources, Environment, Climate Change Land and Water Management (NRECCL&WM)
Prepare Regional Physical Development Plans.			1	0.5	1	0.5	1.5	NRECCL&WM
Prepare detailed plans for Infrastructure corridors.			1.98	1.98	7.54	7.54	0	NRECCL&WM
Develop, review and update physical development planning guidelines and criteria for urban areas upgrade and declaration.			1.7	0.5	0.6	0.3	0.3	NRECCL&WM
Change Management Communication			0.02	0	0	0.03	0.025	GiZ
National Consultations on Physical Planning Regulations			0.07	0	0	0	0	GiZ
Printing and Dissemination of final Physical Planning Regulations			0.04	0	0	0	0	GiZ
PIAP Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Functional Physical Planning Committees.	Number of Physical Planning Committees trained		35	35	35	35	35	RPP
	No. of physical planning dialogues undertaken		10	20	30	40	50	RPP
	(%) Compliance to Physical Development Plans		58.5	62	62.29	67.35	75	RPP

PIAP Activities/Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Responsible Programme (Source of Funds)
Provide continuous capacity building for Physical development Planning.			1.5	1.5	1.5	1.5	1.5	NRECCL&WM
Undertake physical planning dialogues at different levels.			2	2	2	2	2	NRECCL&WM
Undertake periodic Physical Development plan compliance, performance, research and evaluation.			2.4	1.6	2.3	1.6	2.3	NRECCL&WM
Intervention 2: Support the development of lower level PDPs to operationalise the National Physical Development Plan								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Integrated District and Local Physical Development Plans implemented.	Number of Districts with approved integrated Physical Development Plans.	18	20	24	28	32	36	RPP
	Number of Sub counties with approved integrated Physical Development Plans.	77	82	87	92	97	102	RPP
	Number of District Local Government benefiting from the physical planning Conditional Grant	0	135	135	135	135	135	RPP

	for the day-to-day operations.							
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Support the development and implement integrated District Physical Development Plans			1.2	2.4	2.4	2.4	2.4	Regional Development (RD)
Support the development and implement integrated Sub county Physical Development Plans			0.75	0.75	0.75	0.75	0.75	RD
Provide financial Support in form of Conditional Grant of UGX 3.00375bn provided to 135 District Local Governments for the day-to-day Physical Planning operations			3.00375	3.00375	3.00375	3.00375	3.00375	RD
Sub-Theme (Division): Urban and Metropolitan Physical Planning (UMPP)								
Intervention 3: Develop Metropolitan PDPs to operationalise the National Physical Development Plan								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Physical and detailed development plans developed and implemented – GKMA	Final Greater Kampala Integrated Urban Development Masterplan (GKMA-IUDMP) in place.	0	1	1	1	1	1	UMPP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Finalize, disseminate and follow-up on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan (GKMA-IUDMP)			0.55	0.1	0.1	0.1	0.1	Sustainable Urbanization and Housing Programme (SU&HP)
Intervention 4: Support the development of Urban physical development plans – Cities, Municipalities and Town Councils								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Physical and detailed development plans developed and implemented – Cities, Municipalities and Town Councils	Number of Cities with approved Physical Development Plans developed	3	5	8	11	14	15	UMPP
	Number of Municipalities with approved Physical Development Plans developed	20	22	24	26	29	29	UMPP
	Number of Town Councils with approved Physical Development Plans	66	77	85	95	106	126	UMPP
	Number of Detailed Physical Development Plans developed for respective LGs	11	23	35	46	57	68	UMPP
	Number of Satellite cities and waterfronts masterplans prepared	3	3	5	7	8	8	UMPP
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Develop and implement City Physical Development Plans			1.78	2.67	2.67	1.78	0	SU&HP
Develop and implement Municipality Physical Development Plans			1.4	1.4	1.4	0.7	0	SU&HP
Develop and implement Town councils Physical Development Plans			4.95	3.6	4.5	4.95	9	SU&HP
Develop and Implement Detailed Physical Development Plans for selected cities and other urban LGs			4.34	4.34	3.978	3.978	3.978	SU&HP
Develop satellite cities and waterfronts masterplans			2.5	3	2.5	0	0	SU&HP
Intervention 5: Coordinate the Approval and Appeals process of various lower level Physical Plans and Metropole Plans								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Refer to the Legal and Board Affairs Division for Outputs		0	0	0	0	0	0	Legal and Board Affairs
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Refer to the Legal and Board Affairs Division for activities			0	0	0	0	0	NRECCL&WM

Key Thematic Area (KTA5): Research and Development Performance								
Strategic Objective 2: Strengthening research, monitoring & evaluation of the plan and performance of Government policies								
Intended Results/Outcomes	**Outcome Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Increased alignment of budget to the National Development Plan	Level of Compliance of the national Budget to NDPIV	71	71.5	72.5	74	75	77	Evaluation and Compliance

Improved follow-up and evaluation of government projects, programmes and policies in accordance to the law	Percentage of targeted evaluations of Government projects and programmes conducted annually.	n/a	0	60	0	67	70	Evaluation and Compliance
Increased use of research and statistics for development policy and planning across government	Percentage of NDP IV results informed by official statistics at goal and objective level.	60.1	100	100	100	100	100	Evaluation and Compliance
Improved engagement with Non-State Actors regarding Uganda's Development	Number of consultation workshops conducted	0	1	1	1	1	1	GS&PSM
Sub-Theme (Division): Evaluation and Compliance								
Intervention 1: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Aligned MDALGs and Programme budgets to the NDP priorities	Level of alignment of Programme budget to the NDP priorities	70.7	70.0	75	82	86	89	Evaluation and Compliance
	Level of alignment of MDA budgets to the NDP priorities	73.3	70.0	74	78	80	82	Evaluation and Compliance
	Level of alignment of LG budgets to the NDP priorities	70.8	67.0	70	72	74	78	Evaluation and Compliance
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Identify and address gaps (CoC) in alignment between budget and the national plan during budget preparation and execution			1.03	1.03	1.03	1.03	1.03	DPI

Update the Certificate of Compliance Framework to include CCIs, employment and other developments in the planning framework			0.30	0	0	0	0	DPI
Development of Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs			0.114	0.114	0.114	0.114	0.114	REAP
Development of Certificate of Compliance framework for the Service Delivery Standards for CG and LGs			0	0.114	0.114	0.114	0.114	REAP
Developing and disseminating a Certificate of Compliance (CoC) HRBA tool for assessment and dissemination.			0.08	0	0	0	0	GiZ
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Mid-term Review of NDPIV, Vision 2040 and End term evaluations conducted	No. Mid-term Review reports of NDPIV in Place	1	0.0	0	1	0	0	Evaluation and Compliance
	Mid-term Review reports of Vision 2040 in Place	0	0.0	1	0	0	0	Evaluation and Compliance
	No. End Term Review reports of NDPIII in Place	0	0.0	0	1	0	0	Evaluation and Compliance
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct the Mid-term Review of Vision 2040			0.0	5	0	0	0	DPI
Conduct the Mid-term Review of NDPIV and End Term Review of NDPIII			0.0	0	6	0	0	DPI

Track the level of implementation of the midterm review recommendations for NDPIII.			0.2	0.2	0	0	0	DPI
Dissemination of MTR of NDPIV, MTR of Vision 2040, End Term Evaluation of NDPIII			0.0	0	0.5	0.5	0.5	DPI
Intervention 2: Strengthen the Monitoring and Evaluation function to support planning and reporting on programmes, policies and results								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
High level strategic policy impact Evaluations	No. of high-level strategic policy impact Evaluations conducted.	1	0	1	0	1	1	Evaluation and Compliance
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct high level strategic policy impact Evaluations			0	3	0	3	3	DPI
Undertake selected impact evaluations and cost-benefit analysis of high value or strategic interventions to inform future planning decisions			0	0.119	0.119	0	0	REAP
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
National Development Report (NDR)	Number of National Development Reports	1	1	1	1	1	1	Evaluation and Compliance
	Level of implementation of NDR recommendations	n/a	72	74	76	78	79	Evaluation and Compliance
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Development of the National Development Report (NDR)			0.80	0.8	0.8	0.8	0.8	DPI
Submit the NDR to the Prime Minister for adoption by parliament			0	0	0	0	0	None
NDR dissemination			0	0.05	0	0	0	GiZ
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NDP Core Projects Monitoring Report	Number of NDP Core Projects Monitoring Reports produced	1	1	1	1	1	1	Evaluation and Compliance
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop an NDP Core Projects Monitoring Report			0.60	0.6	0.6	0.6	0.6	DPI
Monitoring the implementation of core projects.			0.057	0.06	0.06	0	0.06	GiZ
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A programme of regular Public Expenditure Tracking reviews	Number of NDPIV programmes subjected to Public Expenditure Tracking review		18	18	18	18	18	Evaluation and Compliance
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop a programme of regular Public Expenditure Tracking reviews, demonstrated with selected high-spending sectors to guide the formulation of performance outcomes and targets			0	0.183	0.183	0.183	0.183	REAP

for the remaining period of the NDP 4								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NDPV RRF and Meta data	NDPV RRF and Meta data		0	0	0	1	1	Evaluation and Compliance
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct a comprehensive indicator profiling and target setting exercise for all programmes ensuring harmonization of these indicators and targets within the NDP PIAPS, DDPs and the PFM strategic Results Framework. (Meta data for NDP)			0	0.232	0	0	0	REAP
Assessing NDP IV HRBA integration and developing easy-to-understand monitoring tools per programme			0.1	0	0	0	0	GiZ
Programming HRBA indicators on the NDP M&E system			0.05	0	0	0	0	GiZ
Sub-Theme (Division): Policy Research								
Intervention 3: Strengthen evidence-based research to better inform planning								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
National Development Planning Research Agenda	Approved National Research Agenda in Place.	0	1	1	1	1	1	Policy Research
	Level of implementation of the National	0	20	40	60	80	100	Policy Research

	Research Agenda (%)							
	NPA Research Agenda in Place	0	1	1	1	1	1	Policy Research
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop and implement the national development planning research agenda			0.6	0.3	0.2	0.2	0.2	DPI
Develop and implement the NPA research Agenda *(Policy issues based on ATMS to inform the Research agenda)*			0	0	0	0	0	None
Disseminate the National Development Research Framework to MDAs			0	0	0	0	0	None
Support the development of the STI and socio-economic research agendas			0	0	0	0	0	None
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Evidence based research for policy formulation	No. of Research reports from surveys, applied research and innovation surveillance		2	2	2	2	2	Policy Research
	No. of PEC papers and any other research/studies to inform policy		2	2	2	2	2	Policy Research
	No. of partnerships and collaborative research with Universities and Research Institutions undertaken		1	1	1	1	1	Policy Research

	Number of National Development Policy forums held		2	2	2	2	2	Policy Research
	Number of statistical software licenses procured		1	1	1	1	1	Policy Research
	Number of peer reviewed journals accessible	35	37	39	41	43	45	Policy Research
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake regular studies, surveys, applied research and innovation surveillance aligned to NDP priority areas			0	0	0	0	0	None
Prepare Presidential Economic Council papers and any other research/studies to inform policy			0	0	0	0	0	None
Build partnerships and collaborative research with Universities and Research Institutions			0	0	0	0	0	None
Equip the NPA resource Centre to support research (subscriptions, overhead scanner, etc)			0	0	0	0	0	None
Organize National Development Policy Forums (NDPFs)			0.06	0.06	0.06	0	0	GiZ
Track the implementation of the NDP Employment Action Plan			0.4	0.4	0.4	0.4	0.4	World Bank
Build capacity for policy research, and uptake of research outputs			0	0	0	0	0	None
NPA Outputs	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Employment monitoring report	Employment monitoring report in place	0	1	1	1	1	1	Policy Research

PIAP Activities/Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Responsible Programme (Source of Funds)
Undertake employment-based policy, planning and budgeting (Employment mainstreaming)			0.10	0.1	0.2	0.3	0.3	DPI / ILO
NPA Outputs	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Knowledge Management Strategy	A Knowledge Management Strategy in place	0	0	0	0	1	0	Policy Research
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop a Knowledge Management Strategy			0	0	0	0	0	None
Sub-Theme (Division): Macro-Economic Analysis								

Key Thematic Area (KTA5): Research and Development Performance								
Specific Objective: Strengthening research, monitoring & evaluation of the plan and performance of Government policies.								
Intervention 4: Conduct macroeconomic modelling, analysis, reporting and forecasting								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Annual Reports on private sector developments published	Annual jobs report on private sector	0	1	1	1	1	1	Macro-Economic Analysis
	Annual Pulse of the Economy Report	1	1	1	1	1	1	Macro-Economic Analysis
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme**

Key Thematic Area (KTA5): Research and Development Performance								
Specific Objective: Strengthening research, monitoring & evaluation of the plan and performance of Government policies.								
								(Source of Funds)
Track and study the jobs created in the economy annually (on the private sector)			0.3	0.3	0.3	0.3	0.3	PSD
Undertake studies on private sector developments in the economy			0.3	0.3	0.3	0.3	0.3	PSD
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Update macroeconomic database			0	0	0	0	0	None
Capacity building in integration of natural resources in to macroeconomic modeling frameworks, debt analysis, nowcasting, CGE, DSGE models			0	0	0	0	0	None
Produce the Annual Pulse of the economy Reports			0	0	0	0	0	None
Produce monthly economic updates			0	0	0	0	0	None
Update financial programming model			0	0	0	0	0	None
Produce macroeconomic issues papers			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Data source**
NDPV Macroeconomic Framework	NDPV Macroeconomic Framework in place	0	0	0	0	1	0	Macro-Economic Analysis
	Number of Macroeconomic model capacity	1	4	4	4	5	7	Macro-Economic Analysis

Key Thematic Area (KTA5): Research and Development Performance								
Specific Objective: Strengthening research, monitoring & evaluation of the plan and performance of Government policies.								
	buildings trainings undertaken							
15-year perspective development plan macroeconomic framework	15-year plan macroeconomic framework in place	0	0	1	0	0	0	Macro-Economic Analysis
Quarterly Economic Outlooks developed	Quarterly Economic Outlooks	0	2	4	4	4	4	Macroeconomic Analysis
Activities/Actions	**Total Cost**		**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop the NDPV Macroeconomic Framework			0	0	0	200	200	None
Develop the 15-year perspective development plan macroeconomic framework			0	400	300	0	0	None
Develop and adapt a Uganda Macro econometric Model for Policy Formulation			0	0.6	0.6	0	0	None
Develop Capacity in integrating climate change modelling in Development Planning frameworks			0	0.41	0.273	0	0	REAP
Sub-Theme (Division): Governance, Security and Public Sector Management (GS&PSM)								
Intervention 5: Strengthen the alignment of service delivery standards to the NDP for effective implementation								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Certified Service delivery standards for MDAs, LGs and public Institutions	Proportion of LGs with Certified Services Delivery Standards	0	50	60	70	90	100	GS&PSM
	Proportion of MDAs with Certified	0	60	80	85	95	100	GS&PSM

Key Thematic Area (KTA5): Research and Development Performance								
Specific Objective: Strengthening research, monitoring & evaluation of the plan and performance of Government policies.								
	Services Delivery Standards (SDS)							
	Level of development of SDS tracking tool	0	20	50	100	100	100	GS&PSM
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Undertake certification of service delivery standards (SDS)			0.6	0.70	0.59	0.64	0.79	Public Sector Transformation (PST)
Support MDAs and LGs to develop and document their SDS			0	0	0	0	0	None
Support the Dissemination of SDS guidelines.			0	0	0	0	0	None
Develop a tracking tool on the implementation of SDS			0	0	0	0	0	None
Strengthen programme based approach			0	0	0	0	0	None
Intervention 6: Integrate Human Rights Based Approach in the planning framework								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Human Rights Based Approach complaint plans	Proportion of MDA plans that are HRBA compliant	n/a	50	75	80	85	90	GS&PSM
	Proportion of LG plans that are HRBA compliant	n/a	40	45	50	55	75	CoC
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Key Thematic Area (KTA5): Research and Development Performance								
Specific Objective: Strengthening research, monitoring & evaluation of the plan and performance of Government policies.								
Build technical capacity among MDALGs to mainstream Human rights-based approach into plans and budgets			0	0	0.3	0.3	0.3	GiZ
Human rights reporting under various Human rights mechanisms (UPR, ICCPR, ACHPR, etc)			0	0	0	0	0	None
Training NPA staff, program secretariats, and human rights focal points on HRBA. - Governance			0.05	0.05	0.056	0	0.045	GiZ
Integration of HRBA in strategic plans			0.1	0	0	0	0	GiZ
Strategic HRBA partners meetings (UHRC, NPA, MOJCA, EOC and selected civil society organisations			0.003	0.003	0.004	0	0	GiZ
Conducting female leadership training.			0	0.1	0.1	0	0	GiZ
Conducting negotiation training.			0	0.12	0	0	0	GiZ
Providing certified training for board members and selected staff.			0	0.1	0.1	0	0	GiZ
Intervention 7: Mainstream TAAC in the development planning process								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
TAAC complaint plans at MDA and LG level	Level of TAAC Compliance by various MDA	n/a	20	50	70	80	95	GS&PSM
	Level of TAAC Compliance by various LGs	n/a	10	30	60	70	85	GS&PSM
NPA Activities/Actions			**Cost for FY2025/26**	**Cost for FY2026/27**	**Cost for FY2027/28**	**Cost for FY2028/29**	**Cost for FY2029/30**	**Responsible Programme (Source of Funds)**

Key Thematic Area (KTA5): Research and Development Performance								
Specific Objective: Strengthening research, monitoring & evaluation of the plan and performance of Government policies.								
Integrating TAAC in MDA and LG plans			0	0	0	0	0	None
Assessment of TAAC in CoC			0	0	0	0	0	None
Intervention 8: Establish and operationalize a national engagement framework for Non-State Actors								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A functional engagement framework for Non-State Actors in place	Number of engagements with Non-State Actors in the development planning process	0	1	1	1	1	1	GS&PSM
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Engage with Non-State Actors in the development planning process			0	0.1	0.1	0	0	GiZ
Collaborative follow-up and evaluation of Government programmes with the Non-State Actors.			0	0	0	0	0	None
Establishing and operationalizing a Non-State Actors Planning Forum.			0.1	0.1	0.1	0.1	0.2	GiZ

Key Thematic Area (KTA6): Board, General Management and administration								
Strategic Objective 3: Strengthening institutional capacity to effectively deliver its mandate								
Intended Results/Outcomes	**Outcome Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Efficient and effective NPA	Proportion of NPA results on target	61	20	40	60	80	100	Corporate Planning

	External Audit Opinion	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Internal Audit
	Level of alignment of NPA budget to gender and equity	68	83	85	86	88	89	Corporate Planning
	Level of alignment of NPA budget to the NDP	71.3	80	82	85	88	90	Corporate Planning
	Level of implementation of NDP priorities by vote	n/a	20	60	60	80	100	Corporate Planning
Improved institutional capacity for NPA	Staffing levels	78.5	63.0	75	82.3	88	92.7	HR&A
	Actual budget allocations (UGX Billion)	49.8	110.86	118.18	114.72	115.85	114.89	Corporate Planning
Sub-Theme (Division): Human Resource and Administration (HR&A)								
Intervention 1: Improve the working environment for the human resource of the Authority								
PIAP Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Institutional development of National Planning Authority (Retooling)	Level of implementation of Institutional development project	0	26	52	68	84	100	HR&A
Output 1: Twenty (20) motor vehicles procured	Number of cars procured	0	5	5	4	3	3	HR&A
	300 Office tables procured	0	60	60	60	60	60	HR&A

Output 2: Office equipment and furniture (Tables, chairs, cabins, photocopiers, scanners) procured	300 Office chairs procured	0	60	60	60	60	60	HR&A
	300 Office Cabins procured	0	60	60	60	60	60	HR&A
	5 photocopiers procured	0	1	1	1	1	1	HR&A
	20 scanners procured	4	4	4	4	4	4	HR&A
Output 3: Procurement and servicing of occupational health and safety equipment (first aid kits, fire extinguishers, GYM Equipment etc.)	50 First Aid Kits procured	10	10	10	10	10	10	HR&A
	Fire Extinguisher system installed	0	0	1	0	0	0	HR&A
	One set of GYM Equipment procured every financial year	0	1	1	1	1	1	HR&A
Output 4: Office refurbished and maintained	Number of offices Refurbished	0	1	1	1	1	1	HR&A
	Level of completion and equipping of Planning House	0	32	55	77	100	100	HR&A
	Percentage of staff whose wages, gratuity, NSSF are processed on time	100	100	100	100	100	100	HR&A
	Percentage of staff and dependents accessing medical insurance cover	100	100	100	100	100	100	HR&A

PIAP Activities/Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Responsible Programme (Source of Funds)
Institutional Development – National Planning Authority (Retooling)								
a) Procure Twenty (20) motor vehicles			3	3	1	0.75	0.75	DPI
b) Procure Office equipment and furniture (Tables, chairs, cabins, photocopiers, scanners)			0.62	0.64	0.67	0.69	0.71	DPI
c) Procure Occupational health and safety equipment (GYM, first aid kits, fire extinguishers etc)			0.25	0.27	0.29	0.31	0.33	DPI
d) Refurbish and maintain Office			0.05	0.05	0.1	0.1	0.2	DPI
Construction and Equipping of the Planning House			44.0	38.988	28.493	16.652	0	DPI
Carryout administrative and support services i.e., a) payment of salaries ((Fixed Costs Wage))			21.464	26.412	26.412	26.412	26.412	DPI
b) Gratuity (Fixed Costs Non-Wage)			6.470	7.924	7.924	7.924	7.924	DPI
c) NSSF (Fixed Costs Non-Wage)			2.307	2.852	2.852	2.852	2.852	DPI
d) Medical Insurance (Fixed Costs Non-Wage)			1.6	1.9	1.9	2	2.1	DPI
e) Statutory allowances (Fixed Costs Non-Wage)			0.412	0.412	0.412	0.412	0.412	DPI
f) Fuel and Lubricants (Fixed Costs Non-Wage)			2.230	2.9	2.9	2.9	2.9	DPI

g) Utilities (Fixed Costs Non-Wage)			0.16	0.19	0.19	0.2	0.2	DPI
h) Rent (Fixed Costs Non-Wage)			2.809	2.809	3.2	3.2	3.2	DPI
i) Property rate (Fixed Costs Non-Wage)								DPI
j) ICT (Fixed Costs Non-Wage)			0.713	0.8	0.9	1.0	1.1	DPI
k) Lunch (Fixed Costs Non-Wage)								
l) Telephones and airtimes (Fixed Costs Non-Wage)								
m) Stipends, expert fees, Retainers, over time drivers and office attendants, security fees, office imprest.								
n) Activities (Non-Wage)								DPI
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Motor vehicles / fleet disposed	Number of cars disposed	n/a	0	6	8	6	6	HR&A
Revenue from disposed motor vehicles	Estimated amount generated from disposed vehicles /fleet	n/a	0	0.09	0.12	0.09	0.09	HR&A
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Dispose of old motor vehicles /fleet			0	0	0	0	0	None
Intervention 2: Enhance the staff capacity for improved performance								

NPA Output:	Output Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data source
NPA Staff Training and Development Plan	Number of NPA Staff Training and Development Plan conducted		1	1	1	1	1	HR&A
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop the NPA Staff Training and Development Plan			0	0	0	0	0	None
Carry out capacity needs assessment from staff in all divisions and Departments			0	0	0	0	0	None
Implement the NPA Staff Training and Development Plan			0.5	0.5	0.5	0.5	0.5	GiZ
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Reviewed NPA Staff Structure and Recruitment Plan	Reviewed NPA Staff Structure in Place	0	0	1	0	0	0	HR&A
	Number of recruitment plans conducted	1	1	1	1	1	1	HR&A
	Proportion of the recruited staff against the established staff required	78.5	80	85	90	95	100	HR&A
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme**

								(Source of Funds)
Review NPA Staff Structure to include the emerging roles and staffing needs			0	0	0	0	0	None
Develop a staff recruitment plan			1	1	1	1	1	None
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Digitalized NPA records management system			0	1	0	0	0	HR&A
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Digitalising NPA records management system			0	0.437	0.25	0.25	0	GiZ
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Fleet management	Proportion of fleet in motorable condition		100	100	100	100	100	HR&A
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Maintain vehicles in motorable condition			0.9	1	1.1	1.2	1.3	DPI
Sub-Theme (Division): Corporate Planning								
Intervention 3: Coordinate the timely production of mandatory NPA plans, budgets, performance reports and Service delivery standards								
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**

NPA Planning, Budgeting and Reporting Instruments	Budget Framework Paper (BFP) in place	1	1	1	1	1	1	Corporate Planning
	Ministerial Policy Statement (MPS) in place	1	1	1	1	1	1	Corporate Planning
	Quarterly Performance Reports	4	4	4	4	4	4	Corporate Planning
	Annual Performance Report	1	1	1	1	1	1	Corporate Planning
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Coordinate the development of the BFP and MPS			0.3	0.3	0.3	0.3	0.3	DPI
Facilitate the approval of MPS			0	0	0	0	0	DPI
Coordinate the development of the Quarterly Performance Reports			0	0	0	0	0	DPI
Develop the NPA Annual Performance Report			0.06	0.06	0.06	0.06	0.06	DPI
Publish NPA Performance reports, Planning and Budgeting instruments ***(TAAC requirement)***			0.05	0.05	0.05	0.05	0.05	DPI
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Updated NPA Service Delivery Standards (for NPA Strategic Plan V)	Updated NPA Service Delivery Standards in place	0	0	0	0	0	1	Corporate Planning

NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Review and update the NPA Service Delivery Standards			0	0	0	0	0.2	DPI
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Updated NPA Client Charter	Updated NPA Client Charter in place	0	1	0	0	0	0	Corporate Planning
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Review and update the NPA Client Charter			0	0	0	0	0	None
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NPA Strategic Plan V	Approved NPA Strategic Plan V in place	0	0	0	0	0	1	Corporate Planning
	Mid-term Review Report of the fourth NPA Strategic Plan	0	0	0	1	0	0	Corporate Planning
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Coordinate the development of the NPA Strategic Plan V			0	0	0	0	0.5	None
Conduct Mid-term Review of the fourth NPA Strategic Plan			0	0	0.1	0	0	None
Sub-Theme (Division): ICT Systems								
Intervention 4: Strengthen confidentiality, integrity, and availability of internal ICT systems								

NPA Output	Output Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data source
Functional ICT equipment and systems	Level of functional ICT systems in place		100	100	100	100	100	ICT Systems
	Proportion of Unauthorized Access Attempts to Sensitive Data/Systems	n/a	10	10	5	5	5	Internal NPA Firewall Logs, IDS/IPS Logs
	Proportion of Unauthorized Data Modifications Detected	n/a	20	15	10	10	10	Internal NPA Database Audit Logs, Version Control System
	Uptime Percentage for Critical Systems and Applications	n/a	99.0	99.5	99.5	99.9	99.9	Network Monitoring Tools, APM Tools, Infrastructure Logs
ICT and communication equipment (Laptops, desktops, spatial planning equipment) procured	200 Laptops procured	20	40	40	40	40	40	ICT Systems
	100 Desktop Computers procured	10	20	20	20	20	20	ICT Systems
	5 sets Spatial Planning Equipment procured (Laptop, GPS, Printer/plotter)	0	1	1	1	1	1	ICT Systems
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Procure ICT and communication equipment (Laptops, desktops, spatial planning equipment)			0.65	0.7	0.75	0.8	0.85	DPI - Institutional

								development project
Maintain ICT equipment and systems to link the three NPA office blocks			0	0	0	0	0	None
Automate NPA business processes			0	0	0	0	0	None
Establish a fully functional data center at the new planning house			0	0	0	0	0	None
Train staff in ICTs and emerging technologies.			0	0	0	0	0	None
Upgrade internal digital infrastructure to support development planning a) New firewall b) Active directory c) A cluster of high processing and large storage servers			0	0	0	0	0	None
Retooling strategic pot (Heavy duty printers and laptops)			0.1	0.1	0	0.25	0.1	GiZ
Sub-Theme (Division): Procurement and Disposal								
Intervention 5: Strengthen Procurement and Disposal processes of the Authority								
NPA Output	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NPA Procurement Plan and Reports	NPA Procurement Plan in place	1	1	1	1	1	1	Procurement and Disposal
	Number of monthly procurement reports	12	12	12	12	12	12	Procurement and Disposal
NPA Activities/Actions	**PIAP Activities/Actions**		**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Coordinate the production of NPA Procurement Plan			0	0	0	0	0	None
Produce monthly procurement reports			0	0	0	0	0	None

Sub-Theme (Division): Finance and Accounts Performance								
Intervention 6: Transparently manage institutional finances efficiently and effectively								
NPA Output	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NPA financial reports	Number of financial reports	4	4	4	4	4	4	Finance and Accounts Performance
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Produce Quarterly financial reports			0	0	0	0	0	None
Sub-Theme (Division): Information Advocacy and Public Relations								
Intervention 7: Manage the Communication, branding and Public Relations of the Authority								
PIAP Output	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NDPIV communication and dissemination strategy	NDPIV communication and dissemination strategy in place	0	1	0	0	0	0	Information Advocacy and Public Relations
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop and implement a communication and dissemination strategy for the NDP			3.4	1	0	0	0	DPI
			0	0	0	0	0	GiZ
Disseminating NDP IV, (popular, braille and digital versions)			0.1	0	0	0	0	GiZ
NPA Output	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**

NPA client service charter	NPA client service charter in place	0	1	0	0	0	0	Information Advocacy and Public Relations
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop and disseminate the client service charter			0.02	0.005	0.005	0.005	0	None
NPA Output	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
NPA brand guide	NPA brand guide in place	0	1	0	0	0	0	Information Advocacy and Public Relations
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop and implement the NPA brand guide			0.1	0.08	0.08	0.08	0.08	None
Sub-Theme (Division): Legal and Board Affairs								
Intervention 8: Enhance the governance and oversight of the Authority								
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Strengthened Board and committee structures and processes	No. of Board meetings held		8	8	8	8	8	Legal and Board Affairs
	No. of Expanded Board meetings held		2	2	2	2	2	Legal and Board Affairs

	No. of committee meetings and sessions held.		12	12	12	12	12	Legal and Board Affairs
	% Of Board members trained on governance roles and responsibilities		75	90	100	100	100	Legal and Board Affairs
	% Of division staff trained in governance to effectively support the Board		70	80	90	100	100	Legal and Board Affairs
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct capacity-building sessions for Board members on governance roles and responsibilities (refresher)			0.75	0.80	0.80	0.90	0.90	None
Train Board members in development and management initiatives.			0.80	0.80	0.80	0.80	0.80	None
Train division staff on governance			0.50	0.60	0.60	0.70	0.70	None
Develop a calendar for Board meetings, statutory compliance, and reporting			0.0	0.0	0.0	0.0	0.0	None
Provide legal advice on governance and compliance matters			0.0	0.0	0.0	0.0	0.0	None
Prepare and review Board papers and ensure alignment with statutory mandates			0.0	0.0	0.0	0.0	0.0	None
Track and report on implementation of Board resolutions			0.0	0.0	0.0	0.0	0.0	None

Document and follow-up of Board resolutions and decisions (minute keeping)			0.0	0.0	0.0	0.0	0.0	None
Monitor adherence to corporate governance codes and report on gaps			0.0	0.0	0.0	0.0	0.0	None
Review existing Board Charters, policies, and manuals for relevance, compliance, and alignment with current laws, strategic plan, and best practices.			0.25	0.0	0.20	0.10	0.0	None
Monitor implementation of updated instruments			0.0	0.0	0.0	0.0	0.0	None
Develop new relevant policies and guidelines for NPA			0.0	0.0	0.30	0.0	0.0	None
Intervention 9: Strengthen the legal affairs of the Authority								
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Improved compliance with legal and regulatory obligations	% Compliance with statutory and regulatory requirements within NPA		100	100	100	100	100	Legal and Board Affairs
	Registration and renewal status of the NPA Legal Chamber		1	1	1	1	1	Legal and Board Affairs
	No. of legal opinions/advisories issued		12	12	12	12	12	Legal and Board Affairs
	Number of active litigation cases		2	2	2	2	2	Legal and Board Affairs
	% Of division staff receiving continuous legal education		100	100	100	100	100	Legal and Board Affairs

	% Of division staff with up-to-date professional subscription		100	100	100	100	100	Legal and Board Affairs
	No. of external lawyers engaged		1	1	1	1	1	Legal and Board Affairs
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct regular legal compliance audits or reviews (Review the Authority's operations against applicable laws, regulations, and internal policies. Identify and report areas of non-compliance, with recommendations).			0.0	0.0	0.0	0.0	0.0	None
Issue timely legal advisories on emerging regulatory changes and their implications.			0.0	0.0	0.0	0.0	0.0	None
Respond to compliance-related queries from Departments and the Board.			0.0	0.0	0.0	0.0	0.0	None
Ensure timely submission of mandatory filings with regulators and government bodies.			0.0	0.0	0.0	0.0	0.0	None
Monitor changes in laws and regulations (Track amendments, new laws, and policy shifts that may affect the Authority. Disseminate legal alerts and brief notes on relevant updates).			0.0	0.0	0.0	0.0	0.0	None
Provide legal representation in court and tribunals			0.60	0.60	0.60	060	0.60	None
Register NPA legal chambers			0.10	0.0	0.0	0.0	0.0	None

Renewal of registration of NPA legal chambers			0.0	0.8	0.8	0.8	0.8	None
Engage and supervise external lawyers handling the Authority's cases.			0.40	0.40	0.60	0.60	0.60	None
Maintain a litigation and case management system (Create and update a register of all pending, ongoing, and resolved legal cases. Track court deadlines, hearings, and case milestones).			0.0	0.0	0.0	0.0	0.0	None
Review pleadings, submissions, and ensure the Authority's legal position is protected.			0.0	0.0	0.0	0.0	0.0	None
Prepare quarterly or semi-annual litigation status reports to the Board and Executive Management.			0.0	0.0	0.0	0.0	0.0	None
Train division staff in continuous legal education			0.30	0.30	0.30	0.30	0.30	None
Renew professional subscription for division staff			0.20	0.20	0.20	0.20	0.20	None
Intervention 10: Strengthen institutional capacity and legal frameworks for effective physical planning appeals and complaints management								
NPA Output:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Effective physical planning appeals and complaints process	% of physical planning appeals, complaints and matters resolved		100	100	100	100	100	Legal and Board Affairs
	% Of physical planning appeals and complaints handled		70	80	85	90	100	Legal and Board Affairs
	Existence of approved appeal		1	0	0	0	0	Legal and Board Affairs

	guidelines on physical planning							
	Existence of gazetted or formally adopted physical planning regulations		0	1	0	0	0	Legal and Board Affairs
	Status report on appeals and complaints implemented or enforced		1	1	1	1	1	Legal and Board Affairs
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Consider and resolve physical planning appeals, complaints and matters.			1.2	1	1	1	1	NRECCL&WM
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Establish and operationalize Physical Planning Appeals and Complaints Committee:			0	0	0	0	0	NRECCL&WM
Develop and approve appeals and complaints handling guidelines			0	0	0	0	0	NRECCL&WM
Draft, review, and support gazettement of physical planning regulations			0	0	0	0	0	NRECCL&WM
Provide capacity-building for committee members (Organize induction and periodic training on laws, procedures, and ethics related to physical planning appeals and complaints).			0	0	0	0	0	NRECCL&WM

Coordinate and conduct locus visits (Plan and execute site visits to appeal locations for physical verification and fact-finding. Document findings and integrate into appeal decisions).			0	0	0	0	0	NRECCL&WM
Track and report on physical planning appeals handling performance			0	0	0	0	0	NRECCL&WM
Ensure communication of decisions to appellants			0	0	0	0	0	NRECCL&WM
Intervention 11: Provide advice to the President on policies and strategies for the development of Uganda								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Advisory notes to the President on development of Uganda	Number of advisory notes based on cabinet memos, policies and strategies	0	4	4	4	4	4	Legal and Board Affairs
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Review Cabinet memos, Policies and Strategies to advise the President on the development of Uganda			0	0	0	0	0	None
Sub-Theme (Division): Internal Audit								
Intervention 12: Ensure effective system of governance, risk management and internal controls								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**

Annual Internal Audit Plan in Place	No. of Annual Internal Audit Plan.	1	1	1	1	1	1	Internal Audit
Internal Audit Reports on internal controls	No. of Audit Reports on internal controls.	1	4	4	4	4	4	Internal Audit
Audit Reports on effectiveness of risk management processes	No. of Audit Reports on effectiveness of risk management processes	1	1	1	1	1	1	Internal Audit
Audit Reports on compliance	No. of Audit Reports on compliance reviews	1	1	1	1	1	1	Internal Audit
	Percentage of internal Audit recommendations implemented on time.	80%	80%	80%	80%	80%	80%	Internal Audit
	Percentage of External Audit recommendations implemented on time.	50%	60%	60%	60%	60%	60%	Internal Audit
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Develop the Annual Internal Audit Plan.			0	0	0	0	0	None
Assess risks and evaluate risk management processes			0	0	0	0	0	None
Carry out assessments on internal controls.			0	0	0	0	0	None
Review compliance with applicable laws, regulations and policies.			0	0	0	0	0	None
Track the implementation of both the internal and external Audit recommendations			0	0	0	0	0	None

Key Thematic Area (KTA7): African Peer Review Mechanism (APRM), SDG Mainstreaming and Partnerships Secretariat								
Strategic Objective 4: Strengthen coordination of strategic partnership, global and regional initiatives								
Intended Results/Outcomes	**Outcome Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Enhanced partnerships for SDGs, APRM and other regional and international Agenda	Number of Formal Partnerships established.	0	5	8	10	12	15	APRM
Improved planning and domestication of international, continental and regional cooperation, and good governance	Proportion of Plans aligned to Global agenda	96.5	60	70	80	90	98	NDR
Sub-Theme (Division): African Peer Review Mechanism (APRM)								
Intervention 1: Coordinate APRM processes including Troika and follow up on National Programme of Action								
PIAP Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Country Review Report (CRR) and the National Programme of Action (NPoA) for the APRM	Country Review Report (CRR) in place	1	0	1	1	1	1	APRM
	National Programme of Action (NPoA) for the APRM in place	1	1	1	1	1	1	APRM
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Carry out an APRM Country Self-Assessment			0.00	0.82	0.82	0	0	DPI
Conduct the Country Review consultations for CRR			0.00	0	0	1	1	DPI
Coordinate the APRM Troika Secretariat and activities a) Develop the Troika APRM reports			0.00	1.7	1.7	1.7	0	DPI
Conduct Targeted Reviews through the country-wide consultations, and disseminations			0.50	0.5	0.5	0.5	0.5	DPI

Coordinate the implementation AUDA-NEPAD deliverables.			0.30	0.3	0.3	0.3	0.3	DPI
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Conduct public and inter-agency awareness of APRM processes			0	0	0	0	0	none
Intervention 2: Promote inclusive participation of IMC's at local government for development (sensitizations)								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Indigenous Minority Communities (IMC's) integrated into national and local planning and development processes	Proportion of activities implemented under the National Action Plan for Indigenous Minority Communities (IMC's)		30	40	50	60	70	APRM
	A national framework for mainstreaming and integrating IMC's in government policies and programs in place		1	1	1	1	1	APRM
PIAP Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Promote inclusive participation of IMC's at local government for development (sensitizations)			0	0.5	0.8	1	1	Governance and Security
Establish a national framework for mainstreaming and integrating IMC's in government policies and programs			0	0	0	0	0	Governance and Security

Completion of Ethnic Minorities processes			0.05	0	0	0	0.12	GiZ
Sub-Theme (Division): Sustainable Development Goals (SDGs) Mainstreaming & Partnerships								
Intervention 3: Mainstream and domesticate Sustainable Development Goals (SDGs) and other international frameworks into national planning processes, policies, and programs								
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
An assessment framework for SDGs and other international frameworks for development plans and budgets.	An assessment framework on SDGs and other international frameworks in Place.	0	0	0	1	1	1	COC
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Plan and domesticate international, regional and other frameworks into national planning, policies, and programs			0	0	0	0	0	None
Develop an assessment framework for SDGs in development plans and budgets in collaboration with Evaluation and Compliance division			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
A report on implementation of SDGs and other international frameworks in Government Programmes	Number of reports on implementation of SDGs and other international frameworks in Government Programmes	0	0	1	1	1	1	Division for SDG Mainstreaming & Partnerships
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**

Plan, follow-up, evaluate and report upon implementation of SDGs and other international frameworks in Government Programmes			0	0	0	0	0	None
NPA Outputs:	**Output Indicator**	**Baseline FY2023/24**	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**	**Data source**
Updated planning guidelines with SDGs mainstreaming in development planning and budgets	Updated planning guidelines with SDGs mainstreaming in place	0	0	0	1	1	1	SP
NPA Activities/Actions			**Budget FY2025/26**	**Budget FY2026/27**	**Budget FY2027/28**	**Budget FY2028/29**	**Budget FY2029/30**	**Responsible Programme (Source of Funds)**
Review and update the planning guidelines to incorporate SDGs mainstreaming in development planning and budgets in collaboration with Evaluation and Compliance division			0	0	0	0	0	None
Capacity building in mainstreaming SDGs plans and budgets			0	0	0	0	0	None

Appendix B: Meta data for the results and costing matrix

S/N	Indicator Name	Indicator Definition	Method of Computation	Unit of Measure
		Key Thematic Area (KTA1): Economic Planning		
	Level of alignment of Decentralized Plans to NDP (%)	Extent to which MDAs and Local Government plans are consistent with the National Development Plan	(LG plans aligned ÷ Total LG plans reviewed) × 100	Percentage
	Level of integration of social, economic and physical plans	Degree to which plans integrate social, economic, and physical aspects.	Score/percentage from integration checklist	Percentage
	Proportion of bankable projects	Share of projects ready for financing and implementation.	(Total number of viable projects aligned to NDPIV ÷ Total Number of NDPIV Project proposals) × 100	Percentage
		Sub-Theme (Division): Strategic Planning (SP)		
	Proportion of MDAs' plans aligned to the NDP	Extent to which MDA plans are consistent with NDP priorities.	(Aligned MDA plans ÷ Total MDA plans) × 100	Percentage
	15-year perspective development plan in place	Existence of a national 15-year development plan.	Binary (1 = in place, 0 = not in place)	Number
	Approved NDP V in place	Existence of approved Fifth National Development Plan	Binary (1 = approved, 0 = not approved)	Number
		Sub-Theme (Division): Project Development and Investment Planning (PD&IP)		
	Percentage of reviewed government loans aligned to the NDP	Proportion of government loans that have been evaluated and found to be consistent with NDP priorities	(Loans aligned to NDP ÷ Total Loans reviewed) × 100	Percentage
	A unit pricing framework for public goods and Services in Place	Existence of standardized pricing framework for public goods/services	Binary (1 = in place, 0 = not in place)	Number
	Number of comprehensive costing standards and frameworks developed	Number of costing standards/frameworks established	Count	Number
	Proportion of NDP IV core projects that are bankable	Percentage of key projects identified under NDP IV that are financially viable, attractive to investors, and ready for funding—either through public financing, private investment, or public-private partnerships (PPPs).	(Bankable core projects ÷ Total core projects) × 100	Percentage
	Number of NDP PSD projects informed by the feasibility studies undertaken	The total count of PSD projects under the NDP that have undergone feasibility studies prior to implementation.	Count	Number

	Feasibility report in place	Availability of feasibility report	Binary (1 = in place, 0 = not in place)	Number
	Number of feasibility studies Reports	Total count of feasibility study reports produced	Count	Number
	Number of technical and evaluative studies conducted	Total count of studies on technical, economic, or operational aspects	Count	Number
	Number of bankable projects conducted	Total count of projects confirmed bankable	Count	Number
	Number of study reports on productivity enhancement ventures in manufacturing	Total count of studies on improving manufacturing productivity	Count	Number
	Number of Investment studies	Total count of studies conducted on investment opportunities	Count	Number
		Sub-Theme (Division): Regional and Local Government Development Planning (R&LGDP)		
	Proportion of LGs plans aligned to NDP	Share of LG plans reflecting NDP priorities	(Aligned LG plans ÷ Total LG plans) × 100	Number
	Number of Regional development Plans in place	Total count of regional plans developed	Count	Number
	Percentage of LGs with approved development plans that are aligned to the NDP IV	Proportion of Local Governments and Municipal Councils whose strategic plans are consistent with the objectives, priorities and implementation framework of the Fourth National Development Plan.	(LGs with approved aligned plans ÷ Total LGs) × 100	Percentage
	Number of LG Planning Guidelines developed	Total count of planning guidelines formulated and issued to guide Local Governments (LGs) in the preparation, implementation, monitoring and evaluation of development plans and budgets	Count	Number
	Simplified Parish Action Planning Guidelines in place	Measures whether simplified guidelines for Parish Development Planning have been developed, approved, and disseminated to guide local governments and communities in preparing and implementing Parish Action Plans	Binary (Yes/No)	Number
		Sub-Theme (Division): Production, Trade and Tourism Planning (PT&TP)		

	Carbon farming strategy in place	Existence of national carbon farming strategy	Binary	Number
	Carbon farming guidelines in place	Existence of operational guidelines for carbon farming	Binary	Number
	Number of national frameworks for carbon trade commercialization developed	Total count of frameworks for carbon trade commercialization	Count	Number
	Cross cutting issues tool in place	Measures whether a standard tool has been developed and adopted to integrate cross-cutting issues (like gender, environment, HIV/AIDS, climate change, human rights, etc.) into planning, budgeting, and implementation processes.	Binary (Yes/No)	Number
	Number of Economic and Commercial diplomacy Strategy developed	The total count of Strategies on economic / commercial diplomacy	Count	Number
	Level of implementation of the Economic and Commercial diplomacy Strategy	The extent of execution of diplomacy strategy activities	(Diplomacy Strategy activities implemented ÷ Total planned activities) × 100	Percentage
		Sub-Theme (Division): Science, Innovation and Industrial Development (SI&ID)		
	An Iron and Steel Strategic Action Plan in place	Existence of an approved strategic plan for the iron and steel sector	Binary (Yes/No)	Number
	A strategic plan on developing Uganda's industrial base in place	Existence of a plan guiding industrial development	Binary (Yes/No)	Number
	A predictive modelling tool in place	Availability of a functional tool for forecasting industrial or economic scenarios	Binary (Yes/No)	Number
	A database of accredited machine designers and fabricators and Electronics experts in place	Availability of an accredited machine designers and fabricators and Electronics experts' database	Binary (Yes/No)	Number
	A Master Plan for developing the Petro-Chemical Industry in place.	Existence of a comprehensive plan for the petro-chemical sector.	Binary (Yes/No)	Number
	Feasibility Study Report on status of EV Battery Development in place	Existence of a feasibility study report that assesses the current status, viability, challenges, and opportunities related to the development, production and deployment of electric vehicle (EV) batteries	Binary (Yes/No)	Number

	A study report on the impact of scientific research and innovation in place.	Availability of a report analyzing research and innovation outcomes	Binary (Yes/No)	Number
	Action plan to address neonatal health challenges in the country	Existence of a formally developed operational document outlining specific actions, strategies, and timelines aimed at improving neonatal health outcomes and reducing neonatal morbidity and mortality in the country.	Binary (Yes/No)	Number
	A study report on Leveraging AI to inform national development	Measures whether a comprehensive study has been conducted and documented on how Artificial Intelligence (AI) can be applied to support planning, policy-making, and implementation for national development.	Binary (Yes/No)	Number
		Key Thematic Area (KTA2): Infrastructure and Digital Transformation		
	Level of alignment of integrated transport infrastructure and service to the NDP	Extent to which the development and implementation of integrated transport infrastructure and services in the country are consistent with the National Development Plan (NDP).	(Aligned transport plans ÷ Total reviewed) × 100	Percentage
	Level of alignment digital transformation to the NDP	Extent to which digital transformation initiatives are consistent with the priorities, objectives, and targets outlined in the National Development Plan (NDP).	(Number of digital initiatives aligned ÷ Total digital initiatives) × 100	Percentage
	Level of alignment of Sustainable energy development to NDP	Extent to which national sustainable energy initiatives are consistent with the National Development Plan (NDP).	(Number of sustainable energy projects aligned ÷ Total sustainable energy projects) × 100	Percentage
		Sub-Theme (Division): Infrastructure Planning (IP)		
	Level of completion of establishment of the National Integrated Transport Infrastructure Planning system	Measures the progress made in setting up the national integrated transport infrastructure planning system	(Completed components of the system ÷ Total planned components) × 100	Percentage
	National Integrated Transport Infrastructure Planning Database	Measures whether a centralized database has been established and maintained to capture, store, and integrate information on all transport infrastructure (roads, railways, water, and air) for planning and decision-making.	Binary (Yes/No)	Number
	Annual National Traffic Report for National Roads Network prepared	Measures whether the annual traffic report for national roads is completed	Binary (Yes/No)	Number
	Study Report on Urban Mobility and Mass Transit	Availability of study report on Urban Mobility and Mass Transit	Binary	Number

	Annual National Traffic Report for DUCAR Roads Network prepared	Yearly report that compiles and presents data on traffic volumes, patterns, and trends across the District, Urban, and Community Access Roads (DUCAR) network in Uganda	Binary	Number
	Report on cost variation in transport infrastructure projects	Availability of report on cost variation in transport infrastructure projects in the country	Binary	Number
	Percentage progress on Transport Infrastructure Prioritization Framework	Progress level of completion of Transport Infrastructure Prioritization framework	(Activities completed ÷ Total planned) × 100	Percentage
	Number of Project Monitoring and Assessment Reports	Total count of reports produced monitoring and assessing transport infrastructure projects.	Count	Number
	HDM4 Software Licence, PTV VISSUM Software Licence, and High-Capacity Computers procured	Availability of HDM4 Software Licence, PTV VISSUM Software Licence, and High-Capacity Computers	Binary	Number
	Report on conversion of waste to energy, in the 10 cities prepared	Existence of a report assessing the progress converting the solid waste into usable energy in the 10 cities.	Binary	Number
	Report on the feasibility of wholesale electricity market reforms in Uganda	Existence of a report assessing the feasibility wholesale electricity market reforms in Uganda.	Binary	Number
		Sub-Theme (Division): Digital Transformation (DT)		
	Number of processes automated and rolled out	The Total count of business processes that have been transitioned from manual to fully or partially automated workflows.	Count	Number
	Number of programme engagements organized	Total count of programme engagements conducted to support the implementation of a development programme.	Count	Number
	Functional NDP digital system	Existence of a functional NDP digital system	Binary	Number
	Percentage of MDAs with standardized Spatial Data	Proportion of MDAs that have utilized uniform standards for their spatial data.	(MDAs with standardized spatial data ÷ Total Number of MDAs) X 100	Percentage
	Level of Modification and Update of the NSDI Geo Portal	Extent to which the NSDI Geo Portal's content and functionalities is modified and updated	Scored as High / medium / Low	Score
		Key Thematic Area (KTA3): Population and Social Development		
	Percentage of MDAs mainstreaming gender and equity concerns in annual plans and budgets.	Proportion of MDAs that have successfully integrated gender and equity considerations in annual plans and budgets	(Number of MDAs with gender and equity in annual plans and budgets ÷ Total number of MDAs) X 100	Percentage

	Percentage of LGs mainstreaming gender and equity concerns in annual plans and budgets	Proportion of LGs that have successfully integrated gender and equity considerations in annual plans and budgets	(Number of LGs with gender and equity in annual plans and budgets ÷ Total number of LGs) X 100	Percentage
	Percentage of physical plans integrating gender and equity concerns	Proportion of physical plans that have successfully integrated gender and equity considerations in annual plans and budgets	(Number of physical plans with gender and equity concerns ÷ Total number of physical plans) X 100	Percentage
	Proportion of MDA plans with integrated human resource planning	Proportion of MDA plans with integrated human resource planning	(Number of MDA plans with integrated human resource planning ÷ Total number of MDAs) X 100	Percentage
	Proportion of LG plans with integrated human resource planning	Proportion of LG plans with integrated human resource planning	(Number of LG plans with integrated human resource planning ÷ total number of LGs) X 100	Percentage
	Proportion of MDAs with integrated population issues into their plans	Percentage of MDAs that have incorporated population dynamics and related issues into their plans.	(Number of MDAs that have incorporated population dynamics and related issues into their plans ÷ total number of MDAs) X 100	Percentage
	Proportion of LGs with integrated population issues into their plans	Percentage of LGs that have incorporated population dynamics and related issues into their plans.	(Number of LGs plans with population issues ÷ Total number of LGs) X 100	Percentage
	Percentage of relevant MDAs with integrated Nutrition in their development plans and budgets	Proportion of MDAs integrating nutrition in annual plans and budgets	(Number of MDAs Integrating nutrition in annual plans and budgets ÷ Total number of LGs) X 100	Percentage
	Percentage of relevant LGs integrating Nutrition in their development plans and budgets	Proportion of LGs integrating nutrition in annual plans and budgets	(Number of LGs Integrating nutrition in annual plans and budgets ÷ Total number of LGs) X 100	Percentage
	Percentage of relevant MDAs integrating HIV/AIDS in their development plans and budgets	Proportion of relevant MDAs integrating HIV/AIDS in their development plans and budgets	(Number of relevant MDAs integrating HIV/AIDS in their development plans and budgets ÷ Total number of MDAs) X 100	Percentage
	Percentage of relevant LGs integrating HIV/AIDS in their development plans and budgets	Proportion of relevant LGs integrating HIV/AIDS in their development plans and budgets	(Number of relevant LGs integrating HIV/AIDS in their development plans and budgets ÷ Total number of LGs) X 100	Percentage

	Percentage of MDAs with gender and equity responsive strategic plans	Percentage of MDAs with plans addressing gender and equity.	(Number of MDAs with plans addressing gender and equity ÷ Total number of MDAs) X 100	Percentage
	Percentage of LGDPs with gender and equity responsive plans	Percentage of LGs with plans addressing gender and equity.	(Number of LGs with plans addressing gender and equity ÷ Total number of MDAs) X 100	Percentage
	Number of PIAPs with gender and equity mainstreamed	Total count of PIAPs that have effectively integrated gender and equity in line with national planning and budgeting guidelines.	Count	Number
		Sub-Theme (Division): Manpower Planning, Education and Gender (MPE&G)		
	Number of workforce assessments conducted	Total count of formal evaluations or studies conducted to analyze the workforce.	Count	Number
	NDPV- Human Resource Development Plan (NDPV-HRDP) produced	Existence of the NDPV- Human Resource Development Plan (NDPV-HRDP)	Binary	Number
	Number of MDA and LG plans with integrated human resource planning	Total count of MDA and LG plans with integrated human resource planning	Count	Number
	Annual Status report on NDPIV-HRDP Education and Skills development report produced	Existence of the Annual Status report on NDPIV-HRDP Education and Skills development.	Binary	
	Annual Jobs report produced	Count of jobs created across sectors of the economy each year	Count	Number
	Annual Employment and Skills Status report produced	Existence of a comprehensive document that provides an overview of the current state of employment and workforce skills annually.	Binary	Number
	Criterion for financing critical skills developed	Existence of a set of standards or conditions to determine which skills training or development programs qualify for financial support.	Binary	Number
	Number of study reports on physical infrastructure, human resources and quality assurance conducted	Total count of research documents that assess the status, gaps, and improvement areas in infrastructure, workforce capacity, and quality assurance systems.	Count	Number
	Number of professional exchange programs designed	Measures the total count of structured programs created to facilitate the exchange of professionals, knowledge, and skills between institutions, organizations, or countries.	Count	Number

	Number of Policy / Evaluation Study Conducted to improve quality and access of Secondary Education	Count of analytical reports carried out that focus on assessing policies aimed at enhancing both the quality of education and accessibility to secondary education	Count	Number
	Foundational learning improvement and dropout tracking lab developed and implemented	Existence of a specialized unit established to analyze, and enhance foundational learning outcomes and to track student dropout rates.	Binary	Number
		Sub-Theme (Division): Population Programme Coordination (PPC)		
	Annual State of Population Report (SUPRE) in place	Existence of the Annual State of Population Report (SUPRE)	Binary	Number
	Proportion of Strategic plans and LG plans integrating DD issues	The percentage of reviewed strategic and local government plans that explicitly incorporate Development Dialogue concerns.	(Number of reviewed strategic and local government plans that explicitly incorporate Development Dialogue concerns ÷ Total number of Strategic and LG plans) X 100	Percentage
	No. of policy reports on population factors developed	Total count of formal documents that analyze and provide policy guidance on various population-related issues.	Count	Number
	Number of MDA plans with Integrated population issues	Total count of MDA plans that incorporate population-related factors.	Count	Number
	Number of LG plans with Integrated population issues	Total count of LGs plans that incorporate population-related factors.	Count	Number
	Number of DD compliance reports at programme and LG levels in place (context of DD)	Total count of formal reports that assess the extent to which programmes and local governments adhere to the principles of Demographic Dividend	Count	Number
	Number of MDAs capacitated in population/DD integration	Total count of MDAs that have received training to effectively incorporate population dynamics and Demographic Dividend principles.	Count	Number
	Number of LGs capacitated in population/DD integration	Total count of LGs that have received training to effectively incorporate population dynamics and Demographic Dividend principles.	Count	Number
	A functional Population data bank	Existence of a functional Population data bank	Binary	Number
	Annual World Population Day organized	World Population Day (July 11th) annually organized.	Binary	Number

	International Conference on Population and Development (ICPD) coordinated	International Conference on Population and Development (ICPD) organized to align with the goals and commitments of the ICPD Programme of Action	Count	Number
	Number of DD modeling reports in place	Count of analytical reports produced using demographic and economic modeling tools.	Count	Number
	Number of Local Government Population Profiles developed	Total count of Local Government detailed demographic reports that provide data and analysis on population characteristics.	Count	Number
	Number of population models in place	Total count of frameworks for simulation of population dynamics.	Count	Number
	Number of evidence-based Reports on population issues and demographic trends developed	Total count of formal reports produced that analyze population dynamics and their implications for social and economic development, based on data collection and analysis.	Count	Number
	Number of evaluation reports	Total count of evaluation reports	Count	Number
		Sub-Theme (Division): Family Health and Nutrition (FH&N)		
	Number of Planning frameworks for health	Total count of planning frameworks for health	Count	Number
	Number of Nutrition Planning frameworks	Total count of nutrition Planning frameworks	Count	Number
	Number of WASH Planning frameworks	Total count of WASH Planning frameworks	Count	Number
	Number of cost models developed	Total count of standardized costing frameworks to estimate the financial requirements of programmes or projects.	Count	Number
	Number of research study reports	Total count of completed research study reports.	Count	Number
	Number of policy papers and evidence briefs	Total count of completed and disseminated documents that synthesize research findings to inform policymaking processes.	Count	Number
		Key Thematic Area (KTA4): Regional, Metropolitan and Urban Physical Planning		
	Proportion Regional Physical Development Plans aligned to National Physical Development Plan	Extent to which Regional Physical Development Plans are consistent with the National Physical Development Plan.	(Number of Regional Physical Development Plans aligned to National Physical Development Plan ÷ Total number of Regional	Percentage

			Physical Development Plans) X 100	
	Proportion of Cities Physical Development Plans aligned to Regional Physical Development Plans.	Extent to which Cities Physical Development Plans are consistent with the Regional Physical Development Plans.	(Number of Cities Physical Development Plans aligned to Regional Physical Development Plans ÷ Total number of Cities Physical Development Plans) X 100	Percentage
	Proportion of District Physical Development Plans aligned to Regional Physical Development Plans.	Extent to which District Physical Development Plans are consistent with the Regional Physical Development Plans.	(Number of District Physical Development Plans aligned to Regional Physical Development Plans ÷ Total number of District Physical Development Plans) X 100	Percentage
	Proportion of Sub County Physical Development Plans aligned to District Physical Development Plans	Extent to which Sub County Physical Development Plans are consistent with the District Physical Development Plans	(Number of Sub County Physical Development Plans aligned to District Physical Development Plans ÷ Total number of Sub County Physical Development Plans) X 100	Percentage
		Sub-Theme (Division): Regional Physical Planning (RPP)		
	A reviewed National Physical Development Plan in place	Existence of a reviewed National Physical Development Plan	Binary	Number
	Number of Regional Physical Development Plans developed	Total count of formally developed and approved regional physical development plans.	Count	Number
	Number of infrastructure corridor plans developed	Total count of planned and designated infrastructure corridors such as highways, railways, pipelines, or power transmission lines.	Count	Number
	Integration framework and (%) alignment of PDPs to NDP	Extent to which Physical Development Plans are consistent with the National Development Plan and the Integration Framework.	(Number of Physical Development Plans aligned to National Development Plan and Integration Framework ÷ Total number of Physical Development Plans) X 100	Percentage
	Number of Physical Planning Committees trained	Total count of Physical Planning Committees that have received formal training support of guiding physical planning functions.	Count	Number
	No. of physical planning dialogues undertaken	Total count of formal and structured stakeholder engagement sessions conducted.	Count	Number

	(%) Compliance to Physical Development Plans	Extent to which economic development is aligned to the Physical Development Plans.	(Number of economic developments aligned to Physical Development Plans ÷ Total number of economic developments) X 100	Percentage
	Number of Districts with approved integrated Physical Development Plans	Total count of districts with approved integrated Physical Development Plans.	Count	Number
	Number of Sub counties with approved integrated Physical Development Plans	Total count of sub-county administrative units with approved integrated Physical Development Plans.	Count	Number
	Number of District Local Government benefiting from the physical planning Conditional Grant for the day-to-day operations	Total count of District Local Governments benefiting from the physical planning Conditional Grant for the day-to-day operations.	Count	Number
		Sub-Theme (Division): Urban and Metropolitan Physical Planning (UMPP)		
	Final Greater Kampala Integrated Urban Development Masterplan (GKMA-IUDMP) in place	Existence of Final Greater Kampala Integrated Urban Development Masterplan (GKMA-IUDMP)	Binary	Number
	Number of Cities with approved Physical Development Plans developed	Total count of Cities with approved integrated Physical Development Plans.	Count	Percentage
	Number of Municipalities with approved Physical Development Plans developed	Total count of Municipalities with approved integrated Physical Development Plans.	Count	Number
	Number of Town Councils with approved Physical Development Plans	Total count of Town Councils with approved integrated Physical Development Plans.	Count	Number
	Number of Detailed Physical Development Plans developed for respective LGs	Total count of Detailed Physical Development Plans developed and approved for respective LGs.	Count	Number
	Number of Satellite cities and waterfronts masterplans prepared	Total count of Satellite cities and waterfronts masterplans prepared.	Count	Number
		Key Thematic Area (KTA5): Research and Development Performance		
	Level of Compliance of the national Budget to NDPIV	The extent to which the national budget aligns with the NDP IV priorities and goals.	Percentage or score based on a compliance assessment tool comparing the budget with NDP IV targets	Percentage

	Percentage of NDP IV results on target	The proportion of NDPIV results (all levels) that have been successfully achieved within the specified timeframe.	(Number of Achieved NDPIV results (all levels) ÷ by Total NDPIV Targets) X 100	Percentage
	Percentage of NDP IV results informed by official statistics at goal and objective level.	The proportion of results from the NDPIV (impact and outcome level) that are supported by reliable and official statistics.	(Number of impact and outcome level indicators, informed by Official Statistics ÷ Total results (impact and outcomes)) × 100	Percentage
	Number of consultation workshops conducted	Measures the total number of workshops organized to consult stakeholders, gather input, and discuss plans, policies, or projects.	Count	Number
		Sub-Theme (Division): Evaluation and Compliance		
	Level of alignment of Programme budget to the NDP priorities	The degree at which programme budgets are consistent with the National Development Plan (NDP) priorities	(Number of aligned programs ÷ Total number of programmes) X 100	Percentage
	Level of alignment of MDA budgets to the NDP priorities	The degree at which Ministry, Department, and Agency (MDA) budgets are consistent with the NDP priorities.	(Number of aligned MDAs ÷ Total number of MDAs) X 100	Percentage
	Level of alignment of LG budgets to the NDP priorities	The extent at which the Local Government (LG) budgets are consistent with the NDP priorities	(Number of aligned LGs ÷ Total number of LGs) X 100	Percentage
	No. Mid Term Review reports of NDPIV in Place	The total count of Mid Term Review reports of NDPIV available	Count	Number
	Mid Term Review reports of Vision 2040 in Place	The total count of Mid Term Review reports of Vision 2040	Binary	Number
	No. End Term Review reports of NDPIII in Place	The total count of End Term Review reports of NDPIII	Count	Number
	No. of high-level strategic policy impact Evaluations conducted	The total count of high-level strategic policy impact Evaluations conducted.	Count	Number
	Number of National Development Reports	The total count of National Development Reports.	Count	Number
	Level of implementation of NDR recommendations	Measures the extent to which the recommendations from the National Development Review (NDR) have been acted upon and integrated into policies, plans, and programs.	(Number of NDR recommendations implemented ÷ Total NDR recommendations issued) ×100	Percentage

	Number of NDP Core Projects Monitoring Reports produced	The total count of monitoring reports prepared on the progress, performance, and challenges of the National Development Plan (NDP) core projects.	Count	Number
	Number of NDPIV programmes subjected to Public Expenditure Tracking review	The total count of NDPIV programmes subjected to Public Expenditure Tracking review	Count	Number
	NDPV RRF and Meta data	Existence of an approved NDPV Results and Reporting Framework and its Meta Data.	Binary	Number
		Sub-Theme (Division): Policy Research		
	Approved National Research Agenda in Place	Existence of an approved National Research Agenda	Binary	Number
	Level of implementation of the National Research Agenda	Proportion of implementation of the National Research Agenda at all levels of government.	(Total Number of MDALGs who have implemented aspects of the research agenda ÷ Total number of MDALGs) X 100	Percentage
	NPA Research Agenda in Place	Existence of NPA Research Agenda	Binary	Number
	No. of Research reports from surveys, applied research and innovation surveillance	The total count of research reports informed by surveys, applied research and innovation surveillance.	Count	Number
	No. of PEC papers and any other research/studies to inform policy	The total count of PEC papers and any other research/studies to inform policy	Count	Number
	No. of partnerships and collaborative research with Universities and Research Institutions undertaken	The total count of partnerships and collaborative research with Universities and Research Institutions undertaken.	Count	Number
	Number of National Development Policy forums held	The total count of National Development Policy forums held.	Count	Number
	Number of statistical software licenses procured	The total count of statistical software licenses procured.	Count	Number
	Number of peer reviewed journals accessible	The total count of peer reviewed journals accessible.	Count	Number
	Employment monitoring report in place	Existence of the Employee Monitoring Report.	Binary	Number
		Sub-Theme (Division): Macro-Economic Analysis		
	A Knowledge Management Strategy in place	Measures whether a formal strategy has been developed and adopted to guide the collection, organization, sharing, and use of knowledge within an institution or sector.	Binary	Number

	Annual jobs report on private sector	Existence of the Annual Jobs Report on Private Sector.	Binary	Number
	Annual Pulse of the Economy Report	Existence of the Annual Pulse of the Economy Report provides a snapshot of the overall economic performance	Binary	Number
	NDPV Macroeconomic Framework in place	Existence of the NDPIV Macroeconomic Framework	Binary	Number
	Number of Macroeconomic model capacity buildings trainings undertaken	The total number of macroeconomic training sessions, workshops, or capacity-building events conducted.	Count	Number
	15-year plan macroeconomic framework in place	Measures whether a long-term (15-year) macroeconomic framework has been developed to guide national economic planning, policy formulation, and development priorities.	Binary	Number
	Quarterly Economic Outlooks	Measures whether economic outlook reports are produced every quarter, analyzing key economic indicators, trends, and forecasts to inform policy and decision-making	Count	Number
		Sub-Theme (Division): Governance, Security and Public Sector Management (GS&PSM)		
	Proportion of LGs with Certified Services Delivery Standards	The extent to which local governments have developed, submitted and obtained official certification of their respective Services Delivery Standards.	Number of Local Governments with Certified Services Delivery Standards ÷ Total Number of Local Governments X 100	Percentage
	Proportion of MDAs with Certified Services Delivery Standards	The extent to which MDAs have developed, submitted and obtained official certification of their respective Services Delivery Standards.	(Number of MDAs with Certified Services Delivery Standards / Total Number of MDAs) X 100	Percentage
	Level of development of SDS tracking tool	The degree of progress in development of the Service Delivery Standards (SDS) tool.	(Milestones of tool developed ÷ Total planned milestones) ×100	Percentage
	Proportion of MDA plans that are HRBA compliant	The percentage of MDAs whose strategic plans have been assessed and found to be compliant with HRBA principles.	(Number of MDAs plans compliant to HRBA ÷ Total Number of MDAs plans) X 100	Percentage
	Proportion of LG plans that are HRBA compliant	The percentage of LGs whose strategic plans have been assessed and found to be compliant with HRBA principles.	Number of LGs plans compliant to HRBA divided by Total Number of LGs plans multiplied by 100	Percentage
	Level of TAAC Compliance by various MDA	Extent to which MDAs comply with the requirements and guidelines set out by the Tax Appeals and Advisory Committee (TAAC) or a	(Number of MDAs compliant with TAAC ÷ Total MDAs assessed) ×100	Percentage

		similar oversight entity responsible for tax administration, dispute resolution, and advisory services.		
	Level of TAAC Compliance by various LGs	Extent to which LGs comply with the requirements and guidelines set out by the Tax Appeals and Advisory Committee (TAAC).	(Number of LGs compliant with TAAC ÷ Total LGs assessed) ×100	Percentage
	Number of engagements with Non-State Actors in the development planning process	The total count of engagements with Non-State Actors	Count	Number
		Key Thematic Area (KTA6): Board, General Management and Administration		
	Proportion of NPA results on target	The proportion of NDPIV results (all levels) that have been successfully achieved within the specified timeframe.	(Number of Achieved NDPIV results (all levels) ÷ Total NDPIV Target) X 100	Percentage
	External Audit Opinion	A formal statement an external auditor gives at the end of an audit, indicating whether the financial statements are fairly presented and in accordance with accounting standards and procedures i.e. Unqualified (clean), Qualified, Adverse, Disclaimer.	(Sum of audit opinion scores ÷ Total entities audited)	Statement
	Level of alignment of NPA budget to gender and equity	The extent to which the NPA budget incorporates gender considerations and promotes equity across different demographics, including women, men, and marginalized groups	(Budget Allocated for Gender and Equity Initiatives ÷ Total National Budget) X 100	Percentage
	Level of alignment of NPA budget to the NDP	The extent to which NPA Budget is consistent with the National Development Plan.	(Total NPA Budget Allocated for NDP priorities ÷ Total NPA Budget) X 100	Percentage
	Level of implementation of NDP priorities by vote	The extent to which NDP priorities have been implemented at vote level.	(Total number of NDP priorities achieved by the vote ÷ the Total NDP priorities assigned to the vote) X 100	Percentage
	Staffing levels	The extent to which approved positions in an institution are filled by qualified personnel.	(Number of staff ÷ Number of approved staff structure) X100	Percentage
	Actual budget allocations (UGX Billion)	Measures the total funds actually allocated to an institution within a given financial year, as opposed to planned budgets	(Actual budget allocation received ÷ Approved budget) ×100	Percentage
		Sub-Theme (Division): Human Resource and Administration (HR&A)		

	Level of implementation of Institutional development of National Planning Authority project	The extent to which the planned activities, resources, and processes of Institutional development of National Planning Authority project have been executed according to set objectives and timelines.	(Institutional Development activities implemented ÷ total number of activities) X 100	Percentage
	Number of cars procured	Measures the total number of vehicles purchased by an institution within a specific period.	Count	Number
	Amount of Office equipment procured	Measures the total value or quantity of office equipment (computers, printers, furniture, etc.) purchased by an institution within a given period	Count	Number
	Number of offices Refurbished	Measures the total number of office spaces that have been renovated, upgraded, or refurbished to improve functionality and working conditions.	Count	Number
	Level of completion and equipping of Planning House	The degree to which the physical construction, furnishing, and functional outfitting of the Planning House have been finalized.	(Completed works + Equipment installed) ÷ (Total planned works + Equipment required) ×100	Percentage
	Percentage of staff whose wages, gratuity, NSSF are processed on time	The proportion of employees whose salary payments, gratuity, and National Social Security Fund (NSSF) contributions are completed within the prescribed timeframes.	(Staff whose wages, gratuity, NSSF are processed on time ÷ total number of staff) X 100	Percentage
	Percentage of staff and dependents accessing medical insurance cover	Proportion of staff and their registered dependents who are covered by the medical insurance scheme provided.	(staff and their registered dependents who are covered by the medical insurance scheme provided ÷ total number of staff) X 100.	Percentage
	Number of cars disposed	Measures the total number of vehicles that have been formally removed, sold, or decommissioned by an institution.	Count	Number
	Estimated amount generated from disposed vehicles /fleet	Measures the total revenue or funds realized from the sale or disposal of vehicles or fleet assets within a given period.	Count	Number
	Number of NPA Staff Training and Development Plan conducted	The total count of organized training and development initiatives implemented for staff of the National Planning Authority (NPA).	Count	Number
	Reviewed NPA Staff Structure in Place	Measures whether the National Planning Authority (NPA) has reviewed, updated, and	Binary	Number

		approved its organizational or staff structure to improve efficiency and align with its mandate.		
	Number of recruitment plans conducted	The total number of formal recruitment processes executed.	Count	Number
	Proportion of the recruited staff against the established staff required	The percentage of staff successfully recruited compared to the total number of positions approved or required.	(Number of staff recruited ÷ the total number of positions required) X 100	Percentage
	Proportion of fleet in motorable condition	The percentage of vehicle fleet that is in good working condition and fit for use at a given time	(Number of fleets in motorable condition ÷ total fleet) X 100	Percentage
		Sub-Theme (Division): Corporate Planning		
	Budget Framework Paper (BFP) in place	Existence of the Budget Framework Paper	Count	Number
	Ministerial Policy Statement (MPS) in place	Existence of the Ministerial Policy Statement.	Count	Number
	Quarterly Performance Reports	Existence of the finalized Quarterly Performance Reports	Count	Number
	Annual Performance Report	Existence of the Annual Performance Report	Count	Number
	Updated NPA Service Delivery Standards in place	Existence of the revised and updated NPA Service Delivery Standards.	Count	Number
	Approved NPA Strategic Plan V	Existence of the approved NPA Strategic Plan V	Count	Number
	Mid-term Review Report of the fourth NPA Strategic Plan	Measures whether a report has been produced evaluating the progress, achievements, and challenges of the fourth NPA Strategic Plan at its mid-point.	Binary	Number
		Sub-Theme (Division): ICT Systems		
	Level of functional ICT systems in place	The extent to which the ICT infrastructure, applications, and services are operational.	(Number of functional ICT systems ÷ total ICT systems) X 100	Percentage
	Proportion of Unauthorized Access Attempts to Sensitive Data/Systems	The share of detected attempts by unauthorized users (internal or external) to gain access to restricted information systems.	(Number of unauthorized access attempts ÷ the total access attempts) X 100	Percentage
	Proportion of Unauthorized Data Modifications Detected	The share of detected attempts by unauthorized users (internal or external) to gain access to restricted data systems.	(Number of unauthorized data modification activities ÷ the total data modification activities) X 100	Percentage
	Uptime Percentage for Critical Systems and Applications	The proportion of time that essential ICT systems and applications are fully operational and available for use	(Total operational time minus total downtime ÷ total downtime) X 100	Percentage

	200 Laptops procured	Measures whether 200 laptops have been purchased and made available for use within the institution.	Binary	Number
	100 Desktop Computers procured	Measures whether 100 Desktop Computers have been purchased and made available for use within the institution.	Binary	Number
	5 sets Spatial Planning Equipment procured (Laptop, GPS, Printer/plotter)	Measures whether five complete sets of spatial planning equipment—including laptops, GPS devices, and printers/plotters—have been procured for planning and mapping activities.	Binary	Number
		Sub-Theme (Division): Procurement and Disposal		
	NPA Procurement Plan in place	Existence of the NPA Procurement Plan	Binary	Number
	Number of monthly procurement reports	The total count of reports produced each month by the procurement unit.	Count	Number
		Sub-Theme (Division): Finance and Accounts Performance		
	Number of financial reports	The total count of financial reports.	Count	Number
		Sub-Theme (Division): Information Advocacy and Public Relations		
	NDPIV communication and dissemination strategy in place	Existence of the NDPIV communication and dissemination strategy	Binary	Number
	NPA client service charter in place	Existence of the NPA client service charter	Binary	Number
	NPA brand guide in place	Existence of the NPA brand guide	Binary	Number
		Sub-Theme (Division): Legal and Board Affairs		
	No. of Board meetings held	The total count of formal meetings	Count	Number
	No. of Expanded Board meetings held	The total number of officially convened Expanded Board meetings	Count	Number
	No. of committee meetings and sessions held	The total count of committee meetings and sessions	Count	Number
	% Of Board members trained on governance roles and responsibilities	The percentage of sitting Board members trained on governance roles and responsibilities	Count	Percentage
	% Of division staff trained in governance to effectively support the Board	The percentage of staff within a specific division trained in governance to effectively support the Board	Count	Percentage
	% Compliance with statutory and regulatory requirements within NPA	The percentage of applicable laws, regulations, and statutory obligations that the National Planning Authority (NPA) has fully adhered	Count	Percentage

	Registration and renewal status of the NPA Legal Chamber	The current standing of the National Planning Authority's Legal Chamber in terms of its official registration	Statement	Number
	No. of legal opinions/advisories issued	The total count of formal legal analyses, interpretations, or recommendations prepared	Count	Number
	Number of active litigation cases	The total count of legal cases currently ongoing or pending in courts or tribunals	Count	Number
	% Of division staff receiving continuous legal education	The percentage of staff within a division who has participated in ongoing legal training or professional development programs	Percentage	Percentage
	% Of division staff with up-to-date professional subscription	The percentage of employees within a division who have current and valid subscriptions or memberships to relevant professional bodies or associations.	Percentage	Percentage
	No. of external lawyers engaged	The total count of legal professionals or law firms contracted from outside the organization to provide specialized legal services.	Count	Number
	% of physical planning appeals, complaints and matters resolved	The percentage of all appeals, complaints, and related issues concerning physical planning	Percentage	Percentage
	% Of physical planning appeals and complaints handled	The percentage of submitted appeals and complaints related to physical planning matters	Percentage	Percentage
	Existence of approved appeal guidelines on physical planning	Existence of approved appeal guidelines on physical planning	Binary	Number
	Existence of gazetted or formally adopted physical planning regulations	Existence of gazetted or formally adopted physical planning regulations	Binary	Number
	Status report on appeals and complaints implemented or enforced	Status report on appeals and complaints implemented or enforced	Binary	Number
	Number of advisory notes based on cabinet memos, policies and strategies	Measures the total number of advisory notes prepared by NPA, providing guidance or recommendations based on cabinet memos, national policies, and strategies.	Count	Number
		Sub-Theme (Division): Internal Audit		
	No. of Annual Internal Audit Plan	The total count of formally approved internal audit plans prepared and issued	Count	Number
	No. of Audit Reports on internal controls	The total count of formal audit reports on internal controls	Count	Number

	No. of Audit Reports on effectiveness of risk management processes	The total count of Audit Reports on effectiveness of risk management processes	Count	Number
	No. of Audit Reports on compliance reviews	The total count of Audit Reports on compliance reviews	Count	Number
	Percentage of internal Audit recommendations implemented on time	The proportion of internal Audit recommendations implemented on time	(Internal Audit recommendations implemented on time ÷ total internal Audit recommendations) X 100	Percentage
	Percentage of External Audit recommendations implemented on time	The proportion of external Audit recommendations implemented on time	(External Audit recommendations implemented on time ÷ total external Audit recommendations) X 100	Percentage
		Key Thematic Area (KTA7): African Peer Review Mechanism (APRM), SDG Mainstreaming and Partnerships Secretariat		
	Number of Formal Partnerships established.	Total count of formal Partnerships established in a given period.	Count	Number
	Proportion of Plans aligned to Global agenda	The extent to which MDA and LG plans are consistent with the Global agenda	Total number of MDA and LG plans aligned to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC divide by the total number of plans multiplied by one hundred	Percentage
		Sub-Theme (Division): African Peer Review Mechanism (APRM)		
	Country Review Report (CRR) in place	A total count of Country Review Reports.	Count	Number
	National Programme of Action (NPoA) for the APRM in place	Existence of National Programme of Action (NPoA) for the APRM	Binary	Number
	Proportion of activities implemented under the National Action Plan for Indigenous Minority Communities (IMC's)	Percentage of planned initiatives, programs, or interventions outlined in the National Action Plan (NAP) that have been successfully carried out for IMC's	Percentage	Percentage
	A national framework for mainstreaming and integrating IMC's in government policies and programs in place	Existence of a national framework for mainstreaming and integrating IMC's in government policies and programs	Binary	Number
		Sub-Theme (Division): Sustainable Development Goals (SDGs) Mainstreaming & Partnerships		

	Number of reports on implementation of SDGs and other international frameworks in Government Programmes	A total count of reports on implementation of SDGs and other international frameworks in Government Programmes	Count	Number
	Assessment framework on SDGs in Place	Existence of the Assessment framework on SDGs	Binary	Number
	Updated planning guidelines with SDGs mainstreaming in place	Existence of the updated planning guidelines with SDGs mainstreaming	Binary	Number

Appendix C: Approved Staff Structure

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION		
	(I) EXECUTIVE AUTHORITY OFFICES		
1	Chairperson	NPA-SS (i)	1
2	Deputy Chairperson	NPA-SS (ii)	1
3	Authority Members	NPA-SS (iii)	3
4	Senior Executive Assistants	NPA-OS-4	2
5	Office Attendant	NPA-OS-8	1
	Total		**8**
	(II) OFFICE OF THE EXECUTIVE DIRECTOR		
	(a) MAIN OFFICE		
1	Executive Director	NPA-OS-1(i)	1
2	Deputy Executive Director	NPA-OS-1(ii)	1
3	Senior Executive Assistant	NPA-OS-4	**2**
4	Executive Assistant	NPA-OS-5	1
5	Office Attendant	NPA-OS-8	2
	Sub-Total		**7**
	(b) DIVISION FOR FINANCE AND ACCOUNTS		
1	Manager Finance and Accounts	NPA-SS-3	1
3	Senior Accountant	NPA-OS-4	1
4	Accountant	NPA-OS-5	2
5	Senior Assistant Accountant	NPA-OS-6	2
6	Assistant Accountant	NPA-OS-7	2

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
	Sub-Total		**8**
	(c) DIVISION FOR HUMAN RESOURCES AND ADMINISTRATION		
1	Manager Human Resources and Administration	NPA-OS-3(1)	1
2	Senior Human Resource Officer (Capacity Devt, HRP & PM)	NPA-OS-4	1
3	Senior Human Resource Officer (Payroll, Rewards & Welfare)	NPA-OS-4	1
4	Senior Records Management Officer	NPA-OS-4	1
5	Senior Administrative Officer	NPA-OS-4	1
6	Human Resource Officer (Capacity Dev't, HRP, & PM	NPA-OS-5	1
7	Human Resource Officer (Payroll Rewards and Welfare	NPA-OS-5	1
8	Records Management Officer	NPA-OS-5	2
9	Administrative Officer (Transport, Fuel, & Fleet Management)	NPA-OS-5	1
10	Administrative Officer (General Administration & Operations)	NPA-OS-5	1
11	Front Desk Officer (Receptionist)	NPA-OS-5	2
12	Security Officer	NPA-OS-5	1
13	Inventory Management Officer	NPA-OS-5	1
14	Executive Assistant (Pool)	NPA-OS-5	2
15	Assistant Records Officer	NPA-OS-6	2
16	Administrative Assistant (Transport)	NPA-OS-7	1
17	Administrative Assistant (General)	NPA-OS-7	1
18	Administrative Assistant (Security)	NPA-OS-7	1
19	Assistant Inventory Management Officer	NPA-OS-7	1

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
20	Records Assistant	NPA-OS-7	2
21	Office Attendant	NPA-OS-8	10
22	Driver	NPA-OS-8	40
	Sub-Total		**75**
	(d) DIVISION FOR ICT SYSTEMS		
1	Manager ICT Systems	NPA-OS-3	1
2	Senior Systems Administrator	NPA-OS-4	1
3	Systems Administrator	NPA-OS-5	1
	Sub-Total		**3**
	(e) DIVISION FOR INTERNAL AUDIT		
1	Manager Internal Audit	NPA-OS-3(i)	1
3	Senior Internal Auditor	NPA-OS-4	1
4	Internal Auditor	NPA-OS-5	2
	Sub-Total		**4**
	(f) DIVISION FOR PROCUREMENT AND DISPOSAL		
1	Manager Procurement and Disposal	NPA-OS-3	1
2	Senior Procurement Officer (Policy / Operations)	NPA-OS-4	1
3	Senior Procurement Officer (Specialist - Project Preparation Facility)	NPA-OS-4	1
4	Procurement Officer	NPA-OS-5	2
5	Assistant Procurement Officer	NPA-OS-6	2
	Sub-Total		**7**
	(g) DIVISION FOR INFORMATION ADVOCACY AND PUBLIC RELATIONS		

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
1	Manager, Information Advocacy and Public Relations	NPA-OS-3	1
3	Senior Communications Officer	NPA-OS-4	2
4	Communications Officer - Advocay	NPA-OS-5	1
5	Communications Officer	NPA-OS-5	2
	Sub-Total		**6**
	(h) DIVISION FOR CORPORATE PLANNING		
1	Manager Corporate Planning	NPA-OS-3	1
2	Senior Planner-Corporate Planning	NPA-OS-4	2
3	Planner-Corporate Planning	NPA-OS-5	1
	Sub-Total		**4**
	(i) DIVISION FOR LEGAL AND BOARD AFFAIRS		
1	Manager Legal and Board Affairs	NPA-OS-3	1
2	Senior Legal Officer	NPA-OS-4	1
3	Legal Officer	NPA-OS-5	1
	Sub-Total		**3**
	(j)		
	(1) Coordinator's Office		
1	Coordinator APRM and Partnerships	NPA-OS-2	1
2	Senior Executive Assistant	NPA-OS-4	1
	Sub-Total		**2**
	(2) AFRICA PEER REVIEW MECHCNISM		
1	Assistant Coordinator APRM	NPA-OS-3	1
2	Senior Planner - Democracy & Political Governance	NPA-OS-4	1

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
3	Senior Planner - Socioeconomic Development	NPA-OS-4	1
4	Senior Planner - Economic Governance, Integration & Mgt	NPA-OS-4	1
5	Senior Planner - Corporate Governance and Civil Society	NPA-OS-4	1
6	Planner - Democracy & Political Governance	NPA-OS-5	1
7	Planner - Corporate Governance and Civil Society	NPA-OS-5	1
8	Planner - Socioeconomic Development	NPA-OS-5	1
9	Planner - Economic Governance, Intergration & Mgt	NPA-OS-5	1
	Sub-Total		**9**
	(3) AFRICA FOR SDG MAINSTREAMING AND PARTNERSHIPS		
1	Assistant Coordinator SDG Mainstreaming and Partnerships	NPA-OS-3	1
2	Senior Planner - SDG Mainstreaming & Partnerships	NPA-OS-4	1
3	Planner - SDG Mainstreaming & Partnerships	NPA-OS-5	2
	Sub-Total		**4**
	TOTAL EXECUTIVE DIRECTOR'S OFFICE & AUTHORITY		**140**

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
1	Manager - Strategic Planning	NPA-OS-3	1
3	Senior Planner - Strategic Planning	NPA-OS-4	3
4	Planner - Strategic Planning	NPA-OS-5	3
	Sub-Total		**7**
	(c) DIVISION FOR PROJECT DEVELOPMENT AND INVESTMENT PLANNING		
1	Manager Project Development and Investment Planning	NPA-OS-3	1
3	Senior Planner -PPP & Contract Negotiation	NPA-OS-4	1
4	Senior Planner -Finance and Investment	NPA-OS-4	1
5	Senior Planner -Environment and Social Assessment	NPA-OS-4	1
6	Planner PPP and Contract Negotiation	NPA-OS-5	2
7	Planner -Environment and Social Assessment	NPA-OS-5	1
8	Planner -Finance and Investment	NPA-OS-5	1
	Sub-Total		**8**
	(d) DIVISION FOR PRODUCTION, TRADE AND TOURISM		
1	Manager Production, Trade and Tourism	NPA-OS-3	1
2	Senior Planner Agriculture -Agro-industry & Markets	NPA-OS-4	1
7	Senior Planner Agriculture - Crops	NPA-OS-4	1
9	Senior Planner Agriculture -Fisheries	NPA-OS-4	1
10	Senior Planner Agriculture -Animal Husbandry	NPA-OS-4	1
11	Senior Planner Environment & Natural Resources	NPA-OS-4	1
12	Senior Planner Cooperatives, Trade, Tourism & Enterprise Dev't	NPA-OS-4	1
14	Planner Agriculture -Agro-industry & Markets	NPA-OS-5	1

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
15	Planner Agriculture - Crops	NPA-OS-5	1
16	Planner Agriculture -Fisheries	NPA-OS-5	1
17	Planner Agriculture -Animal Husbandry	NPA-OS-5	1
18	Planner Environment & Natural Resources	NPA-OS-5	1
19	Planner Tourism Planning and Development	NPA-OS-5	1
20	Planner Trade & Enterprise Development	NPA-OS-5	1
	Sub-Total		**14**
	(e) DIVISION FOR SCIENCE AND INDUSTRIAL DEVELOPMENT		
1	Manager,Science and Industrial Development	NPA-OS-3	1
4	Senior Planner Mineral Processing	NPA-OS-4	1
5	Senior Planner Oil, Gas & Petrochemical Industry	NPA-OS-4	1
6	Senior Planner Techn. & Industry	NPA-OS-4	1
7	Senior Planner Chem. Industry	NPA-OS-4	1
8	Senior Planner Food Processing	NPA-OS-4	1
9	Senior Planner Veterinary Science	NPA-OS-4	1
10	Planner Mineral Processing	NPA-OS-5	1
11	Planner Oil, Gas and Petrochemical Industry	NPA-OS-5	1
12	Planner Technology & Industry	NPA-OS-5	1
13	Planner Chemical Industry	NPA-OS-5	1
14	Planner Food Processing	NPA-OS-5	1
	Sub-Total		**12**
	(f) DIVISION FOR REGIONAL, URBAN AND LOCAL GOVERNMENT PLANNING		

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
1	Manager, Regional, Urban and LG Development Planning	NPA-OS-3	1
2	Senior Planner Regional & LG Development	NPA-OS-4	4
3	Planner Regional & Local Government Development	NPA-OS-5	4
	Sub-Total		**9**
	TOTAL FOR ECONOMIC PLANNING		**52**
	(II) DEPARTMENT FOR POPULATION AND SOCIAL DEVELOPMENT		
1	Senior Manager- Population and Social Development Planning	NPA-OS-2	1
2	Executive Assistant	NPA-OS-5	1
	Sub-Total		**2**
	(b) DIVISION FOR FAMILY HEALTH AND NUTRITION		
1	Manager, Family Health and Nutrition	NPA-OS-3	1
4	Senior Planner - Family Health	NPA-OS-4	2
5	Senior Planner - Health Systems and Nutrition Planning	NPA-OS-4	2
6	Senior Planner - water, Sanitation and Hygiene	NPA-OS-4	2
7	Planner - Family Health	NPA-OS-5	2
8	Planner - Health Systems & Nutrition	NPA-OS-5	2
	Sub-Total		**11**
	(c) DIVISION FOR POPULATION PROGRAMME COORDINATION		
1	Manager, Population Programme Coordination	NPA-OS-4	1
4	Senior Planner - Population Programme Coordination	NPA-OS-4	1
5	Senior Planner - Population Policy and Planning	NPA-OS-4	1

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
6	Planner - Population Data Management	NPA-OS-5	2
7	Planner - Population Programme Coordination	NPA-OS-5	2
	Sub-Total		**7**
	(d) DIVISION FOR MANPOWER PLANNING, EDUCATION AND GENDER		
1	Manager - Human Resources - Education and Gender	NPA-OS-3	1
5	Senior Planner - Education & Skilling	NPA-OS-4	2
6	Senior Planner - Gender and Social Development	NPA-OS-4	2
7	Senior Planner - Human Resource Planning	NPA-OS-4	2
8	Planner, Education & Skilling	NPA-OS-5	2
9	Planner Gender and Social Development	NPA-OS-5	2
10	Planner Human Resource Planning	NPA-OS-5	2
	Sub-Total		**13**
			0
	TOTAL FOR POPULATION AND SOCIAL DEVELOPMENT PLANNING		**33**
	(III) DEPARTMENT OF INFRASTRUCTURE AND DIGITAL TRANSFORMATION		
	(a) OFFICE OF THE SENIOR MANAGER - INFRASTRUCTURE AND DIGITAL TRANSFORMATION		
1	Senior Manager - Infrastructure and & Digital Transformation	NPA-OS-2	1
2	Executive Assistant	NPA-OS-5	1
	Sub-Total		**2**
	(b) DIVISION FOR INFRASTRUCTURE PLANNING		

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
1	Manager - Infrastructure Planning	NPA-OS-3	1
3	Senior Planner - Works and Transport (Engineer)	NPA-OS-4	1
4	Senior Planner - Transport	NPA-OS-4	1
5	Senior Planner, Energy Infrastructure	NPA-OS-4	1
6	Planner, Works and Transport (Engineer);	NPA-OS-5	1
7	Planner, Energy Infrastructure	NPA-OS-5	1
	Sub-Total		**6**
	(c) DIVISION FOR DIGITAL TRANSFORMATION AND TECHNOLOGY TRANSFER		
1	Manager - Digital Transformation and Technology Transfer	NPA-OS-3	1
3	Senior Planner - ICT	NPA-OS-4	1
4	Senior Planner, Technology Development & Transfer	NPA-OS-4	1
5	Senior Planner, Geographical Information System	NPA-OS-4	1
6	Planner, ICT	NPA-OS-5	1
7	Planner, Technology Development & Transfer	NPA-OS-5	1
8	Planner, Geographical Information System	NPA-OS-5	1
	Sub-Total		**7**
	TOTAL FOR INFRASTRUCTURE, AND DIGITAL TRANSFORMATION		**15**
	(IV) DEPARTMENT OF REGIONAL, METROPOLITAN AND URBAN PHYSICAL PLANNING		
	(a) OFFICE OF THE SENIOR MANAGER REGIONAL METROPOLITAN AND URBAN PHYSICAL PLANNING		
1	Senior Manager - Regional, Metropolitan and Urban Physical Planning	NPA-OS-2	1

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
2	Executive Assistant	NPA-OS-5	1
	Sub-Total		**2**
	(b) DIVISION FOR URBAN AND METROPOLITAN PHYSICAL PLANNING		
1	Manager - Urban and Metropolitan Physical Planning	NPA-OS-3	1
2	Senior Planner - Metropolitan Physical Planning (GKMA)	NPA-OS-4	1
3	Senior Planner - Urban Physical Planning (Cities)	NPA-OS-4	1
4	Senior Planner - Urban Physical Planning (MCs and TCs)	NPA-OS-4	1
5	Senior Planner - Mapping and Cartography	NPA-OS-4	1
6	Senior Planner - Physical Planning Geodatabase Management	NPA-OS-4	1
7	Planner- Metropolitan Physical Planning (GKMA)	NPA-OS-5	1
8	Planner- Urban Physical Planning (Cities)	NPA-OS-5	1
9	Planner - Urban Physical Planning (MCs and TCs)	NPA-OS-5	1
10	Planner - Mapping and Cartography	NPA-OS-5	1
11	Planner- Physical Planning Geodatabase Management	NPA-OS-5	1
	Sub-Total		**11**
	(c) DIVISION FOR REGIONAL PHYSICAL PLANNING		
1	Manager - Regional Physical Planning	NPA-OS-3	1
2	Senior Planner- Regional Physical Planning (Northern Uganda)	NPA-OS-4	1
3	Senior Planner- Regional Physical Planning (Central Uganda)	NPA-OS-4	1
4	Senior Planner- Regional Physical Planning (Eastern Uganda)	NPA-OS-4	1
5	Senior Planner- Regional Physical Planning (Western Uganda)	NPA-OS-4	1
6	Planner- Regional Physical Planning (Northern Uganda)	NPA-OS-5	1
7	Planner- Regional Physical Planning (Central Uganda)	NPA-OS-5	1
8	Planner- Regional Physical Planning (Eastern Uganda)	NPA-OS-5	1
9	Planner- Regional Physical Planning (Western Uganda)	NPA-OS-5	1
	Sub-Total		**9**
	TOTAL REGIONAL, METROPOLITAN AND URBAN, PHYSICAL PLANNING		**22**
	(V) DEPARTMENT FOR RESEARCH AND DEVELOPMENT PERFORMANCE		
	(a) OFFICE OF THE SENIOR MANAGER - RESEARCH AND DEVELOPMENT PERFORMANCE		
1	Senior Manager - Research & Development Performance	NPA-OS-2	1
2	Executive Assistant	NPA-OS-5	1

S/No	A. BOARD, GENERAL MANAGEMENT AND ADMINISTRATION	Salary Scale	Approved Establishment
	Sub-Total		**2**
	(b) DIVISION FOR POLICY RESEARCH		
1	Manager Policy Research	NPA-OS-3	1
2	Senior Research Officer	NPA-OS-4	2
3	Research Officer	NPA-OS-5	5
	Sub-Total		**8**
	(c) DIVISION FOR MACRO-ECONOMIC ANALYSIS		
1	Manager - Macroeconomic Planning	NPA-OS-3	1
2	Senior Macroeconomist-Monetary & External	NPA-OS-4	1
3	Senior Macroeconomist -Real & Fiscal Sector	NPA-OS-4	1
4	Senior Planner Finance and Taxation	NPA-OS-4	1
5	Macroeconomist	NPA-OS-5	2
	Sub-Total		**6**
	(d) DIVISION FOR EVALUATIONS AND COMPLIANCE		
1	Manager- Evaluations and Compliance	NPA-OS-3	1
2	Senior Planner - Evaluations Vision and Manifesto	NPA-OS-4	1
3	Senior Officer - Compliance & Projects Monitoring	NPA-OS-4	1
4	Senior Planner - Systems Management and Statistics	NPA-OS-4	1
5	Planner - Systems Mgt and Statistics	NPA-OS-5	1
6	Planner Evaluations - Vision and Manifesto	NPA-OS-5	3
7	Planner Compliance - Projects Monitoring	NPA-OS-5	3
	Sub-Total		**11**
	(e) DIVISION FOR GOVERNANCE, SECURITY AND PUBLIC SECTOR MANAGEMENT		
1	Manager Public Governance, Security and Public Sector Mgt	NPA-OS-3	1
2	Senior Planner -JLOS and Legislature	NPA-OS-4	1
3	Senior Planner - Public Administration	NPA-OS-4	1
4	Senior Planner Public Sector Management	NPA-OS-4	1
5	Senior Planner Judicial and Security Planning	NPA-OS-4	1
6	Planner -Justice Law and Order	NPA-OS-5	1
7	Planner - Judicial and Security Planning	NPA-OS-5	1
8	Planner - Public Administration	NPA-OS-5	1
9	Planner - Legislative Planning	NPA-OS-5	1
10	Planner Accountability & Dept Plan Implementation	NPA-OS-5	1
11	Planner Public Sector Management	NPA-OS-5	1
	Sub-Total		**11**
	TOTAL FOR RESEARCH AND DEVELOPMENT PERFORMANCE		**38**
	GRAND TOTAL		**300**

Appendix D: NPA Staff Establishment

Category	Approved Establishment	Filled	Vacant	Male	Female	Required Education Qualification	Required skills and competences	Availability of qualifications and skills in the MDA (Yes/No)	Availability of qualifications and skills outside the MDA (Yes/No)
Chairperson	1	1			1	PHD	Yes	Yes	Yes
Deputy Chairperson	1	1		1		PHD	Yes	Yes	Yes
Authority Members	3	3		2	1	Masters	Yes	Yes	Yes
Executive Director	1	1		1		PHD	Yes	Yes	Yes
Deputy Executive Director	1	1		1		Masters	Yes	Yes	Yes
Senior Manager	5	5		4	1	PHD	Yes	Yes	Yes
Manager	25	21	4	14	7	PHD	Yes	Yes	Yes
Senior	88	55	33	39	16	Masters	Yes	Yes	Yes
Planner	99	47	52	24	23	Masters	Yes	Yes	Yes
Administrative Assistant	9	8	1	5	3	Bachelors/Diploma	Yes	Yes	Yes
Assistant Officer	12	6	6	3	3	Bachelors/Diploma	Yes	Yes	Yes
Office Attendant	13	9	4		9	Bachelors/Diploma	Yes	Yes	Yes
Driver	40	31	9	31		UACE/UCE	Yes	Yes	Yes
Total	**298**	**189**	**109**	**125**	**64**				
Percentage		**63.4**	**36.6**	**66.1**	**33.9**				

Appendix E: Detailed 5-Year NPA Recruitment Plan

CATEGORY	VACANT	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Senior Manager Regional Metropolitan and Urban Physical Planning	1	1				
Senior Manager - Regional, Metropolitan and Urban Physical Planning	1	1				
Division for Regional Physical Planning	**8**	**8**				
Manager - Regional Physical Planning	1	1				
Planner- Regional Physical Planning (Central Uganda)	1	1				
Planner- Regional Physical Planning (Eastern Uganda)	1	1				
Planner- Regional Physical Planning (Northern Uganda)	1	1				
Planner- Regional Physical Planning (Western Uganda)	1	1				
Senior Planner- Regional Physical Planning (Eastern Uganda)	1	1				
Senior Planner- Regional Physical Planning (Northern Uganda)	1	1				
Senior Planner- Regional Physical Planning (Western Uganda)	1	1				
Africa Peer Review Mechanism and Partnerships	**4**	**2**	**1**	**1**		
Planner - Democracy & Political Governance	1	1				
Planner - SDG Mainstreaming & Partnerships	1		1			
Senior Planner - Corporate Governance and Civil Society	1	1				
Senior Planner - Economic Governance, Integration & Mgt	1			1		
Division For Corporate Planning	**1**				**1**	
Senior Planner-Corporate Planning (SP)	1		1			
Division For Digital Transformation and Technology Transfer	**2**		**1**		**1**	
Manager - Digital Transformation and Technology Transfer	1				1	
Senior Planner, Geographical Information System	1		1			

CATEGORY	VACANT	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Division For Evaluations and Compliance	**4**			**2**		**2**
Planner Evaluations - Vision and Manifesto	2			1		1
Planner Compliance - Projects Monitoring	2			1		1
Division For Family Health and Nutrition	**9**		**2**	**1**	**5**	**1**
Planner - Family Health	2		1		1	
Planner - Health Systems & Nutrition	2				2	
Senior Planner - Family Health	2		1		1	
Senior Planner - Health Systems and Nutrition Planning	1				1	
Senior Planner - Water, Sanitation and Hygiene	2			1		1
Division for Finance and Accounts	**2**		**1**			**1**
Assistant Accountant	2		1			1
Division for Governance, Security and Public Sector Management	**6**			**3**	**1**	**2**
Planner - Judicial and Security Planning	0					1
Planner - Legislative Planning	1			1		
Planner - Public Administration	0			0		
Planner Accountability	1				1	
Planner -Justice Law and Order	1					1
Senior Planner - Public Administration	1			1		
Division for Human Resources and Administration	**17**	**8**	**2**	**1**	**1**	**5**
Driver	9	3	1	1		2
Executive Assistant	1	1				
Executive Assistant (Pool)						
Human Resource Officer (Capacity Dev't, HRP, & PM	1				1	
Office Attendant	2	2				
Records Assistant	2	1				1
Records Management Officer	1	1				
Security Officer	1		1			
Division for ICT Systems	**1**				**1**	
Manager ICT Systems	1				1	
Division for Information Advocacy and Public Relations	**2**	**1**	**1**			

CATEGORY	VACANT	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Communications Officer - Advocacy	1		1			
Manager, Information Advocacy and Public Relations	1	1				
Division for Infrastructure Planning	**3**	**1**		**2**		
Senior Planner - Transport	1	1				
Senior Planner - Works and Transport (Engineer)	1			1		
Senior Planner, Energy Infrastructure	1			1		
Division for Internal Audit	**3**			**2**		**1**
Internal Auditor	2			1		1
Senior Internal Auditor	1			1		
Division for Legal and Board Affairs	**1**					**1**
Legal Officer	1					1
Division for Macro-Economic Analysis	**1**		**1**			
Senior Planner, Finance and Taxation	1		1			
Division for Manpower Planning, Education and Gender	**4**		**3**	**1**		
Planner Gender and Social Development	1		1			
Planner Human Resource Planning	1		1			
Planner, Education & Skilling	2		1	1		
Division For Policy Research	**1**	**1**				
Research Officer	1	1				
Division for Population Programme Coordination	**1**		**1**			
Planner - Population Programme Coordination	1		1			
Division for Procurement and Disposal	**4**	**2**	**1**	**1**		
Assistant Procurement Officer	1		1			
Procurement Officer	2	1				1
Senior Procurement Officer (Specialist - Project Preparation Facility)	1	1				
Division for Production, Trade and Tourism	**6**		**1**		**5**	
Planner Agriculture - Crops	1				1	
Planner Agriculture -Agro-industry & Markets	1				1	

CATEGORY	VACANT	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Planner Agriculture -Animal Husbandry	1				1	
Planner Agriculture -Fisheries	1				1	
Planner Trade & Enterprise Development	1				1	
Senior Planner Agriculture - Fisheries	1		1			
Division for Project Development and Investment Planning	**4**		**2**	**1**		**1**
Planner -Environment and Social Assessment	1		1			
Planner -Finance and Investment	1		1			
Planner PPP and Contract Negotiation	2			1		1
Division for Regional, Urban and Local Government Planning	**4**		**1**	**1**	**2**	
Planner Regional & LG Development	2		1		1	
Senior Planner, Regional & LG Development	2			1	1	
Division for Science and Industrial Development	**7**	**1**	**2**	**1**	**3**	
Planner Chemical Industry	1	1				
Planner Mineral Processing	1				1	
Planner Oil, Gas and Petrochemical Industry	1				1	
Senior Planner, Food Processing	1		1			
Senior Planner Mineral Processing	1				1	
Senior Planner Oil, Gas & Petrochemical Industry	1		1			
Senior Planner, Veterinary Science	1			1		
Division for Strategic Planning	**1**				**1**	
Senior Planner - Strategic Planning	1				1	
Division for Urban and Metropolitan Physical Planning	**9**	**9**				
Planner - Urban Physical Planning (MCs and TCs)	1	1				
Planner- Metropolitan Physical Planning (GKMA)	1	1				
Planner- Physical Planning Geodatabase Management	1	1				
Planner- Urban Physical Planning (Cities)	1	1				

CATEGORY	VACANT	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Senior Planner - Mapping and Cartography	1	1				
Senior Planner - Metropolitan Physical Planning (GKMA)	1	1				
Senior Planner - Physical Planning Geodatabase Management	1	1				
Senior Planner - Urban Physical Planning (Cities)	1	1				
Senior Planner - Urban Physical Planning (MCs and TCs)	1	1				
Office of the Executive Director	**3**	**2**	**1**			
Executive Assistant	1		1			
Office Attendant	2	2				
Total	**109**	**36**	**22**	**17**	**20**	**14**

Appendix F: Salary Structure for NPA

NPA VOTE 108 SALARY STRUCTURE			
Particulars	**GRADE & SCALE**	**NPA VOTE Notches**	
		Monthly Salary	Annual Salary
Chairperson NPA	NPA-SS (i)	36,708,000	440,496,000
		23,365,278	280,383,336
		22,508,000	270,096,000
		21,708,000	260,496,000
		20,908,000	250,896,000
		20,108,000	241,296,000
		19,308,000	231,696,000
		18,508,000	222,096,000
		17,708,000	212,496,000
		16,908,000	202,896,000
		16,108,000	193,296,000
		15,308,000	183,696,000
		14,508,000	174,096,000
Deputy Chairperson	NPA-SS(ii)	34,055,000	408,660,000
		22,234,700	266,816,400
		21,306,000	255,672,000
		20,055,000	240,660,000
		19,806,000	237,672,000
		19,056,000	228,672,000
		18,306,000	219,672,000
		17,556,000	210,672,000
		16,806,000	201,672,000
		16,056,000	192,672,000
		15,060,000	180,720,000
		14,556,000	174,672,000
		13,806,000	165,672,000

NPA VOTE 108 SALARY STRUCTURE			
Particulars	**GRADE & SCALE**	**NPA VOTE Notches**	
		Monthly Salary	Annual Salary
Authority Member	NPA-SS(iii)	32,818,000	393,816,000
		21,480,000	257,760,000
		20,538,000	246,456,000
		19,818,000	237,816,000
		19,098,000	229,176,000
		18,378,000	220,536,000
		17,658,000	211,896,000
		16,938,000	203,256,000
		16,218,000	194,616,000
		15,498,000	185,976,000
		14,778,000	177,336,000
		14,058,000	168,696,000
		13,338,000	160,056,000
Executive Director	NPA-0S-1 (i)	32,151,507	385,818,084
		20,151,507	241,818,084
		19,406,886	232,882,632
		18,718,699	224,624,388
		18,030,512	216,366,144
		17,342,325	208,107,900
		16,654,138	199,849,656
		15,828,312	189,939,744
		15,140,125	181,681,500
		14,451,938	173,423,256
		13,763,750	165,165,000
		13,138,125	157,657,500
		12,512,500	150,150,000
Deputy Executive Director	NPA-0S-1(ii)	26,487,500	317,850,000
		18,287,500	219,450,000

NPA VOTE 108 SALARY STRUCTURE			
Particulars	**GRADE & SCALE**	**NPA VOTE Notches**	
		Monthly Salary	Annual Salary
		17,687,500	212,250,000
		17,987,500	215,850,000
		16,487,500	197,850,000
		15,887,500	190,650,000
		15,287,500	183,450,000
		14,687,500	176,250,000
		14,087,500	169,050,000
		13,487,500	161,850,000
		12,887,500	154,650,000
		12,287,500	147,450,000
		11,687,500	140,250,000
		24,462,500	293,550,000
		17,462,500	209,550,000
		16,862,500	202,350,000
		16,262,500	195,150,000
		15,662,500	187,950,000
		15,062,500	180,750,000
Senior Managers	NPA-0S- 2	14,462,500	173,550,000
		13,862,500	166,350,000
		13,262,500	159,150,000
		12,662,500	151,950,000
		12,065,500	144,786,000
		11,462,500	137,550,000
		10,862,500	130,350,000
		20,000,000	240,000,000
Managers	NPA- OS-3	15,700,000	188,400,000
		15,510,000	186,120,000
		14,500,000	174,000,000

NPA VOTE 108 SALARY STRUCTURE			
Particulars	**GRADE & SCALE**	**NPA VOTE Notches**	
		Monthly Salary	Annual Salary
		13,900,000	166,800,000
		13,300,000	159,600,000
		12,700,000	152,400,000
		12,100,000	145,200,000
		11,500,000	138,000,000
		10,900,000	130,800,000
		10,300,000	123,600,000
		9,700,000	116,400,000
		9,100,000	109,200,000
Senior Officers	NPA – 0S- 4	14,825,000	177,900,000
		12,591,260	151,095,120
		12,275,000	147,300,000
		11,775,000	141,300,000
		11,225,000	134,700,000
		10,675,000	128,100,000
		10,125,000	121,500,000
		9,575,000	114,900,000
		9,025,000	108,300,000
		8,475,000	101,700,000
		7,925,000	95,100,000
		7,375,000	88,500,000
		6,825,000	81,900,000
Officers	NPA- 0S- 5	11,550,000	138,600,000
		9,260,433	111,125,196
		8,550,000	102,600,000
		8,150,000	97,800,000
		7,750,000	93,000,000
		7,350,000	88,200,000

NPA VOTE 108 SALARY STRUCTURE			
Particulars	**GRADE & SCALE**	**NPA VOTE Notches**	
		Monthly Salary	Annual Salary
		6,950,000	83,400,000
		6,550,000	78,600,000
		6,150,000	73,800,000
		5,750,000	69,000,000
		5,350,000	64,200,000
		4,950,000	59,400,000
		4,550,000	54,600,000
Assistant Procurement Officer, Assistant Accountant, Assistant Inventory Management Officer	NPA- OS- 6	6,956,500	83,478,000
		5,812,500	69,750,000
		5,412,500	64,950,000
		5,012,500	60,150,000
		4,612,500	55,350,000
		4,212,500	50,550,000
		3,812,500	45,750,000
		3,412,500	40,950,000
		2,957,500	35,490,000
		2,730,000	32,760,000
		2,439,450	29,273,400
		2,275,000	27,300,000
		1,956,500	23,478,000
Administrative Assistant Security Administrative Assistant- Transport Administrative Assistant (General Duties), Records Assistant, Accounts Assistant	NPA- OS- 7	5,437,500	65,250,000
		4,437,500	53,250,000
		4,137,500	49,650,000
		3,837,500	46,050,000
		3,537,500	42,450,000
		3,237,500	38,850,000

NPA VOTE 108 SALARY STRUCTURE			
Particulars	**GRADE & SCALE**	**NPA VOTE Notches**	
		Monthly Salary	Annual Salary
		2,937,500	35,250,000
		2,637,500	31,650,000
		2,337,500	28,050,000
		2,037,500	24,450,000
		1,737,500	20,850,000
		1,437,500	17,250,000
		1,137,500	13,650,000
Drivers, Office Attendants and equivalent positions	NPA- 0S- 8	3,623,750	43,485,000
		3,084,400	37,012,800
		2,884,400	34,612,800
		2,684,400	32,212,800
		2,484,400	29,812,800
		2,284,400	27,412,800
		2,084,400	25,012,800
		1,884,400	22,612,800
		1,684,400	20,212,800
		1,484,400	17,812,800
		1,284,400	15,412,800
		1,137,500	13,650,000
		1,023,750	12,285,000

Appendix G: Costed NPA Training Needs by Division

Division	Field of Training	Type	No. of People	Unit Price	Training Cost (UGX)
All NPA Staff	Risk Management	Short Term	140	2,000,000	**280,000,000**
	Negotiation	Short Term	180	2,000,000	**360,000,000**
	Strategic Planning	Short Term	100	2,000,000	**200,000,000**
Legal and Board Affairs	Continuous Legal Education	Short-Term	3	8,000,000	**24,000,000**
	Arbitration, Risk Management, Corporate Governance	Medium-term	4	10,000,000	**40,000,000**
Communication and Public Relations	Diploma in Public Relations (CIPR)	Medium Term	2	10,000,000	**20,000,000**
	Writing for Communication	Short-Term	5	2,000,000	**10,000,000**
	Digital Content Production	Short-Term	4	1,500,000	**6,000,000**
	Use of AI for Public Relations	Short-Term	4	2,000,000	**8,000,000**
	Audio-visual and Digital Content Production	Short-Term	3	7,000,000	**21,000,000**
	Photography and Videography (including drivers)	Short-term	3	5,000,000	**15,000,000**
	PhD in Communication	Long-term	1	60,000,000	**60,000,000**
	Essential Corporate Governance	Short-Term	4	10,000,000	**40,000,000**
	Essentials of Branding	Short-term	4	2,500,000	**10,000,000**
Finance and Accounts	CPA/ACCA	Long term	2	30,000,000	**60,000,000**
Local Government Development Planning	Spatial Planning	Short Term			**-**
	PhD in Economics	Long-term	1	15,000,000	**15,000,000**
	Local Economic Development	Medium-term	3	10,000,000	**30,000,000**
Macroeconomics	Macroeconomic Modelling	Medium	30	4,000,000	**120,000,000**
	Short-term pieces of training on macro-economic policy issues such as: Debt sustainability and management,	Short-term	40	3,000,000	**120,000,000**
Manpower Planning, Education, and Gender	Manpower Planning, including skills anticipation, Education and Skills Development, Employment Planning,	Short-term	10	15,000,000	**150,000,000**
	Labour Market Analysis and Modelling	Short Term	5	15,000,000	**75,000,000**

Division	Field of Training	Type	No. of People	Unit Price	Training Cost (UGX)
	Skills: Anticipation and Gap Analysis, Education Data Management and Analysis, Strategic Planning in Education, Gender Analysis and Impact Assessment	Short Term	4	20,000,000	**80,000,000**
	Education Modelling	Short Term	6	15,000,000	**90,000,000**
	PhD in Economics, Statistics and Applied Economics, Quantitative Economics, Development Economics	Long-term	3	60,000,000	**180,000,000**
Procurement and Disposal Unit	Sustainable procurement, E-procurement or Procurement ERP, Effective negotiations, Public Private Partnership (PPP	Short-Term	3	3,000,000	**9,000,000**
	Project Management for Donor Funded Projects- World banks, ADB	Short-term	2	5,000,000	**10,000,000**
	Project procurement and feasibility study analysis	Short-term	2	5,000,000	**10,000,000**
	Procurement of consultancy services works for capital projects	Short-term	4	5,000,000	**20,000,000**
Production, Trade, and Tourism Planning	Professional training in environmental economics, Project Planning	Medium-tern	3	4,500,000	**13,500,000**
	Project Planning, Policy and Planning	Short-term	4	5,000,000	**20,000,000**
Projects and Investment Appraisal	Certificate in Investment Appraisal	Short-term	5	100,000,000	**500,000,000**
	Certificate in Financial Analysis	Short-term	5	50,000,000	**250,000,000**
	Training in Public Private Partnership (PPP)	Short-term	5	20,000,000	**100,000,000**
	Certificate in Environmental Social Impact Assessment	Short-term	3	10,000,000	**30,000,000**
	PhD	Long-Term	1	60,000,000	**60,000,000**
Family Health and Nutrition	PGD in public health research	Medium Term	2	10,000,000	**20,000,000**
	Health Systems and Nutrition	Short-Term	5	5,000,000	**25,000,000**
	Family Health	Short-Term	5	4,000,000	**20,000,000**
	PhD	Short-Term	1	15,000,000	**15,000,000**

Division	Field of Training	Type	No. of People	Unit Price	Training Cost (UGX)
Monitoring and Compliance	Project Investment Appraisal and Investment Analysis	Short-Term	7		**-**
	Certification in PPP	Short-Term	7	20,000,000	**140,000,000**
	Climate adaption financing	Short-Term	3	10,000,000	**30,000,000**
	Project Science Analytics	Short-Term	2	15,000,000	**30,000,000**
	Impact Evaluation	Short-Term			**-**
	PhD	Long-term	3	60,000,000	**180,000,000**
Human Resource Management and Administration	Human Resource data analytics	Short-Term	35	2,500,000	**87,500,000**
	Human Resource Planning	Short-Term	20	4,000,000	**80,000,000**
	Coaching, Mentorship and Counselling	Short-Term	30	3,000,000	**90,000,000**
	Public Speaking	Short-Term	25	3,000,000	**75,000,000**
	Communication and Public Relations	Short-Term	50	1,500,000	**75,000,000**
	Defensive Driving	Short-Term	35	1,000,000	**35,000,000**
	Fleet Logistics Management	Short-Term	10	3,000,000	**30,000,000**
	Secretariate skills	Short-Term	12	1,500,000	**18,000,000**
Division for Governance, Security and Public Sector Management	2 PhD Programmes	Long-Term	2	60,000,000	**120,000,000**
	Continuous Legal Education	Short-Term	2	10,000,000	**20,000,000**
	Short course on public policy analysis and development	Short-Term	1	3,000,000	**3,000,000**
	Corporate Governance	Short-Term	2	10,000,000	**20,000,000**
Division for Policy Research	2 PhD Programmes	Long-Term	2	60,000,000	**120,000,000**
Regional Physical Planning	Continuous Regional physical planning and management education, MMS- Urban governance and Management	Short-term	1	30,000,000	**30,000,000**
Urban and Metropolitan Physical Planning	Urban governance and Management	Short-term	3	10,000,000	**30,000,000**
	Advanced GIS, Remote Sensing and Photogrammetry.	Short-term	3	4,000,000	**12,000,000**
Division for ICT Systems	1 PhD Programmes	Long-Term	1	60,000,000	**60,000,000**
	Short courses	Short-Term	3	10,000,000	**30,000,000**
Division for Digital Transformation	Short courses	Short-Term	3	10,000,000	**30,000,000**
Corporate Planning	Chartered Risk Analyst (CRA) course	Certified course	3	10,000,000	**30,000,000**
TOTAL					**4,492,000,000**

APPENDIX H: DETAILED ANALYSIS FOR NPA FLEET / MOTOR VEHICLE

	Asset Description	Reg. No	Engine Type	Chassis No	Model/Type	Engine No	D.O. Purchase	AGE	Mileage/Kms 1st August 2025	Anticipated Disposal and Replacement date
1	STATION WAGON	UAX 198Z	CC 3000	JTEB9FJ20K161097	TOYOTA LAND CRUISER	1KD2499185	28/8/2015	9 Years 11 Months	190254KM	2026/2027
2	STATION WAGON	UBA 136C	CC 2982	JMYLNV96WFJ000296	MISTUBISHI	4M40	12/01/2016	8 Years 9Months	248206KM	2026/2027
3	PICKUP	UBA 809I	CC 2477	MMBJNKL30GH075474	MISTUBISHI	4D56UAH1773	30/3/2017	8 Years 5 Months	191053KM	2026/2027
4	STATION WAGON	UBA 953A	CC 3201	JMYLYV98WFJ001042	MISTUBISHI	4M41UAN4632	09/01/2017	7 Years 11 Months	171011KM	2026/2027
5	PICKUP	UBB 491N	CC 2477	MMBJNKL30GH047194	MIST UBISHI	4D56UAE4561	09/06/2017	7 Years 11 Months	255623KM	2026/2027
6	LAND CRUISER PRADO TXL STATION WAGON	UBB 826Y	CC 2982	JTEBH9FJ10K192292	LAND CRUISER PRADO TXL	1KD2737482	02/06/2018	2 Years 8 Months	197498KM	2027/2028
7	LAND CRUISER STATION WAGON	UBD 444H	CC 4164	JTEEB71J407040844	LAND CRUISER (HZJ76R-RKMRS-34)	1HZ0892427	05/10/2018	7 Years 3 Months	157083KM	2027/2028
8	PICKUP	UBD 508R	CC 2477	MMBJNKL30HH041996	MISTUBISHI	4D45UAM6178	04/07/2018	7 Years 4 Months	211705KM	2026/2027
9	PICKUP	UBD 541R	CC 2477	MMBJNKL30HH043681	MISTUBISHI	4D45UAM7464	04/07/2018	7 Years 4 Months	233473KM	2027/2028
10	PICKUP	UBD 889Q	CC 2477	MMBJNKL30JH009345	MISTUBISHI	4D56UAP0869	04/07/2018	7 Years 4 Months	189972KM	2027/2028
11	PICKUP	UBE 469K	CC 2477	MMBJNKL30JH064	MISTUBISHI	4D56UAV0773	09/11/2018	6 Years 11 Months	146645KM	2028/2029
12	PICKUP	UBE 499K	CC 2477	MMBJNKL30JH064	MISTUBISHI	4D56UAV0867	09/11/2018	6 Years 11 Months	155269KM	2028/2029
13	STATION WAGON	UBG 234K	CC 2953	JN1TESY61Z0575452	NISSAN	ZD30045541N	21/01/2020	5 Years 7 Months	156060KM	2029/2030
14	STATION WAGON	UBG 235K	CC 2953	JN1TESY61Z0575447	NISSAN	ZD30045663N	21/01/2020	5 Years 7 Months	201103KM	2029/2030
15	STATION WAGON	UBG 236K	CC 2953	JN1TESY61Z0575453	NISSAN	JN1TESY61Z0 575453	22/01/2020	5 Years 7 Months	119828 KM	2029/2030
16	LAND CRUISER	UBG 353Y	CC 4461	JTMHVO2J604300466	TOYOTA LC	IVD0522122	15/06/2020	5 Years 2 Months	111390KM	2028/2029
17	STATION WAGON	UBG 366K	CC 2953	JN1TESY61Z0575463	NISSAN	ZD30046032N	21/01/2020	5 Years 7 Months	26255KM	2028/2029
18	DOUBLE CABIN	UBG 555N	CC 2499	ACVDSCJR8J4043047	ISUZU D/C	4JK1UD5031	30/01/2020	5 Years 7 Months	147883KM	2028/2029
19	DOUBLE CABIN	UBG 556N	CC 2499	ACVDSCJR2J4042962	ISUZU D/C	4JK1UD5039	22/01/2020	5 Years 7 Months	117934KM	2028/2029

20	DOUBLE CABIN	UBG 557N	CC 2499	ACVDSCJR5J4041403	ISUZU D/C	4JK1UB6090	29/01/2020	5 Years 7 Months	205761KM	2028/2029
21	STATION WAGON	UBG 656N	CC 2499	MPAUCS86GJT000182	ISUZU S/W	ST2928	30/01/2020	5 Years 7 Months	119321KM	2028/2029
22	DOUBLE CABIN	UBH 640K	CC 2499	ACVDSCJR9J4026029	ISUZU D/C	4JK1TG8383	02/09/2020	5 Years 6 Months	94392KM	2027/2028
23	STATION WAGON	UBH 834Z	CC 1998	JMYXTGA2WLU001342	MITSUBIDHI ADX SALON	4B11BT0679	08/12/2020	5 Years	46212KM	2029/2030
24	STATION WAGON	UBJ 713D	CC 2982	JTEBH3FJ30K225922	MITSUBIDHI ADX SALON	1KDB032487	21/01/2021	4 Years 7 Months	86062KM	PENDING
25	STATION WAGON	UBJ 163M	CC 1600	TSMYE21SOLM717111	SUZUKI GRAND VITARA 16V AUTO	M16A2309768	26/02/2021	4 Years 6 Months	77031KM	PENDING
26	LAND CRUISER PRADO	UBL 316F	CC 2982	JTEBR3FJ50K193472	PRADO	1GD8679722	28/01/2022	3 Years 7 Months	132958KM	PENDING
27	KIA SP21 (SELTOS) STATION WAGON	UBL 601P	CC 1600	MZBER814MLN074567	KIA SP21	G4FGKZ93742 6	28/01/2022	3 Years 7 Months	73719KM	PENDING
28	KIA SP21 (SELTOS) STATION WAGON	UBL 745P	CC 1600	MZBER814MLN115081	KIA SP21	G4FGLZ56664 6	28/01/2022	3 Years 7 Months	51900KM	PENDING
29	KIA SP21 (SELTOS) STATION WAGON	UBM 605W	CC 1591	MZBE814MPN440025	KIA SP21	G4FGMZ72725 2	22/12/2022	3 Years 8 Months	62457KM	PENDING
30	KIA SP21 (SELTOS) STATION WAGON	UBM 606W	CC 1591	MZBE814MPN440031	KIA SP21	G4FGMZ72724 6	22/12/2022	3 Years 8 Months	57304KM	PENDING
31	KIA SP21 (SELTOS) STATION WAGON	UBM 608W	CC 1591	MZBER814MPN39631	KIA SP21	G4FGMZ72724 3	22/12/2022	3 Years 8 Months	63108KM	PENDING
32	KIA SP21 (SELTOS) STATION WAGON	UBM 625W	CC 1591	MZBE814MPN440026	KIA SP21	G4FGMZ72725 3	22/12/2022	3 Years 8 Months	65309KM	PENDING
33	TOYOTA MINI BUS	UBM 680R	CC 4164	JTGCBAB8106725252	TOYOTA MINI BUS	1HZ1011859	14/11/2022	2 Years 9 Months	37863KM	2026/2027
34	DOUBLE CABIN	UBL 065E	CC 2200	6FPPXXMJ2PMR18619	FORD RANGER-XLS2.20	QJ2LPMR1861 9	19/01/2022	3 Years 7 Months	152429KM	PENDING
35	DOUBLE CABIN	UBL 496Z	CC 2442	MMBJJKL10NH072371	MISTUBISHI	4N15UJD0274	07/05/2022	3 Years 1 Month	118626KM	PENDING
36	DOUBLE CABIN	UBL 044E	CC 2200	6FPPXXMJ2PMR18623	FORD RANGER-DBL XLS 2.2D	QJ2LPMR1862 3	19/01/2022	3 Years 7 Months	133840KM	PENDING
37	DOUBLE CABIN	UBH 588Q	CC 2400	AHTKB3CD002627646	TOYOTA HILUX	2GD0699226	24/09/2020	4 Years 11 Months	162672KM	PENDING
38	DOUBLE CABIN	UBH 541V	CC 2200	6FPPXXMJ2PLK1	FORD RANGER XL 2.20	QJ2LPLK13632	11/07/2020	4 Years 9 Months	182418KM	PENDING
39	STATION WAGON	UBH 120X	CC 2982	JTEBH3FJ50K2284	TOYOTA LANDCRUISER PRADO	1KDB046134	11/12/2020	4 Years 9 Months	129904KM	2028/2029
40	DOUBLE CABIN	UBE 248Z	CC2499	ACVDSCJR7J4019368	ISUZU	4JK1SY9857	28/05/2019	6 Years 3 Months	247085KM	2029/2030

41	DOUBLE CABIN	UBE 249Z	CC2499	ACVDSCJRXJ4019364	ISUZU	4JK1SX6858	28/05/2019	6 Years 3 Months	194028KM	PENDING
42	STATION WAGON	UBB 695M	CC 2953	JN1TESY61Z0574685	NISSAN PATROL	ZD30028714N	11/09/2017	6 Years 3 Months	201130KM	PENDING
43	URVAN	UBD 168R	CC 2488	JN1UC4E26Z0021863	NISSAN URVAN	YD25013900B	07/05/2018	7 Years 1 Month	150344KM	2027/2028
44	STATION WAGON	UBA 781N	CC 3000	JTEBD9FJ30K020468	LANDRCUSIER	5L6286762	02/02/2017	8 Years 7 Months	219560KM	2026/2027
45	STATION WAGON	UBN966Y	CC2755	JTEBR3FJ50K301654	LANDCRUISER	1GD9126003	7/08/2023	2yrs 1 Month		2028/29
46	MOTOR CYCLE	UER 544F	CC 125	LBPKE135XH0054994	YAMAHA	JYM154FMI16 028320	20/4/2018	7 Years 3 Months		2027/2028
47	MOTOR CYCLE	UFA 864E	CC 125	LBPKE1353J0063204	YAMAHA	JYM154FMI18 065816	04/03/2020	5 Years 3 Months		2027/2028
48	MOTOR CYCLE	UFA 866E	CC 125	LBPKE1359J0063210	YAMAHA	JYM154FMI18 065810	05/03/2020	5 Years 3 Months		2027/2028
49	MOTOR CYCLE	UFA 820E	CC 125	LBPKE1352J0063176	YAMAHA	JYM154FMI18 065720	03/04/2020	5 Years 3 Months		2026/2027
50	MOTOR CYCLE	UFH 001F	CC 125	LTMJD2192F5333821	HONDA	GDJ50R-GKTEY	20/05/2021	4 Years 3 Months		2027/2028

Appendix I: Detailed Service Delivery Standards for NPA

NPA FUNCTION	STRATEGIC OBJECTIVES	OUTPUT/SERVICE DESCRIPTION	STANDARD (QUANTITY, QUALITY,TIME, PROCESS, ACCESSIBILITY & COVERAGE)
Coordinate and harmonise long and medium-term development planning	Strengthen capacity for integrated development planning at all levels of Government.	A Comprehensive National Development Planning Framework (CNDPF) produced i) The national vision	**Time:** 30-year plan **Quality:** Aligned to the global planning frameworks and review every 15 years, as a policy document **Process:** Highly consultative (Bottom-up approach) during its preparation
		ii) National Development plan/Strategies	**Time:** 10-year plan **Quality:** Aligned to vision 2040 and reviewed every 5 years **Process:** Bottom-up consultations, developed in line with regulation 7 of the Development Planning Regulations of 2018.
		iii) Nation Development Plan	**Time:** 5-year plan **Quality:** Operationalise the 10-year development plan (Align to the 10-year plan) and midterm reviews done, plan developed

			in line with regulation 7 of the Development Planning Regulations of 2018 **Process**: Bottom-up consultations
		iv) Project Implementation Plan	**Time:** Perspective plan is produced every 10 years **Quality:** Guide to medium and short-term plans, aligned to the Strategic objectives of the plan **Process:** i) 10-year plans are developed in compliance with the principles of; Comprehensiveness, Inclusiveness, Participation, Efficiency for economy and sustainability, Results orientated for transformation, Spatial and regionally balanced elaboration of development iii) All core projects should have undergone the Project Development, Appraisal and Feasibility analysis to be included in the plan for approval

		v) Regional Development Plans	**Quality:** Developed with approval from cabinet **Coverage:** Regional as provided by the constitution of the republic of Uganda **Time:** 10-year plan
		vi) National, Regional and Metropolitan Physical Development Plans	**Time:** 30-year plan
		vii) District, Urban and Local PDPs	**Time:** 15-year plan
		viii) Neighborhood PDP	**Time:** 10-year plan **Process:** i) Appeals lodged by persons or local government aggrieved by the decision of the physical planning committee shall be heard and determined within 30 working days from the time of receiving the appeal in line with the physical planning regulations. ii) NPA will determine and resolve matters referred by local government physical planning committees within a period of 30 working days in line with the physical planning regulations.

				iii) Regional and national physical development plans will be recommended to the Minister for approval by cabinet. **iv)** Physical Planning process will be participatory at all level
		ix)	Multi-sectoral /programmes Plans	**Quality:** i) Aligned to the national development plan in terms of intent, timelines and resources ii) Multi sectoral plans will be Spatially elaborated and consistent with the principles of physical planning and the balance between urban and rural development
		x)	MDAs and LG plans reviewed and certified	**Time:** 5-year plan **Quality:** MDA and LG will be aligned to the national development plan in terms of intent, timelines and resources **Process:** MDAs/LGs will receive feedback within 7 days of the official receipt of the plan, and a certification/approval

			decision with the authority's seal within 30 calendar days.
		xi) National Human Resource Development Plans	**Time:** 5-year plan **Quality:** Developed in line with Regulation 14 of the Development Planning Regulations of 2018.
Monitor and Evaluate programmes and economy Performance	Strengthening research, monitoring & evaluation of the plan and performance of Government policies	Frameworks for national monitoring, evaluation and reporting are developed and the progress of implementation of the plans and programmes tracked and the realization of intended objectives is assessed	**Quality:** A national result and reporting framework will be developed for development planning output, including the long-term vision, the long-term perspective plan, the medium-term plans. It's reviewed every after five years. **Time:** 10-year plan **Process: i)** Each year, a report will be produced on the performance of the medium-term plan, which will cumulatively feed into the midterm review of the plan. ii) At midterm the Vision, perspective and the Medium-term plans will be reviewed to assess performance against the targets and to

			recommend realignment processes to get bon on course.
		National Development Reports produced	**Time:** NDR produced annually **Quality:** To inform performance of NDP
		Annual Performance of the economy reports	**Time**: Produced annually **Quality:** Analysis based on macroeconomic performance of the NDP, regional and global macroeconomic developments
		Undertake Evaluations of NDPs	**Process:** NDPIV Results and Reporting Framework reviewed at two and a half years of the plan implementation. ii) MTRs and End Term Evaluations undertaken in the third year of the plan implementation. iii) The process of evaluation will apply the multi-dimensional lens to capture cross-sectoral issues integrated into the plans iv) Evaluations conducted under regulation 10(6) will reflect the unbiased

			opinions of the Authority on the basis of which the plans can be continued, altered, discontinued, in the interest of the approved purpose of its implementation.
		Certificate of Compliance for the Budget reports produced	**Process:** i) Produced in line with the PFMA, 2016 to accompany the BFP Laid on the floor of Parliament by 1st April. ii) The certificate of compliance will be submitted to parliament for information before 1st April of each year, with notification of the minister responsible for Finance.
Advise the President on Policies and Strategies related to socioeconomic and physical development.		Policy Briefs and PEC papers Prepared	**Process:** The evidence-based policy papers submitted by the Executive Board to the Presidential Economic Commission, or Cabinet will, be in line with the National Research Framework and Agenda.

Partnerships and Collaborations	Strengthen coordination of strategic partnership, global and regional initiatives	Partnership Protocol/Framework produced	**Process:** Wide Consultation
		Africa Peer Review Mechanism is coordinated in the country	**Process:** i) The country will domesticate the codes, principles, and standards across the governance thematic areas, integrate the POA developed into the NDPs to implement the country review and assessment recommendations through the national development plan and Budgets. **ii)** The country will review performance of implementation of the APRM programme of Action (APRM PoA) in cycles of three years, and report on performance of the POA to the Summit of Heads of state annually. **iii)** The secretariat will conduct at least one constituency level APRM engagement per quarter.

		Implementation of the National plan of action (POA) enhanced for improved feedback and greater impact	**Time:** At least one (01) constituency engaged per quarter
		Global agenda and other regional initiatives such as SDGs, African Agen- da 2063, EAC vision 2050 etc properly domesticated	**Process:** Domestication of the Global agenda and other regional initiatives
Strengthen institutional capacity to execute the mandate of the Authority	Strengthening institutional capacity to effectively deliver its mandate	Implementation of NPA Mandate and functions coordinated	**Quality:** Adherence to NPA Act Adherence to performance annual contracts

NPA
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