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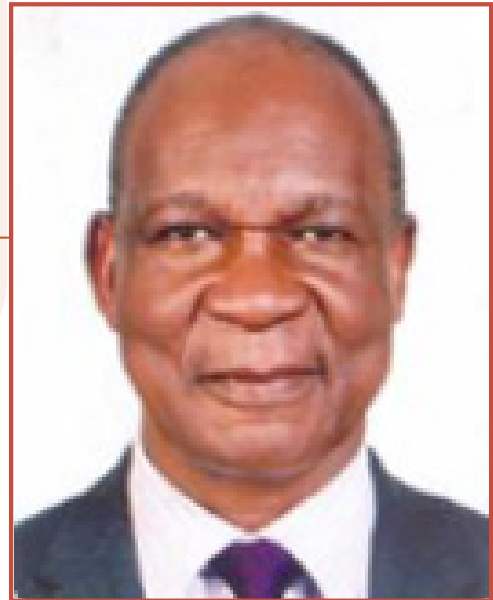


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FOREWORD



The National Planning Authority (NPA) Annual Performance Report is aimed at providing an account of the implementation of Authority's mandates and functions to stakeholders. Specifically the Report highlights the key achievements, lessons learnt, emerging issues and challenges faced during the previous financial year (FY), as a feedback to stakeholders on the governance and management of the Authority

The Report is based on the performance of the Authority against planned outputs and targets which are outlined in the NPA's Ministerial Policy Statement (MPS) for FY2014/15 and the Strategic Plan (2011/12-2015/16).

During the FY2014/15 NPA focused on the following:

Production of the Second National Development Plan-2015/16-2019/20 (NDPII) that was launched by His Excellency the President of the Republic of Uganda on 11th June 2014 together with the UNDAF; Development of the spatial framework for Uganda Vision 2040; Preparation of the first Certificate of Compliance of the Budget for FY2014/15, and Enhancing greater alignment of Plans through the development of SDP guidelines and LGDP training manual, including guidelines for mainstreaming cross cutting issues.

Relatedly the NPA made remarkable strides through; Production of analytical papers on development issues for public debates and policy discussions; Production of NDPII Implementation Strategy and NDPII M&E Strategy; Completion of the Annual National Development Reports for FYs 2011/12 and 2012/13 including; Production of the Annual National Development Report for FY2013/14; and Finalization of Service and Service Delivery Standards for 5 sectors that include Health, Education and Sports, Environment, Housing and Physical Planning.

The other achievements that we celebrate include: Production of the 4th APRM Progress Report on the implementation of the Programme of Action for the period of July 2011-June 2014; and the NPA Strategic Plan (2015/16-2019/20).

NPA is grateful for the various and continued support from the United Nations Development Programme (UNDP), GIZ, The World Bank (WB), UNFPA, UN-WOMEN, United States Agency for International Development (USAID) and Water Aid for their support, which complemented the Government of Uganda resources in the achievement of the outputs.

I am also grateful to H.E. The President of the Republic of Uganda who continues to provide oversight to NPA and the Country at large. NPA also acknowledges the great needed support from the Ministry of Finance Planning and Economic Development specifically, Hon Matia Kasaija, Hon David Bahati and Mr Keith Muhakanizi (PS/ST), in the execution of its mandate. Lastly we thank all Ministries, Departments and Agencies and Local Governments for their continued support and cooperation.

I wish to thank all Authority Members, Management and Staff, who contributed to the achievement of the above outputs.

Kisamba Mugerwa
**CHAIRPERSON, NATIONAL PLANNING
AUTHORITY (NPA)**

EXECUTIVE SUMMARY

The National Planning Authority's Annual Performance Report for financial year 2014/15 provides information on the performance of the Authority, including highlights of the lessons learnt, challenges encountered and emerging issues. The report covers activities carried out using both the Government of Uganda budgetary resources and donor support.

Summary of the key achievements includes:

The Second National Development Plan (2015/16-2019/20) - (NDPII) was finalized and launched by H.E. the President of the Republic of Uganda on 11th June 2014.

The spatial framework for Uganda Vision 2040 was developed, upon which the spatial component of the Second National Development Plan 2015/16-2019/20 has been illustrated in the final NDPII document

The first Certificate of Compliance of the Budget for FY2014/15 was prepared and presented to Parliament.

The LGDP, SDP and some cross cutting issue guidelines and LGDP training manual were developed. These are aimed at promoting greater alignment Plans to the NDP and ensuring that mainstreaming cross cutting issues are integrated into the Plans.

Two papers i.e. "Gender Economics for Improved Productivity and Growth in Uganda", and "Land reform and investment in agriculture for socio-economic transformation" were prepared and discussed at the National Development Policy Forum. In addition, a paper on Employment creation strategies for Uganda was presented at Presidential Economic Council (PEC).

The NDPII M&E Strategy and Implementation Strategy were produced, including the NDPII Higher

Level Results Framework and the Sector Level Results Framework were developed for periodic/regular and systematic tracking of progress and performance during the implementation of the Plan.

The production of the backlog of National Development Reports (NDRs) for FYs 2011/12 and 2012/13 was completed and the 2013/14 ANDR was produced.

Draft Minimum Service and Service Delivery Standards (MSSDS) for 5 sectors that include Health, Education, Environment, Housing and Physical Planning have been developed. The MSDS are in line with perceived standards of middle income countries.

The 4th APRM Progress Report on the implementation of the Programme of Action for the period of July 2011-June 2014 was produced. The report was presented at the AU Summit in South Africa by H.E the President.

The NPA Strategic Plan was reviewed and the production of a successor plan started. During the year, five Expanded Board meetings were held and 4 new vehicles were procured.

With respect to human resource development, five (5) new staff, i.e. Head, Economic and Strategic Planning, 2 Human Resource Planning Planners, and an Administrative Secretary for the Board and an Authority Member were recruited. However, by the end of the FY, the Authority had only filled 65 per cent of the positions, including support staff positions at 16 per cent level.

The Authority continues to face a number of challenges, key among those include: understaffing, limited office space, budget constraints and the weak planning capacity in the country.

TABLE OF CONTENTS

FOREWORD.....	II
EXECUTIVE SUMMARY.....	III
List of Tables.....	VI
List of Figures.....	VII
ACRONYMS AND ABBREVIATIONS.....	VIII
1.0 INTRODUCTION AND LEGAL FRAMEWORK.....	1
1.1 Background.....	1
1.2 Functions of NPA.....	1
1.3 Organization of the Authority.....	2
1.3.1 Composition of the Authority.....	2
1.3.2 Organisational Structure.....	2
1.4 Structure of the Report.....	2
2.0 VISION, MISSION, OBJECTIVES AND KEY OUTPUTS OF THE AUTHORITY.....	4
2.1 Vision Statement.....	4
2.2 Mission Statement.....	4
2.3 Core Values.....	4
2.4 Key Objectives.....	4
2.4.1 Key Results Areas (KRAs).....	4
2.1 Key Results Areas (KRAs).....	5
2.1.1 Key outputs.....	5
3.0 OVERVIEW OF PERFORMANCE (JULY 2014 TO JUNE 2015).....	6
3.1 Planned Outputs for FY 2014/15.....	6
3.1.1 Functional Planning Systems and Frameworks/Plans.....	6
3.1.2 Functional Think Tank.....	6
3.1.3 Functional M&E framework developed.....	6
3.1.4 Finance and Administration Support Services.....	6
3.1.5 Coordination of Regional Initiatives.....	6
3.2 Key Achievements registered during the Financial Year 2014/15.....	7
4.0 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	25

4.1	Planned activities, achievements and developments in Human Resource Management FY2014/15.....	25
4.1.1	NPA Staffing levels.....	25
	NPA Recruitment, Selection, appointments and staff turnover:.....	25
4.1.2	Volunteers recruitment in FY2014/15.....	26
4.1.3	Staff Turnover / Staff Exit.....	26
4.2	Staff Training and Development.....	27
4.3	Staff Performance Management.....	28
4.4	Government Payroll Reforms: Integrated Personnel and Payroll System.....	29
4.5	Staff Welfare.....	29
5.0	FINANCE AND ADMINISTRATION.....	30
5.1	Overview of Financial Year 2014/15 Budget Allocations by Program Areas.....	30
6.0	KEY CHALLENGES FACED IN FY 2014/15.....	33
7.0	RECOMMENDATIONS AND CONCLUSION.....	33
8.0	MAJOR ACTIVITIES FOR FINANCIAL YEAR 2015/16.....	33
9.0	APPENDICES.....	35
9.1	Appendix 1: Human Resource and Staffing of NPA.....	35

LIST OF TABLES

Table 3.1:	Beneficiaries of the GPS units and subsequent training.....	11
Table 3. 2:	Summary of National Policy Forums undertaken.....	14
Table 4. 1:	Recruitment Plan FY2014/15.....	25
Table 4. 2:	Placement of the Volunteers.....	26
Table 4. 3:	Staff Attrition in FY2014/15.....	27
Table 4. 4:	Staff Training and Capacity Development.....	27
Table 4. 5:	Skills requirements for enhancing individual staff performance.....	28
Table 5 1:	Budget Performance, FY 2014/15, Government of Uganda Financing.....	30
Table 5 2:	External Financing.....	30
Table 5 3:	Disposal of NPA Old Motor Vehicles.....	31

LIST OF FIGURES

Figure 3.1: H.E Launching NDPII and UNDAF: Looking on is the NPA’s Chairperson, UN Resident Coordinator & UNDP Representative, The Minister of Finance, Planning and Economic Development, The Speaker of Parliament and the First Lady.....	7
Figure 3.2: A LG Officer stressing a point at Nwoya DLG NDPII validation workshop with the M&E officer (Mr. William Epiaka) taking note.....	8
Figure 3. 3: Map presents spatial interventions that will be taken in substantial steps towards implementation of the Uganda Vision 2040	9
Figure 3. 4: The GPS units as they were prepared for dispatch to beneficiary LGs.....	10
Figure 3. 5: H.E Y.K. Museveni launching the DD report for Uganda during the FP Conference, July 2014	13
Figure 3.6: NDPII M&E and Implementation strategy drafting committee.....	16
Figure 3.7: National Development Reports for 2011/12, 2012/13 and 2013/14.....	16
Figure 3.8: L-R: Sitting fourth from the left is Hon. David Bahati being received by the Board and Management of NPA.....	18
Figure 3.9: The Trainees and Facilitators on the final Day (Standing L-R: Rogers, Kurayish, Marco, Hennery, Martin, and Aaron Seated L-R: Catherine, Daphne and Tasha).....	18
Figure 3.10: H.E. Yoweri Kaguta Museveni speaking at the 23rd Summit of the African Peer Review Forum in South Africa, 2015.....	19

ACRONYMS AND ABBREVIATIONS

AfDB	African Development Bank
AU	African Union
FY	Financial Year
GoU	Government of Uganda
H.E	His Excellency
HR	Human Resource
HRD	Human Resource Development
KRAs	Key Results Areas
LGDP	Local Government Development Plan
M&E	Monitoring and Evaluation
MaKSPH	Makerere University School of Public Health
MDAs	Ministries, Departments and Agencies
MoLG	Ministry of Local Government
MoLHUD	Ministry of Lands, Housing and Urban Development
Moped	Ministry of Finance Planning and economic Development
MPS	Ministerial Policy Statement
MSDS	Minimum Service Delivery Standards
NDPII	Second National Development Plan
NEPAD	New Partnership for Africa's Development/African Peer Review Mechanism
NPA	National Planning Authority
PEC	Presidential Economic Council
SDP	Sector Development Plan
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
USAID	United States Agency for International Development
WB	World Bank

INTRODUCTION AND LEGAL FRAMEWORK

1.1 Background

The National Planning Authority (NPA) was created under Article 125 of the 1995 Constitution of the Republic of Uganda. It was operationalized by the National Planning Authority Act 15, of 2002. NPA is responsible for assessing the performance of the economy of Uganda, including assessing the performance of Ministries, Departments and Agencies and local governments on the implementation of Plans. The Authority also plays the role of advising the President on development policies and programmes.

1.2 Functions of NPA

The primary function as stated in the NPA Act, Section 7(1) is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision, the long-term and medium-term plans. In pursuance of this primary planning function, the Authority shall:

- a) Coordinate and harmonize development planning in the country;
- b) Monitor and evaluate the effectiveness and impact of development programmes and the performance of the economy of Uganda;
- c) Advise the President on policies and strategies for the development of Uganda;
- d) Support local capacity development for national planning and in particular provide support and guidance to the national and local bodies responsible for the decentralized planning process;
- e) Study and publish independent assessments of key economic and social policy issues and options so as to increase public understanding and participation in the economic and social policy debate;
- f) Liaise with the private sector and civil society in the evaluation of Government performance and identify and fill gaps in Government policies and programmes;
- g) Review high priority development issues and needs and make recommendations;
- h) Ensure that all national plans are gender and disability sensitive; and



Inset: In the middle is the Minister of Finance for Planning with the NPA Board and the Executive Director

- i) Design and implement programmes to develop planning capacity in local governments.

In performance of its duties NPA shall:

- i) Study and analyse strategic economic and structural reform policies;
- ii) Make proposals for innovative programmes and policies
- iii) Monitor the performance of the decentralised system of development planning
- iv) Conduct in-depth evaluation of the impact and cost of selected development programmes

In addition NPA provides support to the New Partnership for African Development (NEPAD) and Africa Peer Review Mechanism (APRM) on behalf of the Government of Uganda.

1.3 Organization of the Authority

1.3.1 Composition of the Authority

The Executive Board

The Authority consists of a Chairperson, a Deputy Chairperson and three other members. The members are appointed by H.E. the President with the approval of Parliament. Currently, the Executive Board is fully constituted.

The Secretariat



On the other hand is the Secretariat headed by the Executive Director. The Executive Director (Dr Joseph Muvawala inset) is appointed by the Minister on recommendation of the Authority. There are two Directorates, each headed by a Director below which are departments with Heads. The current

organizational structure consists of the Directorates of: (i) Development Planning and (ii) Policy Research and Innovation. Currently the Authority has a total of 77 employees out of 119 approved positions. Though most of the positions are filled, it is important to note that the senior position of a Director and some senior officers are vacant (Table 5.6). The above described

structure is guided by NPA Strategic Plan 2011-2015 which is properly aligned to the strategic objectives of the institution.

1.3.2 Organisational Structure

The National Planning Authority organisational structure is composed of the Authority and a Secretariat. The Authority is the policy making organ comprising five Authority Members; namely The Chairperson, Deputy Chairperson and three other Authority Members. These are full-time Members of the Authority that form the Executive Board. In order to ensure adequate cohesion, participation and harmonization in the execution of the NPA mandate, the Act affiliates 15 other institutions, whose heads are ex-officio members of NPA. These include:

- (i) Uganda Bureau of Statistics (UBOS); (ii) Economic Policy Research Centre (EPRC); (iii) Uganda National Council for Science and Technology (UNCST); (iv) Population Secretariat; (v) Local Government Finance Commission (LGFC); (vi) The body responsible for Human Resource Development Planning; (vii) The Town and Country Planning Board; (viii) Non-Governmental Organizations Forum (NGO Forum); (ix) Uganda National Chamber of Commerce & Industry (UNCCI); (x) Uganda National Farmers' Federation (UNFFE); (xi) National Agricultural Research Organization (NARO); (xii) The Treasury; (xiii) National Environment Management Authority (NEMA); (xiv) Uganda Manufacturers Association (UMA); and (xv) Equal Opportunities Commission.
- Also, affiliated to the Authority are the following actors/stakeholders: The Presidential Advisor on Economic Affairs; Head, Private Sector Foundation; Governor, Bank of Uganda; Presidential Advisor on Poverty Alleviation; Presidential Advisor on the Manifesto; Head, Uganda Local Authorities Association; and the Senior Presidential Advisor on AGOA/ELSU

A combination of the full-time members of the Authority and the affiliated/ex-officio members constitute the Expanded Board of the Authority. The philosophy underlying this composition is to ensure that there is adequate participation and a common planning platform that brings together all the key actors in the planning process. This is what makes the NPA, the National "Think Tank" facility, where all stakeholders are encouraged to direct their ideas and proposals for critical in-depth analysis, consensus-building and mainstreaming into the overall national vision and development strategy.

1.4 Structure of the Report

Section 1 of the Annual Report for the FY2014/15 gives the Statutory Mandates and Functions of the National Planning Authority as provided by the National Planning Act No. 15 of 2002. Section 2 presents the vision, mission, core values and strategic objectives of the Authority. Section 3 provides the composition and organization of the Authority.

Section 4 provides achievements against planned key outputs for the FY2014/15. The outputs are in line with the strategic focus of NPA in the FY2014/15 and are arranged under key thematic areas and functions of the Authority. Section 5 presents details of Human resource management and development including planned activities, achievements and developments in Human Resource Management for FY2014/15. The human resource capacity is based on the approved establishments for undertaking the various functions of the Authority.

Section 6 provides information on the budget performance for the FY2014/15. Section 7 gives the key challenges faced and therefore meant to obtain lessons learnt so as to inform and improve performance for the subsequent year.

The last part of the Report, sections 8 and 9 provide the major activities for FY2014/15 and conclusions respectively. The Organizational Structure for period 2011/12-2015/16 is provided in the annex 1.



2.0 VISION, MISSION, OBJECTIVES AND KEY OUTPUTS OF THE AUTHORITY

Vision: “The institution for National Development Planning, propelling sustainable socio-economic transformation of Uganda”

Mission: “To produce comprehensive and integrated development plans and provide evidence based public policy guidance for Uganda”

Goal: A repositioned Authority that effectively and efficiently undertakes National Development Planning

SO1: Establish functional planning systems for comprehensive, participatory, inclusive and integrated development

Strategic Actions:

- 1) Develop a comprehensive and integrated planning framework and Plans
- 2) Technical support and build planning Capacity in sectors and LGs
- 3) Coordinate the Uganda Country Capacity Building Program(UCCBP)
- 4) Harmonise legal framework for planning and budgeting
- 5) Establish a functional planning databank and integrated MIS
- 6) Strengthen the linkage between sector and LG planning and NPA
- 7) Develop a human resource plan
- 8) Develop and Implement an information, communication strategy

SO2: Provide evidence based public policy advice and inform policy debates

Strategic Actions:

- 1) Strengthen NPA analytical capacity through training and recruitment
- 2) Conduct regular forums on topical issues and public debates
- 3) Conduct independent research, policy reviews and other relevant studies
- 4) Produce the National Development Reports
- 5) Provide technical support to the NEPAD-APRM.
- 6) Produce progress reports on the NDP implementation

SO3: Monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda

- 1) Functional M&E frameworks developed
- 2) Carry out evaluation and impact assessments of specific policies/programs and publish results

SO4: Strengthen the capacity of the Authority to effectively and efficiently deliver its mandate.

Strategic Actions:

- 1) Review and improve internal management systems,
- 2) Recruit, develop and retain high calibre and motivated staff
- 3) Provide a high tech and conducive working environment
- 4) Adequately equip the authority with requisite furniture, fittings and installations (Hard and software).
- 5) Design and construct a new NPA office Block
- 6) Provide finance and administrative support services

Core values:

- (1) Professionalism; (2) Innovation; (3) Teamwork; (4) Partnership; (5) Integrity

2.1 Key Results Areas (KRAs)

The strategic objectives outlined above are intended to achieve the following KRAs and outputs over the Plan period (FY2011/12 – 2015/16):

1. Functional Planning System and frameworks;
2. Functional think tank;
3. Functional M&E framework developed;
4. Efficient Institution;

2.1.1 Key outputs

1. Medium and long-term plans and frameworks produced
2. Functional Think Tank and National Planning Forum organised
3. Quality development plans for MDAs and LGs.
4. Harmonised development planning guidelines for MDAs and LGs.
5. Enhanced planning capacity at sector and local governments
6. National Development Reports developed
7. National Spatial Data Infrastructure developed

3.0 OVERVIEW OF PERFORMANCE (JULY 2014 TO JUNE 2015)

3.1 Planned Outputs for FY 2014/15

The development of the NPAs Ministerial Policy Statement (MPS) for FY 2014/15 was based on its overall objective of being the principle statutory agency of Government, responsible for the management and harmonization of national and decentralized development planning systems and processes in the country and in accordance with the NPA Strategic Plan (2011/12-2015/16). The performance assessment for the FY2014/15 has been pegged on the following commitments contained in the MPS for the period under review. The planned outputs for the FY 2014/15 as stated in the MPS are outlined below:

3.1.1 Functional Planning Systems and Frameworks/Plans

1. The 30 year Uganda Vision 2040 disseminated;
2. Second Five year NDP (2015/16 – 2019/20) finalised and disseminated;
3. National Spatial Framework and Plans produced;
4. Planning Capacity of MDAs and Local Governments strengthened;
5. Certificate of Compliance produced

3.1.2 Functional Think Tank

- (i) Technical Strategic Papers for the Presidential Economic Council (PEC) produced.

3.1.3 Functional M&E framework developed

- (i) The fourth Annual National Development report on performance of the economy produced;
- (ii) Service and service delivery standards for health, education, roads, environment, physical planning and housing sectors finalized. The standards are based on middle income country status and will be used to monitor progress in line with Uganda Vision 2040
- (iii) NDP M&E web based system developed;
- (iv) Policy Evaluation and Review reports produced;

- (v) National Policy Development Forum Reports

3.1.4 Finance and Administration Support Services

- (i) NPA's Management and Operational Capacity Strengthened.

3.1.5 Coordination of Regional Initiatives

- (i) The New Partnership for African Development (NEPAD) and Africa Peer Review Mechanism (APRM) supported.

3.2 Key Achievements registered during the Financial Year 2014/15

The achievements have been presented under each of the Strategic Objectives as per the NPA Strategic Plan (2011/12-2015/16).

Strategic Objective 1: Establish functional planning systems for comprehensive, participatory, inclusive and integrated development planning

NPA has continued to deliver on its core function of coordinating and harmonizing development planning in the country. During the FY2014/15, a number of major planning frameworks, instruments and guidelines were developed. These include:

Output 1: Dissemination of Uganda Vision 2040

The dissemination of Uganda Vision 2040 continued nationally. The implementation of Vision 2040 requires actions and measures from Government, Private Sector, Civil Society and individuals through short and medium-term National Development Plans.

The Uganda Vision 2040 was widely discussed during the 1st Annual Social Economic Summit on the theme "Achieving Uganda's Vision 2040 through Smart Partnerships" held in Speke Commonwealth Resort Munyonyo on November 05, 2014. NPA was represented by the Deputy Chairperson and the Head

Governance and Public Sector Management. Uganda Vision 2040 was enriched by the production of the Spatial Framework Addendum. This is aimed at facilitating implementation of the various development plans under the Uganda Vision 2040.

The Deputy Chairperson launched the “Citizen Survey Report on Uganda Vision 2040” and gave highlights of the draft NDPII on May 20, 2015 at Protea Hotel. The survey provided valuable information that helped NPA to improve the proposed strategies contained in NDPII and was an important resource for the MDAs for constructing the various interventions during the formulation of their Sector Development Plans.

The NDPII is a product of extensive consultations with Ministries, Departments, and Agencies, Local Governments, Parliament, and Non-State Actors including: Private Sector, Civil Society, Academia, Faith Based Organizations, Media, Cultural Leaders, and Development Partners. The strategic direction of NDPII, as approved by Cabinet, is based on prioritization of key growth areas with the greatest multiplier effect that will propel Uganda to middle income status in the next five years as stipulated in the Uganda Vision 2040.



Figure 3.1: H.E Launching NDPII and UNDAF: Looking on is the NPA's Chairperson, UN Resident Coordinator & UNDP Representative, The Minister of Finance, Planning and Economic Development, The Speaker of Parliament and the First Lady.

Output 2: The Second National Development Plan, 2015/16-2019/20 (NDPII)

Towards the end, of the process, the final draft Plan was laid on Table in Parliament on 30th April 2015 by Hon. David Bahati, the Minister of State for Finance, Planning and Economic Development (Planning) for consideration and approval. On 28th May 2015 it was adopted and approved by Parliament as the basis for MDAs and LGs annual budget for the next five years. Through a participatory and consultative process the Second National Development Plan 2015/16-2019/20 (NDPII) was finalized and launched on 11th June 2015, by H.E the President of Uganda together with the United Nations Development Assistance Framework (UNDAF), signifying the importance of deriving the national budgets from the Plan and aligning budgets and all plans and the development framework to the NDP.

Validation workshops with Local Governments on the draft NDPII were undertaken in all the 112 districts and 22 Municipalities in the period between 12th -23rd January 2015. The participants included: Chairpersons LCV; RDCs; LCV Executive Members; Chief Administrative Officers; Lord Mayors; Heads of Departments; Sub County Chiefs; Opinion Leaders; and Private Sector Persons. It is important to note that the draft NDPII was formulated putting into consideration, the information collected during the initial consultations with district planners and CAOs which resulted in the production of the NDPII Local Government Issues Paper. It was also formulated with full recognition of the current decentralization policy and will be implemented within the existing decentralized institutional structures.



Figure 3.2: A LG Officer stressing a point at Nwoya DLG NDPII validation workshop with the M&E officer (Mr. William Epiaka) taking note

A joint retreat of Ministers, Ministers of State and Permanent Secretaries was held on 1st and 2nd of October 2014 at Speke Resort Munyonyo which received and debated the NDP II draft document. This resulted from the Cabinet directive of 6th August 2014 to organize a Cabinet retreat to enable members of Cabinet to discuss and enrich the draft NDP II. Consequently, the following observations and recommendations among others were made, which should be adopted at the next Cabinet meeting as concrete Cabinet decisions and resolutions for follow up and implementation by the relevant government MDAs.

1. Strategic Direction

- 1.1. confirmed and agreed that NDP II will focus on three of the nine development opportunities outlined in the Uganda Vision 2040, namely: Agriculture; Tourism and Mining, Oil and Gas (ATM);
- 1.2. agreed to prioritize investment in two fundamentals, namely Infrastructure, and Human Capital Development in order to realize the development opportunities above;
- 1.3. recommended that value addition through Industrialization be a key feature of the country's development strategy;

- 1.4. Emphasized the need to strengthen Human Resource Planning to bridge the skills gap and ensure effective implementation of the Plan.

For the purpose of dissemination, over 2,000 copies of the final Plan document were printed and distributed. Resources permitting, NPA will print more copies during the FY2015/16 for wider dissemination, whereas the final NDPII document was posted on the NPA website: www.npa.ug.

The Planning Call Circular was also produced and presented to all LGs. The highlights of the Planning Call Circular include the following; (i) to formally announce the beginning of the LG planning process (National Strategic Direction and Prioritization and Sector Priorities for adaptation by LGs); (ii) Cross cutting issues to be integrated in LGDPs (They are; Gender, Environment, Human rights, Disability, Nutrition, Governance, Population and Development, Science and Innovation, Child health, Social Protection, Climate Change HIV/AIDS and Culture and Mind set); (iii) Spatial representation of LGDPs (iv) Integration of LGDPI on-going projects into LGDPII and (v) Participation of Non-state actors in planning, budgeting implementation, and M&E (vi) Linkage between LGDPs and BFPs (vii) Focus on results as opposed to outputs and (viii) timeframe for developing the plans.

Output 3: Spatial component of the Second National Development Plan 2015/16-2019/20

During the FY2014/15, a spatial framework for Uganda Vision 2040 was developed. The framework intends to address the structural bottlenecks of the economy that have a spatial element and cite key aspects of NDPs, Sector Plans, Local Government Plans and consequently V2040. The framework will help to

influence the distribution of development activities in space and time and also inform the National Physical Development Plan (NPDP), which is being prepared by MoLHUD. On the basis of this framework, the spatial component of the Second National Development Plan 2015/16-2019/20 was prepared as illustrated in the final NDPII document to guide the creation of a favourable competitive environment for Uganda especially infrastructure at competitive

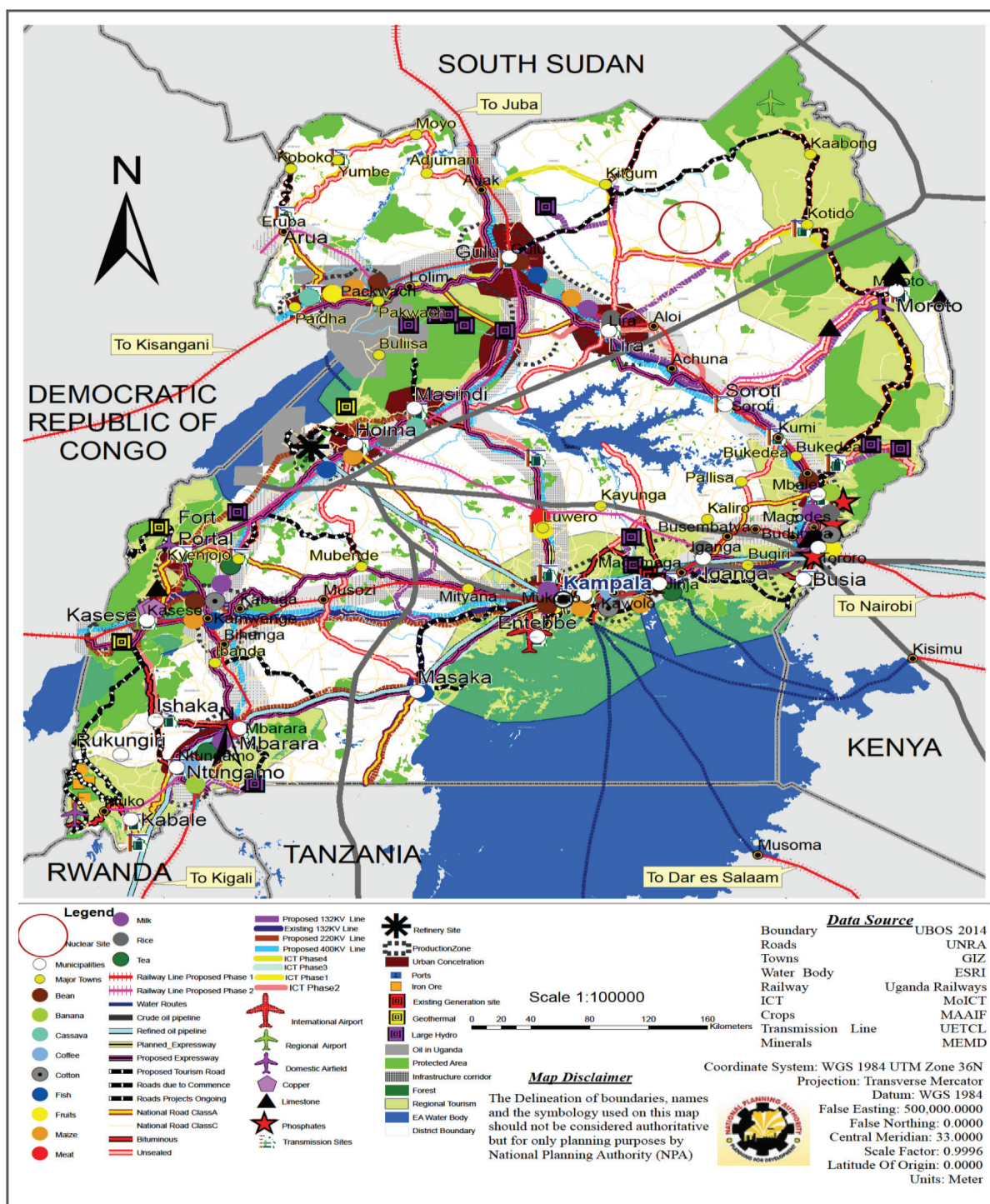


Figure 3. 3: Map presents spatial interventions that will be taken in substantial steps towards implementation of the Uganda Vision 2040

rates. The sectoral infrastructure components that are embedded in the final NDPII document include: (i) Tourism supporting infrastructure; (ii) Minerals and requisite infrastructure; (iii) standard gauge railway route; (iv) road and air transport infrastructure; (v) energy infrastructure; and (vi) ICT infrastructure. The process included: establishment of spatial planning and Geographic Information Systems capacity at the NPA, acquisition of core spatial data sets from MDAs, validation and digitalization of spatial data, analysis of spatial data and preparation of digital maps.

Output 4: Planning Capacity of MDAs and Local Governments strengthened

During the FY2014/15 a number of planning guidelines and tools were developed to support decentralized planning process at sector and LGs levels. These include: Guidelines for developing LGDP and SDP and those for mainstreaming Climate Change, Nutrition and Gender and tools for integration of Human Rights Based Approach (HRBA) in Sector Development Plans (SDPs). The major purpose of these guidelines and tools is to: (i) attain greater alignment of SDPs and LGDPs to the NDP and ensure that the cross cutting issues are integrated into the Plans. On a good note, NPA supported the formulation of Sector Development Plans for Tourism and Agriculture 2015/16 - 2019/20.

In addition, a training manual for the LG Development Planning Guidelines was developed; largely to equip planners with the required knowledge and skills to enable them handle the different steps and processes in the guidelines. By end of the FY, progress on the use and application indicated that a pool of trainer of trainers was instituted and 64 DLGs including Municipal Councils had been trained. The training targeted Chief Administrative Officers, LCVs, RDCs, District Planners, District Heads of Departments, Sub County Chiefs, Community Development Officers, Community Based Organisations (CSOs) and PWDs. Complimentary support was extended to LGs where modern Global Positioning Systems (GPS) units were purchased and provided to 42 new LGs in order to build capacity of the LGs to collect their own spatial data and develop spatially represented 5-year Local Government Development Plans (LGDPs) for improved planning, analysis and informed decision making and the planners were trained on how to use the equipment.



Figure 3. 4: The GPS units being prepared for dispatch to beneficiary LGs

Table 3.1: Beneficiaries of the GPS units and subsequent training

District	District	Municipality
Agago	Zombo	Bushenyi - Ishaka
Alebtong	Nwoya	Iganga
Otuke	Amudat	Kasese
Lwengo	Lamwo	Masindi
Kibuku	Maracha	Mukono
Kalungu	Napak	Ntungamo
Gomba	Serere	Rukungiri
Butambala	Ngora	Hoima
Kyankwanzi	Luuka	Busia
Buikwe	Namayingo	
Buvuma	Kween	
Kiryandondo	Kole	
Buhweju	Kyegegwa	
Sheema	Ntoroko	
Rubirizi	Bulambuli	
Mitooma	Buyende	
Bukomansimbi		

In the same period, 7 NPA staff received training in general equilibrium modelling, debt sustainability analysis; and financial programming and analysis (macroeconomic accounts and analysis). The training was meant to enhance the capacity of NPA to develop macroeconomic frameworks.

Furthermore, NPA kick-started the process of developing a 5-year National Capacity Building project for development planning. The project aims at supporting the implementation, monitoring and evaluation of the Second National Development Plan NDPII (2015/15-2019/20). The Project document will be finalized during the FY2015/16.

Output 5: Certificate of Compliance for the FY2014/15 Budget

NPA prepared the first Certificate of Compliance of the Budget for FY2014/15 and presented it to Parliament. For successful implementation, the National Budget, budget instruments and tools are expected to be aligned to the NDP. The PFM Act, 2015 provides a good foundation to this linkage between the plans and the Budgets; Section 9-(3) and Section 13 (6) provides for the Minister to prepare a Budget Framework Paper

and Annual Budget which are consistent with the NDP and the Charter of Fiscal Responsibility. In order to ensure this linkage, Section 13 (7) of the PFM Act, 2015, requires NPA to issue a certificate of compliance for the annual budget of the previous financial year to accompany the annual budget for next financial year. The following are highlights of the recommendations that were identified for ensuring alignment of future budget processes;

- a) The NBFP should state the Medium Term objectives and show how they are aligned to the NDP objectives. The specific NDP objectives to be achieved in the Medium Term should be explicitly stated.
- b) Allocations should take into consideration the priority investment areas as articulated in the NDP. In addition, the national core projects should have a first call on resources.
- c) Sectors should have investment projects ready at the start of any NDP as a requirement for inclusion in the PIP and all sectors must have Sector Development Plans by July 2015.



Output 6: Human Capital Development Value Chain

The value chain for human capital was developed to facilitate the institutionalization of human capital planning, development and utilization in the sectors of the economy through a value chain analysis. More specifically, development of the human capital development value chain for Uganda was to support integration of human capital priority issues into the NDP II. Although implementation of all the proposed interventions cannot be feasibly done over the five year NDP II period, it was feasibly recommended to implement the proposed intervention over the short and medium term horizons which included the following: Lay the necessary foundation for implementation of interventions whose operationalization requires more time and resources; finalize a comprehensive economic analysis of human capital investments to guide resource allocation against other competing demands; finalize a comprehensive manpower survey to pave way for ascertaining the extent of labour market mismatch and the necessary remedial actions; embark on a comprehensive training programme to match the different qualifications on the market with existing jobs and new technologies.

On Labour analysis and skills requirement for the NDPII period, a skills mapping exercise was undertaken with a main objective to understand the demographics, skills and capabilities of the current workforce produced by the various training institutions in Uganda. At the exercise an assessment of the skills gaps existing in the key priority sectors of the economy to guide informed policy formulation and generation of a workforce planning tool for the various sectors as they employ human resources for sustained economic growth was undertaken.

The National Manpower Survey (NMS) commenced with a pilot which started in August 2014. The main objective of the Pilot NMS was to ensure that the modules to be covered as well as the requirements needed to gather the information prior to a main National Manpower survey are sufficient and appropriate. This is ultimately to improve the quality

and efficiency of the survey results. The survey covered all formal establishment employing 10 employees and more.

The National Human Resource Planning Framework was developed to provide a basis for drafting a Human Resource Development Plan for the country. In addition, a background paper was developed to provide an in-depth perceptive of the situational analysis and the best practices as was drawn from the regional and international levels. This was to provide an overview on the HR planning practices and strategies that can be considered for HR planning in Uganda.

ECD programme based budgeting (PBB) framework was also developed as a pilot example in an effort to improve expenditure efficiency and effectiveness by systematically linking funding to outcomes, service delivery and results, harnessing intra and inter-sectoral linkages, improve coordination of planning and implementation and minimize duplications for NDPII. The Core program areas to focus on for 0-8 years include: early learning and care; maternal and child health and development; family strengthening and community support; and child protection. ECD PBB framework helps visualize the depth and breadth of public investments required to support the effective implementation of Integrated ECD policies and programmes nationwide representing an important and unprecedented opportunity to strengthen the link between national planning and budgeting processes.

Uganda has laid the roadmap for harnessing the Demographic Dividend (DD) to achieve socio-economic transformation and development. The five (5) key pillars to help us achieve demographic transition include: family planning, health, education, governance/accountability; and economic reforms to spur job creation. This was later endorsed by Cabinet as one of the strategies for the achieving the 2nd National Development Plan. NPA has continued to provide technical support and guidance on what actions various ministries should undertake in relation to the DD strategy through their Sector Development Plans (SDPs).



Figure 3. 5: H.E Y.K. Museveni launching the DD report for Uganda during the FP Conference, July 2014

Strategic Objective 2: Provide evidence based public policy advice and inform policy debates

The NPA Act 2002, Section 7 (2) requires NPA to advise the President on policies and strategies for the development of Uganda. This is a conjoined function with studying and publishing independent assessments of key economic and social policy issues and options so as to increase public understanding and participation in the economic and social policy debate; In fulfilling these functions, NPA came up with a forum- the NDPE, in which all Ugandans have a say in planning. The NDPE was launched on 20 February 2014 by then Rt. Hon. Prime Minister Amama Mbabazi to promote evidence based debates on national development issues that are critical to the successful realization of Uganda Vision 2040.

At the launch, the debate was informed by a paper: “The effect of procurement procedures on Resource Absorption and Project Implementation in Uganda: Experiences of the Road Sector in Uganda”. Since then, 3 other papers have been successfully presented and debated. They include: “Options for financing priority development projects and implications for macroeconomic stability”, “Gender Economics for Improved Productivity and Growth in Uganda”, and “Land reform and investment in agriculture for socio-economic transformation” as detailed in the table 3.2. The fourth National Development Policy Forum took place on Thursday July 24, 2014 at Kampala Serena Hotel, Katonga Hall. The sponsors included World Bank, UNDP and ACODE.



Table 3. 2: Summary of National Policy Forums undertaken

Topic	Writer	Focus
Effects of Procurement Procedures and Project Implementation on Resource Absorption Date Conducted: 20/2/2014	<i>(Written by Eng. David Luyimbazi Director Planning UNRA)</i>	Highlights of the procurement experiences in Uganda’s Roads Sector
Options for Financing Priority Development Projects and Implications for Macroeconomic Stability Date Conducted: 3/4/2014	<i>(Written by: Dr Albert Musisi Commissioner Economic Development Policy and Research; Moped</i> <i>Mr. Ben Langford of the International Growth Centre Tanzania)</i>	Impacts of the expected increase in fiscal space to the country’s macro-economic stability
Gender Economics for improved productivity and growth in Uganda. Date Conducted: 20/5/2014	<i>(Written by Markus Goldstein of the World Bank)</i>	Incorporating neglected groups in land ownership and management
Land Reform and Investment in Agriculture for Socio-Economic Transformation Date: Conducted July/24/2014	<i>(Written by: Dr. Frank K. Byamugisha)</i>	The effect of the land tenure systems to the realization of the national development objectives and Uganda Vision 2040 transformation and the proposed recommendations

Output 7: Technical Strategic Papers for the Presidential Economic Council produced

In addition to facilitating the National Development Policy Forum, NPA was assigned by H.E the President of Uganda the responsibility of producing research papers on selected topics for the Presidential Economic Council (PEC).

During the FY2014/15, NPA presented a paper on “Strengthening the Role of Uganda Development Bank Limited (UDBL) in the Socio- economic Transformation of the Country” to PEC meeting that took place on Monday July, 7 2014 at State House, Entebbe. The paper was heartily received and served as a justification for a decision which had been earlier undertaken to capitalize Uganda Development Bank

Limited to pursue its realization for the good of the country. Thanks to the Executive Director Dr. Joseph Muvawala for having made a very comprehensive presentation that took into account the comments earlier made by the members of the Expanded Board. NPA in addition produced a paper on “Strategies for Employment creation”. The paper was considered during the meeting held at State House Entebbe on March, 3rd 2015. The paper if pursued to its logical conclusion remains a key piece of work.

NPA Management assigned the Head M&E, Mr. Dhizaala S. Moses to take lead in developing the PEC paper on the revival of the National Airline for Uganda. A technical Committee was formed comprising key stakeholder institutions to support the process of developing the paper. CAA offered to fast track hiring

a consultant (Ernest and Young) to undertake the Pre-feasibility Study to inform the preparation of the PEC paper. Dr Ssekamate Sebuliba led a team to produce a paper on “School Feeding” for PEC consideration. The papers that were in the pipeline for completion in the same period included: “Land reform and investment in agriculture for socio-economic transformation”, “Implications for Multi-Sectoral School Feeding on Education Achievements for Socio-economic Transformation” and “The Cost-Benefit Analysis of Revival of the National Carrier Airline”. Earlier in the year, the following papers were presented to PEC. These are: (i) Scaling up Value Addition in Agricultural Products, (ii) enhancing Uganda’s tourism sector for growth and employment; (iii) Accelerating the mining, value addition and use of key minerals in building an integrated economy, and (iv) Investment Partnerships for Embedding Foreign Direct Investments in Uganda.

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

Under this strategic objective NPA is to ensure that the NDP is effectively monitored and evaluated. During the FY2014/15, the NDPII M&E Strategy and implementation strategy were developed. In addition, three National Development Reports (NDRs) were produced and they include: ADR for FYs 2011/12, 2012/13 and 2013/14.

Output 8: NDP Monitoring and Evaluation Web based system developed

(a) NDPII M&E Strategy

The Second National Development Plan (NDPII) M&E Strategy was developed through a participatory and consultative process as a framework which sectors, MDAs, LGs and other stakeholders are required

to undertake monitoring and evaluation activities during public investment management of NDPII. This Strategy prescribes the NDPII M&E activities and events, including roles and responsibilities of stakeholders. The M&E Framework provides the NDPII Higher Level Results Framework (Theme/ Goal, Objectives and KRAs) and the Sector Level Results Framework at the lower level for periodic/ regular and systematic tracking of progress and performance during implementation of the Plan. The M&E strategy is meant to guide the generation of data for: (i) evidence-based planning; (ii) accountability; (iii) monitoring policies and programmes; (iv) institutional learning through data utilization and sharing; and (v) decision making through measuring the performance, outcome and impact of development interventions. It is provided as an addendum to the NDPII.

(b) NDPII Implementation Strategy

Like the NDPII M&E Strategy, the NDPII Implementation strategy was developed through a participatory and consultative process as a framework upon which sectors, MDAs, LGs and other stakeholders will use to enable implementation of the Plan in a harmonized and coordinated manner. Implementation Strategy is a key requirement for any Plan and is also a requirement under the Comprehensive National Development Planning Framework (CNDPF) issued by Cabinet in 2007. An Implementation strategy was produced as an Addendum to NDPII and as a Chapter in the Plan. It’s important to note that implementation has been a significant challenge to the achievement of the NDPI Objectives/ results as was highlighted by the NDPII Mid Term Review. Reforms are required in implementation to enable realisation of Uganda Vision 2040. A task force (figure 4.5) was appointed to develop the Implementation strategy. The committee included participants from all MDAs and other development partners like World Bank and UNDP.



Figure 3.6: NDPII M&E and Implementation strategy drafting committee

Output 9: The Annual National Development Report (NDR) produced

The production of the annual report on the performance of the economy and sectors, ministries and Local Governments is a legal requirement under the National Planning Authority (NPA) Act 15, 2002, Sections (7) and (18). The National Development Report (NDR) is a synthesized independent review of the annual performance of the economy comprising MDAs and local governments. The assessment covers the performance of all blocks of the economy, namely; the public sector, the private sector, the financial services sector and civil society. The report provides annual update of the development status and

highlights the challenges, ranging from the global to local level perspectives. The reports are submitted to parliament in order to support the oversight functions in Government.

Since the adoption of the Comprehensive National Development Planning Framework (CNDPF), as provided in the National Vision policy of 2007, four NDRs have since been prepared and disseminated to inform stakeholders about the progress on the performance of the economy. These reports include NDRs for: FY 2010/11; FY2011/12; FY 2012/13; and FY 2013/14. Specifically in FY2014/15, NPA completed the production of the backlog of NDRs for FYs 2011/12 and 2012/13 and the Report for the FY2013/14 was also finalized (Figure 4.5).

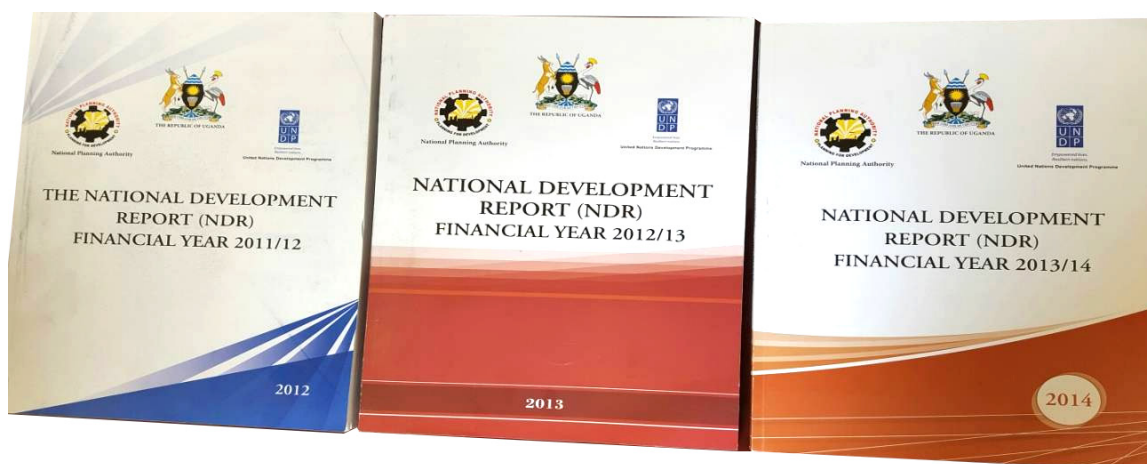


Figure 3.7: National Development Reports for 2011/12, 2012/13 and 2013/14

Output 10: Sector Service and service delivery standards

NPA has been coordinating the development of service and service delivery standards in line with perceived standards of middle income countries. The standards are to be used to monitor progress in line with Uganda Vision 2040

During the FY2014/15, NPA with support from UNDP, lead sector ministry and agencies developed Minimum Service and Service Delivery Standards (MSDS) for 5 sectors. These are: Health, Education and Sports, Environment, Housing and Physical Planning. The Minimum National Service Delivery Standards (MNSDS) are to redress the imbalances in the provision of service delivery in Uganda in an acceptable, affordable and sustainable manner, to all citizens, through a uniform and standardised way of approach.

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

Output 11: Strengthening NPA's Management and Professional Capacity.

In the FY 2014/15, the vacant position at Executive Board level was filled making it a fully constituted Board of 5 members. In addition, 3 new staff were recruited. As a way of strengthening management, an initiative has been started at NPA to recruit Volunteers and Interns for the purpose of strengthening management. Despite these efforts, the staffing level of the Authority stands at 65 per cent as of June 2015. In this regard, therefore NPA is in the process of recruiting more nine (10) professional staff to fill up the vacant posts that exist in the structure (Annex 1) During the year, Management commenced the process of producing a successor Strategic Plan by taking stocks of successes, lessons, constraints and challenges faced through the implementation of the NPA Strategic Plan for the period 2011/12-2015/16. The production will be concluded in the first quarter of the FY2015/16.

The Executive Board held 5 Expanded Board meetings during the FY2014/15. The meetings considered the final draft NDPII and PEC papers among other things. Given NPA's Mandate, a call on the time for both the Authority Members and Staff is always required to either ensure alignment to the planning framework

or make presentations that relate to the integration of issues as specified in the NDP II for fora that include Workshops and Conferences. During the FY 2014/15, NPA was engaged in: 65 workshops nationally and 60 international workshops (See Annex II).

During the year, NPA was represented by the Authority Members and Technical staff in 125 regional and international discussions where they shared experiences and lessons learned regarding contemporary development agenda and issues. The key highlight of these is:

A High level political forum organized by UNDESA on localizing the Post- 2015 Development Agenda into national planning frameworks; Second Climate Finance readiness leadership programme held in Windhoek, Namibia; EAC Vision held in Kigali, Rwanda; Improvement of the Economic Situation in the Republic of South Sudan in Juba; The 2015 AfDB Annual meeting held in Abidjan, Cote d'Ivoire; Negotiations of the Development of Standard Gauge Railway in China; Trade Mainstreaming in Maseru, Lesotho; 30th Extra-Ordinary meeting of EAC Council of Ministers and 16th Meeting of EAC Heads of State held in Nairobi, Kenya; UN Assembly High Level Thematic Debate on means of implementation for a Transformative Post 2015 development Agenda at the UN Headquarters, USA; Experts Meeting to Review the Draft Report on Iron and Steel value chain study in EAC in Kisumu, Nairobi; Ad hoc Working Group on Durban Platform for Enhanced Action on Climate Change in Switzerland;

In addition, the 22nd Summit of the APRM Forum alongside the African Union Summit was held in Addis Ababa, Ethiopia; Twentieth Session of the Conference of the Parties (COP 20) and Tenth Session of the Conference of the Parties Serving as the meeting of the Parties to the Kyoto Protocol (CMP 10) on Climate Change in Lima, Peru; Workshop on Policies and Programmes for promoting successful transitions into the labour market by Africa Youth held in Lusaka, Zambia; High level Regional Meeting on Youth Employment in Kigali, Rwanda; UNEPI Workshop on Enhancing the Horn of Africa Adaptive and Responsive Capacity to El Nino Impacts- Building a Strategic Response Framework for Effective Resilience and No Regret Ecosystem base Adaptation held in Nairobi, Kenya; 4th Conference on Climate Change in Marrakesh and Development in Africa in Marrakesh, Morocco; and Eight meeting of the Climate Change Standing Committee on Finance in Bonn, Germany.

Expanded Board Meetings

During the year, four expanded board meetings were conducted: in one of their meetings, Members were introduced to the new Minister of State for Finance Planning and Economic Development, Hon. David Bahati. The Minister pledged to work closely with NPA and the Expanded Board to ensure budgeting processes are linked to the National Development Plans. Members of the Expanded Board have been particularly very instrumental in enriching key NPA outputs that were produced during the year. NPA received comments and inputs from members on the NDPII, and Papers titled “Strategies for Employment Creation”,

“Strengthening the Role of Uganda Development Bank (UDB) in Socio-Economic Transformation of the Country” and “Progress on the Formulation of the Second National development Plan”.

Capacity Building for Macroeconomic Planning Training was undertaken for strengthening Uganda’s analytical skills to inform the drafting of National Development frameworks. At the end of the 5 days, 7 staff of NPA had acquired the basic skills to use economy-wide modelling to inform the drafting of the National Development framework. They have developed capacity to data feed the model, design, run, interpret and communicate modelling simulations.



Figure 3.8: L-R: Sitting fourth from the left is Hon. David Bahati being received by the Board and Management of NPA



Figure 3.9: The Trainees and Facilitators on the final Day (Standing L-R: Rogers, Kurayish, Marco, Hennery, Martin, and Aaron Seated L-R: Catherine, Daphne and Tasha)

The Macro-econometric training took place between 15th and 20th June 2015, at Mbale resort Hotel. The training involved the incorporation of the Oil and Gas sector as well as the financial sector to the model. This training process started way back in 2012 and is part of the process to build an integrated macroeconomic model for the country, and will continue until the model is completed by Ministry of Finance Consultants.

Four (4) staff of NPA participated in the Debt Sustainability Analysis training with IMF Support, while two participated in a follow-up workshop.

The M&E officer attended training in introduction to economy-wide modelling for assessing sustainable development policies at Laico Lake Victoria Hotel Entebbe from 21st to 26th July 2014. The training aimed at strengthening Uganda's policymakers' capacity to assess human and sustainable development policies and strategies that can be implemented while the country also achieves sustainable and equitable economic growth. Specifically, the training aimed at ensuring that national experts become acquainted

with integrated macro-micro modelling tools that can be used to generate scenarios and results to guide policy makers in the design of feasible sustainable development policies and strategies.

The above achievements have been possible because of the commitment and dedication of the Executive Board and Management of the Authority, including utilization of the available human, financial and material resources to best use during the FY2014/15. Output 12: Support to the New Partnership for African Development (NEPAD) and Africa Peer Review Mechanism (APRM)

During the FY2014/15, NPA supported the production of the 4th APRM Progress Report on the implementation of the Programme of Action for the period of July 2011-June 2014. The report was presented at the AU Summit in South Africa on 13 June 2015 by H.E the President of Uganda for Peer Review by Heads of States and Governments.



Figure 3.10: H.E. Yoweri Kaguta Museveni speaking at the 23rd Summit of the African Peer Review Forum in South Africa, 2015



The 4th APRM Regional validation exercise took place between May 18th and 19th, 2015 at four different districts namely: Gulu, Mbarara, Mukono and Mbale districts representing the four regions of the country.

The Report contains progress to build on, best practices for the peers to copy and emerging issues to be addressed going forward. Some of the emerging issues that have been highlighted in the Report include:

- (i) While government is committed to constitutional and electoral reforms in light of 2016 General elections, the time frame to complete undertaking these reforms and table them before the expiration of the 9th Parliament is short.
- (ii) The high dependency ratio, which, if not changed, will lead to a demographic burden instead of becoming a demographic dividend.
- (iii) Some Local governments are not viable and local government revenue mobilization is limited to a few sources. Conditional grants are increasing while their value has declined from 25% to 15%. This is undermining the essence of decentralisation.
- (iv) The number of players in the Stock Exchange market has remained stagnant. There are few institutional investors which greatly influence the movement on the market. Some of the reasons include reluctance of some private companies to list because of disclosure and other compliance requirements of CMA and lack of incentives by government to get private companies to list. There is lack of awareness and appreciation of the benefits of listing (e.g. most borrow from commercial banks at higher interest rates where they could borrow from the stock market at lower rates).

- (v) Raising teachers' salaries: there is concern that raising salaries within one sub-sector, like primary school teacher may negatively impact on other sectors which are at the same government salary scale
- (vi) Malaria remains a major cause of morbidity and mortality in both adults and children in Uganda. Focus has mainly been on net distribution to the neglect of other interventions particularly residual spraying which has proved effective when well applied FY2014/15 marked the period where the NGC was fully constituted with the eminent member representing the Private Sector, Ms. Sarah Walusimbi approved by Cabinet. Thus completing the APRM Governing Council as follows;

On 26th January 2015, NPA participated in the APRM Summit on the APRM Forum and NEPAD in Addis Ababa Ethiopia. In addition, NPA also conducted the APRM Day celebrations on 9th March 2015 when the APRM Day continental message was delivered by Hon. Matia Kasaija and the Chairperson NGC. The NGC members also took a study tour in Ghana on 29th March to 2nd April 2015 where they visited the APRM Secretariat in Ghana.

Oversight Projects

(a) Strengthening Oversight Function for Accountable Service Delivery

In FY2014/15, the project on strengthening Oversight Functions for Accountable Service Delivery was extended for one more year, 2015 but actual implementation was to be up to July 2015. NPA was

NO.	NAME	INSTITUTION	POSITION
1	Professor Joseph Okello Onen	Gulu University	Chairperson, NGC
2	Mr. Joshua Kitakule	Inter Religious Council	Member
3	Dr. Simba Sallie Kayunga	Makerere University	Member
4	Ms. Sarah Walusimbi	Private Sector Foundation	Member
5	Hon Amos Lugolobi	Parliament of Uganda	Member
6	Hon Christine Bako Abia	Parliament of Uganda	Member
7	Professor Josephine Ahikire	NGO- Forum	Member
8	Ms. Silvia Angey	NPA	Secretariat (Ex-Officio)

given some more resources to carry on with work on (i) Developing Standards for the six selected sectors (Education, Health, Physical Planning, Housing, Roads and Environment) and; (ii) Production of the NPA reports. The UNDP country Strategy will be completed during 2015 and its priority areas of focus are: (i) Institutional Development, Transparency and Accountability; and (ii) Peace, Security and Resilience. Following a board meeting of UNDP, Parliament, NGO Forum and NPA attended by the Deputy Chairperson and Head M&E held on Thursday November 2014 at Parliament, the project Outcomes and innovation were reviewed to include: (i) production of an annual Oversight Report to be laid before Parliamentary Plenary; (ii) innovations to put in place Middle Income Standards; and (iii) Parliamentary database on Oversight Activities.

Some of the key achievements of the project include;

- Report on capacity needs assessment for NPA on oversight functions (report is basis for capacity building in the RIME department)
- Report on National and institutional requirements for oversight in Uganda (400 copies of the report were disseminated to Parliamentarians)
- Printing of the National Development Report I (NDRI) (the report has heavy input from the reporting framework under the oversight project)
- The following equipment were purchased under the project
 - a. Eleven computers (Laptops)
 - b. Two heavy duty color and 1 black and white printers
 - c. A scanner
 - d. Projector and projector screen
 - e. Furniture: - Executive office desks (2), Office chairs (3), and Executive bookshelves (3)
 - f. External hard drives
- Training of three core NPA staff of the oversight project abroad
- Finalized the NDPI M&E reporting system indicators for both LGs and MDAs
- Supported a study tour on learning on best practices in India
- UNDP supported / co-funded the LG data collection activity from all the 112 districts and 22 Municipalities.

Overall, the project contributed to the country programme outcome on accountability mechanisms

within the context of service delivery by strengthening oversight functions. It addressed some of the key concerns in the first National Development Plan (NDPI) especially the constraints that are due to weak public sector management and administration with special focus on accountability and service delivery. The project sought to improve service delivery through strengthening oversight entities and increasing public awareness about service delivery.

(b) GIZ Project Strengthening Human Rights in Uganda

The GIZ Project, which works with three institutions (NPA, UHRC and EOC) as well as a range of civil society organisations, continued to be hosted by NPA in the National Planning House. In partnering with NPA, GIZ focussed its activities on integrating the Human Rights Based Approach (HRBA) into NDP II. In addition to providing input to the sector papers, regional workshops were held all over Uganda with the aim of further integrating the HRBA in Development Planning and strengthening the Human Rights capacities in the districts and the sectors. Part of the success was the good cooperation and networking between NPA, UHRC, UN OHCHR and GIZ, who cooperated in planning the workshops and each of them facilitated sessions in the training.

In the year under review, the GIZ Project Phase II at the National Planning Authority had been endorsed. This also was followed by the arrival of Dr. Michael Mors who was introduced by the GIZ Country Director to the NPA Board on October 28, 2014. In February, NPA bid Farewell in the month of February to Dr. Axel Klaphake, the out-gong Country Representative of GIZ who had served for a short period but worked hard to get the GIZ/NPA programme renewed despite some delays at the headquarter.

After the arrival of the new GIZ Team leader at the end of 2014, parallel to the drafting of a common operational plan (which includes also the supply of a car and other goods), the new project staff were employed and they started an intensive discussion and engagement within NPA on the best strategic approach to foster an HRBA in implementation. NPA and GIZ extended the mainstreaming of the HRBA to the M&E Department, a decision that proved very useful, because it allowed for inclusion of Human Rights Indicators in the Results Framework.

In addition, six NPA staff members attended a training Programme “on Effective Facilitation in an International Context” organised by GIZ. The training was held at the Akademie for Internationale Zusammenarbeit in Bad Honnef, Germany from 8th – 13th December, 2014. The team comprised: Ms. Jacqueline Namyalo, Ms. Catherine Mayanja Nassaka, Mr. Chris Otim Nokrach, Mr. David Katungi, Eng. Sajjabi Fredrick John and Ms. Rosette Ndungutse Kuhirwa.

(c) Strengthening Institutional Frameworks for Service Delivery (SIFSD)

NPA in collaboration with Ministry of Local Government (MoLG) and with support from UNDP implemented a three year project on Strengthening Institutional Framework for Service Delivery. MoLG was the implementing Partner and NPA was the responsible party. Implementation of the project started in 2012 and is ending in 2015.

The project had the following objectives:

- i) To strengthen the legal, policy and administrative frameworks for LG service delivery, planning and management.
- ii) To enhance national and LG capacity for service delivery
- iii) To develop and implement Public-Private Partnership framework for enhancing service delivery in LGs
- iv) To institutionalise Local Economic Development in LGs

This project focused on four outputs, namely;

- i) Supporting the strengthening of legal, policy

and administrative frameworks for LG service delivery planning and management.

- ii) Enhancing national and LG capacity for service delivery.
- iii) Developing and implementing public private partnership framework for enhancing service delivery in LGs.
- iv) Supporting the institutionalization of Gender Equitable Local Economic Development governance and actions at national and local level, including post conflict LGs. NPA’s focus was on outputs (i) and (ii)

Key achievements during 2014/15:

- a) Local Government Development Planning Guidelines produced and disseminated
- b) Developed a Training Manual Local Government Development Planning Guidelines
- c) Trained 32 planners in Training of Trainers on the use of the Local Government Development Planning Guidelines
- d) Trained all District CAOs, Planners, Community Development Officers, Population Officers, Municipal Council Town Clerks and planners in integration of cross cutting issues in LG development plans (This was done in collaboration with UN Human Rights Office)
- e) Held Planners’ Forum attended by all Sector Planners, District and Municipal Planners
- f) Procured and distributed GPS equipment to 33 Districts and 9 Municipal Councils to support LG evidence based planning
- g) Trained 42 LG planners on the use of the GPS equipment.



Figure 4.11: Left is the Director Development Planning (Dr. Patrick Birungi) presenting at the workshop on training of Local Governments on the use of GIS equipment.

(d) UN WOMEN

NPA in collaboration with UNWOMEN with support from DFID under UKAiD implemented the five year program on United Joint program on gender equality in Uganda (2010-2014). This program was also implemented by eight UN Agencies at national and district levels (10 districts). NPA mainly delivered on outcome 1 which sought to strengthen government capacity for gender-responsive planning, budgeting and programme management.

The key project objectives were to:

- i) Ensure gender integration into the national development plans and budgeting
- ii) Build capacity for gender mainstreaming at national and LG levels
- iii) Develop gender disaggregated data and indicators for ten (10) priority sector for monitoring and evaluation
- iv) Provide support to carry out gender Audits for institutional capacity building

Key achievements during 2015:

- i. Developed a strategy paper that informed gender integration in NDPII
- ii. Development of the National gender planning guidelines for sectors and LGs
- iii. Produced a report on women economic empowerment that informed NDPII gender strategies
- iv. Integration of gender equality and women empowerment strategies in 10 sectors for NDPII
- v. Development of the NPA Gender Policy

(e) United Nations Population Fund (UNFPA)

UNFPA has supported NPA through Communication for Development Foundation (CDF) to develop the report on harnessing the demographic dividend for Uganda which was identified as one of the development strategies to achieve socio-economic transformation in NDPII and Vision 2040. CDF was the implementing Partner and NPA was the responsible party. Implementation of the project started in 2014 and continued through the bridging gap program in 2015. NPA mainly contributed mainly to outcome 6: producing disaggregated data on population and development for policy review and planning.

The project had the following objectives:

- i. Strengthened national capacity for production

and use of quality disaggregated data on population and development issues that allows for mapping of demographic disparities and socio-economic inequalities

- ii. Formulation of evidence based policies, plans and programmes.

Key achievements during 2015 include:

- i) Integration of population and development issues as cross cutting in line with policy recommendations in the demographic dividend report into the second NDPII
- ii) Working with eight priority sectors on modelling to determine interventions, cost and targets for harnessing the demographic dividend in their respective sector development plans (SDPs) in line with NDPII and Vision 2040

(f) Supporting Policy Engagements for Evidence Based Decisions (SPEED)

Supporting Policy Engagements for Evidence Based Decisions (SPEED) is a partnership supported by European Union (EU) to improve policy analysis and policy influence to address Universal health coverage (UHC) and systems resilience in Uganda institutions that are specialised in health policy, research, economic policy analyses, social science research, national planning and advocacy for health rights. NPA has been partnering with Makerere University School of Public Health (MaKSPH) to deliver this five year program that started in 2015 till 2020.

The program specific objectives are:

- i. To enhance expertise, knowledge and resources for policy analysis and advise or influence policy decisions at MakSPH
- ii. To engage and influence policy makers with contextually adapted evidence for health policy and system changes to advance UHC
- iii. Support policy makers to monitor the implementation of vital programs for the realization of policy goals for UHC

Key achievements during 2015 include:

- i. Convene players from all sectors in think tank meetings to engage policy makers in production of a working paper on delivery of Universal Health Care for Uganda
- ii. Contributing to the development of the book



outline and identification of authors for UHC book

Participate in other partners' engagements on health policy, advocacy and programs with focus on UHC.

(g) Support to preparation of the Second National Development Plan (SPNDPII)

In 2012, NPA conducted a Mid-Term Review (MTR) of the NDPI (2010/11-2014/15) with technical and financial support from UNDP. This review sought to assess progress of implementation of the Plan since its launch in 2010 and make recommendations for corrective implementation measures over the remaining NDP implementation period. The MTR was also expected to inform the preparation of the next NDPII for the period 2015/16-2019/20, by informing policy makers in Uganda and, in particular NPA, about areas of attention that the next NDP should focus on, in order to achieve Uganda's long terms goals of prosperity and socioeconomic transformation. The SPNDPII project was therefore conceived to bridge the gaps identified in the review inform of technical and financial support.

SPNDPII project objectives

1. To create national capacities for strategic planning strengthening
2. To make background reports on priority topics for national development
3. To make a National Development Plan, 2015/16-2019/20

Key achievements

- a) NPD-II macroeconomic framework paper was produced
- b) Produced NDP-II cross-cutting theme papers on the topics of;
 - o Democracy and Governance
 - o Sustainability, environmental management and the NDP-II
 - o Mainstreaming Non-State Actors participation in the NDPII
- c) Local Government Issues papers were developed and incorporated in NDP-II
- d) KCCA Issues papers were developed and incorporated in NDP-II
- e) Report on the status of spatial data for NDPII was done
- f) Guidelines for the development of spatial data were produced
- g) Spatial mapping of NDP-II was completed
- h) M&E framework paper was developed and fully incorporated/embedded into NDPII
- i) Arising from the need to align LG Development plans (LGDPs) to NDPII, Support to preparation of the Second National Development Plan project (SPNDPII) was extended in order to support districts to adapt the LGDPs to the National Development Planning Framework.

4.0 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

The purpose of this component is to ensure that all NPA activities are properly planned, sequenced, and carried out not only by professional well qualified staff but also carried out timely making the best use of the available resources.

This component focuses on proper management of employees at NPA. It is intended to ensure that NPA gets the best value for money from its staff. On the other hand, Staff must also have a satisfying and rewarding career structure which is comparable to other highly functional organizations. This is considered vital in order for NPA to attract, recruit, motivate and retain high calibre staff.

4.1 Planned activities, achievements and developments in Human Resource Management FY2014/15

NPA continued to conduct human resource practices intended to encourage innovation, productivity improvement, talent management and development as well as effectiveness and efficiency of individual staff at all levels. This entailed recruitment and selection including new appointments, promotions, regularizations, staff contract renewals, financial, support to staff training and development, Staff performance management, payroll improvements

through validation of staff records and implementation of the Integrated Personnel and Payroll System (IPPS), Staff health and other welfare. The details are reflected in the following summarized information in various form;

4.1.1 NPA Staffing levels

By June 2015, NPA staffing levels were at 77(64.7) out of the approved 119 positions, of which 23 were females and 54 were males. This implies an acute gap in the number of females employed. However, arrangements were due to recruit more during the following FY (refer to appendix 1).

NPA Recruitment, Selection, appointments and staff turnover:

The following recruitments, selections, promotions and regularisations were planned for FY 2014 / 15. NPA was also able to partner with relevant institutions during the selection process and these particularly included Ministry of Public Service (MOPS), Ministry of Finance and Economic Development (MOFPEDE), Uganda Management Institute (UMI) and Uganda Human Rights Commission(UHRC). In this area the HR function progressed as follows;

Table 4. 1: Staff Recruitment undertaken during FY2014/15

No.	Developments in Recruitments and Selection	Particulars and Details	Total Number	Male	Female
1	Externally recruited Staff	• Head Economic and Strategic Planning (1)			
		• Administrative Secretaries (2)			
		• Driver (1)			
2	Internal Recruitments: Volunteers applied and were examined for the positions	• Planners Human Resource Planning (2)	2	2	0
		• Assistant Research Officers (3)	3	1	2
		• Acting Procurement Officer (1)	1	1	0

3	Promotions after serving mandatory period for acting appointments	• Head Production and Trade Promoted to Deputy Executive Director (1)	1	1	0
		• Senior Planner Macro Economic Planning Promoted to Head Macro Economic Planning (1)	1	0	1
		• Administrative Assistant – Transport	1	1	0
4	Appointments regularized to eliminate Person-holder salaries	• One officer regularized to Senior Planner Local Government Planning (1)	2	2	0
		• One officer regularized to Senior Procurement Officer (1)			
5	Substantive Staff Contracts renewed during the period	• Heads of Departments (5)	5	5	0
		• Senior Officers (6)	6	4	2
		• Officers (4)	4	2	2
		• Assistant Officers (9)	9	5	4
		• Drivers (5)	5	5	0

4.1.2 Volunteers recruitment in FY2014/15

In the FY2014/15, seven (7) volunteers were recruited and most of them have since been absorbed in the main structure of the institution. Table 4.2 shows the details of placement of the volunteers.

Eighteen interns were recruited from various institutions of higher learning and this ran for the period June to August, 2015. The purpose was to enable them pass their exams as a requirement for the course undertaken, but also gain practical experience in their related fields of work.

It should be noted that while the desired minimum qualification for NPA for an officer level position is a Masters’ degree, the Volunteers and Assistant Officers must have a Bachelors’ degree that is preferably a first class degrees.

4.1.3 Staff Turnover / Staff Exit

The NPA staff turnover was negligible as a result of improvements in the terms and conditions of service and also due to improvements in the management of Human Resource function. However, 2 staff for personal reasons requested the Authority not to renew their three year contractual appointments. The 2 voluntarily left the service of NPA and. Table 5.3 provides information on the affected positions.

Table 4. 2: Placement of the Volunteers

No.	Developments in Recruitments and Selection	Particulars and Details	Total	Male	Female
1	Externally recruited Staff	Volunteer Research / Statistician (1)	1	1	0
		Volunteer Governance (1)	1	0	1
		Volunteer Macro Economics (2)	2	0	2
		Volunteer Human Resource Planning and Development (2)	2	2	0
		Volunteer Procurement (1)	1	1	0

Table 4. 3: Staff Attrition in FY2014/15

No.	Affected position	Explanation
1	Administrative Secretary (NPA-OS-6)	Pursue other personal goals
2	Driver (NPA-OS-8)	Pursue other personal goals

4.2 Staff Training and Development

During the period under review, the staff training and development policy was approved by the Executive Authority and a number of training activities were supported and the following staff were partly financially supported through cost sharing with NPA. Table 5.4 shows the location and status of the staff training that were sponsored.

Table 4. 4: Staff Training and Capacity Development

No.	Name	Designation	Course	Institution	Start date	Expected end date	Course Status
1.	Nahalamba Sarah	Senior Planner Population, Gender & Social Development	Ph.D Health Services - Healthy Policy	Walden University USA	Dec 2013	Dec 2017	On-going
2.	Katende Dennis	Administrative Assistant Records	Records Management	Nakawa, Media and communication Centre	Sept 2014	Jun 2015	Completed
3.	Bagaga Passy	Assistant Accountant	ACCA				
4.	Margaret Kaggwa Patricia	Assistant Human Resource Officer	MBA- Human Resource Management	KIU	Jan 2014	June 2015	Completed
5.	Khainza Janet	Administrative Secretary	MMS Public Administration and Management	UMI	Aug 2014	Aug, 2015	On-going
6.	Stella Nambuusi	Assistant Administrative Secretary	Post Graduate Diploma in Management	UMI	Sept 2014	June 2015	On-going
7.	David Kamukama	Administrative Assistant Stores	Bachelors in Procurement and Supplies Management	KIU	Apr 2014	Dec 2016	ongoing
8.	Matovu Ronald	Assistant Administrative Secretary	Post Graduate Diploma in Management	UMI	Sept 2014	Sept 2015	Ongoing
9.	Senyange Godfrey AMK	Senior Human Resource Officer	Fees for HRMAU professional improvement Trainings	Annual Subscription	Annual		

Source: Human Resource Records

4.3 Staff Performance Management

During FY 2014/15, NPA embraced a new individual staff performance management system. Initially the appraisal system used by the institution had some loop holes including but not limited to: lack of individual plans; subjectivity due to lack of planned targets and indicators. Consequently, in order to address the gaps and measures, individual performance effectively and efficiently, NPA introduced form 5A and 5B. The purpose of form A is to capture the individual staff expectations for the new FY. By the end of the FY, form 5A facilitates the process of measuring and reviewing the performance of each individual staff

through using form 5B. Form 5B aims at establishing the extent to which the set standards were achieved for the past period.

Based on the output performance measurement system and Human Resource Development Initiatives, staff have been evaluated periodically and reports submitted forming a basis for Management and the Board to appoint, renew, contract, promote and caution staff.

Based on the individual performance gaps identified in NPA form 5B, the following skills requirements as indicated in the table below were identified for redress.

Table 4. 5: Skills requirements for enhancing individual staff performance

Refresher Performance Improvement short courses or trainings and Management Skills Improvement Courses	
<ul style="list-style-type: none"> • Strategic Planning and Management Skills • Total Quality Management and Customer Care • Strategic Leadership Skills for Managers • Project Planning and Management • Project Proposal Writing and Resource Mobilization • Project Monitoring and Evaluation • Results Oriented Management • Management Development Programme for Managers • Human Resource Management in a Changing Environment • Strategic Human Resource Management • Training of Trainers in integrated development planning • Labour Laws and Industrial Relations • Budgetary Management and Expenditure Control • Financial Management and Accounting for Non-Financial Managers • Stores Management and Materials Control • Financial Management and Accounting for Non-Financial Managers • Staff Coaching, Mentoring, Counseling, interpersonal communications, etc. 	<ul style="list-style-type: none"> • Stakeholder analysis and relations • Performance Improvement Techniques • Communication Skills for planners • Basic Records Management • Advanced Records Management • Strategic Public Relations • The Effective Secretary • Reception and Communication • Communication Skills for Secretaries • Performance Improvement Workshops • Advanced word-processing and Desktop Publishing • Spreadsheets and Modeling • Database Management Systems • Introduction to Information Systems • Systems Administration/Electronic Communication • Project Planning and Management using MS project software • Computer Networking and LAN Systems Administration • Staff Performance Management • Presentation skills with PowerPoint.

4.4 Government Payroll Reforms: Integrated Personnel and Payroll System

NPA continued to embrace the Government reforms regarding IFMS and the Integrated Personnel and Payroll System. During the period, a number of payroll initiatives took place. All staff Tax Identification Numbers (TIN) and bank details were updated and the interface with IFMS – IPPS system through the core FTP system that handles the salary payments. The Human Resource Unit staff have full control over data entry and processing with the MoPS, the Accounts staff and Accounting officer have full control over whether to proceed with the payments or not. Accordingly NPA staff have always received their salaries between the 20th and 28th of every payroll processing month. Staff have also been able to sign for their payslips and compared them with the net paid.

With the integrated personnel and payroll system, NPA was not only able to pay annual staff gratuities but was also able to remit the 10% NSSF contribution to respective NSSF Staff accounts and utilized all the allocated wage of close to Ushs. 4.2 billion.

Policies

During the FY under review, a number of policies were developed and these include; The NPA training and development policy; and the NPA contracting, retirement and exit management. The training policy sets the framework on how the training function will be managed by the Authority with emphasis on an integrated approach. Its also aimed at transcending into systematic staff training and development. The contracting, retirement and exit policy is meant to motivate staff and give them a sense of belonging to NPA as an institution through a documented and organised staff contracting, retirement and exit management process.

4.5 Staff Welfare

During the period under review, NPA was able to cater for the medical services through AAR Health Services (U) Limited, for all its staff and eligible family members. In an effort to improve its medical services, during the period under review, NPA conducted an internal survey on the medical services, that led to the enhancement of the scheme.

Also as part of keeping together, the NPA staff continued to support those that celebrated achievements as well as those that lost their loved one. Some staff had celebrations like introduction or/and wedding ceremonies, giving birth among other celebrations. Similarly, some of the staff were bereaved while others had to attend to family and relatives that fell sick. The NPA family was there to provide support to the staff during happy and sad moments.

During the period under review, non-wage costs were paid to staff. This was not only motivational but enabled staff to work enthusiastically especially during the very busy period of accomplishing the Second National Development Plan.

In order to keep the staff highly motivated, the planned annual leave for staff was approved by management and accordingly taken by staff to enable them refresh their bodies and minds. However, staff are encouraged to plan for their leave ahead of time and those who fail have been encouraged to do so.

Furthermore, on top of the Xmas vouchers, an end of year party was also held for the staff and Board Members to celebrate achievements of the year. As a result, Staff were facilitated with end of year vouchers.

5.0 FINANCE AND ADMINISTRATION

5.1 Overview of Financial Year 2014/15 Budget Allocations by Program Areas

NPA has continued to experience underfunding often affecting its capacity to deliver on its entire mandate. In the FY2014/15, NPA's budget estimate was Ushs20.70 billion, however the MTEF provided was for only Ushs 16.43 to cover wage at Ushs. 4.265 billion, non-wage of Ushs. 9.944 billion, APRM Arrears of Ushs 1.656bn, taxes of Ushs 0.16bn and development of Ushs. 0 .405 billion. By close of the FY, 100% of the budget was released.

Table 5 1: Budget Performance, FY 2014/15, Government of Uganda Financing

(i) Excluding Arrears, Taxes	Category	Approved Budget	Released by End of FY	Per cent
Recurrent	Wage	4.265	4.265	100
	Non-Wage	9.944	9.944	100
Development	GoU	0.405	0.405	100
	GoU Total	14.614	14.614	100
Total GoU+Ext Fin. (MTEF)		14.614	14.614	100
(ii) Arrears and Taxes	Arrears	1.656	1.656	100
	Taxes	0.160	0.160	100
	Total Budget	16.430	16.430	100

Table 5 2: External Financing

Project Name	Key Results Area	Approved Budget	Actual	Per cent	Partner/ Source
1. Strengthening Oversight Functions for Accountable Service Delivery	Oversight reporting on service delivery and quality of oversight reports by NPA improved	446,662,629	446,662,629	100	UNDP
2. Support to Preparation of NDPII (SNDPII) in '000 shs	Support to Preparation of NDPII	1,139,797	1,139,797	100	UNDP
3. UNFPA	Strengthen national capacity for production and use of quality disaggregated data on population and development issues for formulation of evidence based policies, plans and programmes	287M	287M	100%	UNFPA / GOU

4. Strengthening Institutional Frameworks for Service Delivery (SIFSD)	LG planning guidelines, training manuals, GPS procurement and Planners' Forum	942,654,841	942,654,841	100%	UNDP
5. Support Policy Engagement for Evidence Decisions (SPEED)	Promote policy engagements for evidence based decisions for Universal Health coverage in Uganda	EUR 197,590.0	EUR 21,644.0	70%	Makerere University School of Public Health (MakSPH)
6. Gender equality and women empowerment	Promote gender equality and women empowerment	50 M	50M	100%	UNWOMEN
7. GIZ	Strengthening human rights in Uganda Project	333M	333M	100	GIZ
8. SDP Consultancy ('Millions)	Support to development of sector Development Plans (Agriculture and Tourism)	1,065	1,065	100	World Bank

Administration

In a bid to replace the old fleet of vehicles, 4 new vehicles were procured, courtesy of the development budget for the FY. Purchase of new cars will continue in the coming years, funds permitting. The process to dispose of nine (9) Motor Vehicles and One (1) Motor Cycle was initiated as detailed in table 5.3.

Table 5 3: Disposal of NPA Old Motor Vehicles

No.	Make of vehicle	Year of make	Mileage (Km)
1	Nissan hard Body Pick up D/C 4wd	2004	176,986
2	Toyota land cruiser station wagon	2003	280,080
3	Nissan hard Body Pick up D/C 4wd	2004	190,726
4	Nissan hard Body Pick up D/C 4wd	2005	250,069
5	Nissan hard Body Pick up D/C 4wd	2005	189,674
6	Mitsubishi Pajero GL station wagon	2006	285,720
7	Land cruiser Prado station wagon 4WD	2003	243,179
8	Nissan Hard body pick up 4wd	2004	238,104
9	Toyota Prado land cruiser	2004	201,467
10	Motor cycles YBR 125 CC	2004	238,104

In FY2014/15, NPA continued to provide a conducive environment for its staff by purchasing a number of furniture and fittings, computers and improving drainage as follows. Furniture; a 25 seater executive table and 25 executive chairs, 10 executive high back office chairs for the Board room, 1 executive desk and executive chairs for Authority Member were procured. In addition, office partitions with

aluminium and boards for Deputy Chairperson and two Senior Administrative Secretaries were purchased. Computers; Two desk top computers and laptops for Authority Members, two desktops for the Head Social sector planning and Senior and Senior Administrative Secretary were purchased (see details in the table below).



No	NAME	CPU	MONITOR	PRINTER	LAPTOP
1.	Ms. Mary Consolate Muduuli	DELL OPTIPLEX 7010 S/N: DV8MYX1	DELL: S/N: 0V048Y-64180-396-550B	HP-LASERJET CNHX378956	DELL LAPTOP LATITUDE E5430 S/N: 2P6DTY1
2.	Pro. Kinyera Obwoya	DELL OPLTPLEX 320 S/N: GCH9G42	DELL: S/N CN0657PN5180SIM23T	HP-LASERJET S/N: PHKGF39650	Dell-Latitude 3440 S/N 8KGH4Z1
3.	Dr. John-Mary Ssekamatte	DELL 3020 S/N: 2TF5532	DELL:CN-02RK1Y-74261-4C836FU		
4.					
5.	Mr. Othieno Odoi			HP LaserJet Pro M451DN e Printer S/N: CNFF346178	Dell S/N: CXS7YN1 Engraved No: HPA-HQT-LP-
6.	Ms. Margaret Nakintu			HP Laser Pro M127 Printer, Copier, Scanner: S/N: CNB8G6F2MB HP Laser Pro M400 Printer with Up to 30ppm: S/N: PHKGF39617	
7.	Ms. Nakatudde Fatima	DELL OPLTPLEX 320 S/N: 79HTGF	DELL: CN-UWKL-76546-5FGCHT		

Civil works; repair of board room ceiling with suspended ceiling board and aluminium, repair of flat roof top slab to improve drainage, repair of lift which was non-functional for a couple of years, and an over haul of the sewerage system.

Final Accounts were prepared and Audited by the Auditor General, two internal Audit reports were produced and discussed by the Audit Committee and the Project Accounts were produced and Audited by Private Auditors appointed by the Auditor General.

6.0 KEY CHALLENGES FACED IN FY 2014/15

In order to effectively deliver the identified strategic objectives, NPA requires a structure which is consistent with the core mandate and functioning and that which reflects the tasks ahead. This requires filling the approved establishment of up to at least 90% of the required staff positions. Currently, NPA staff positions are filled up to 65% and this has constrained staff and hindered NPA from effectively delivering on its mandate.

Secondly, to operationalize the structure, there is a need to enhance the skills mix. The skills mix would be achieved through, training. To maintain a productive and motivated workforce, a number of welfare incentives would be implemented in line with the Human Resource Manual. Staff sensitisation programs would be developed to inculcate organisation's vision, mission, objectives and core values. All these have not been done due to resource constraint. There has been insufficient wage allocation to cater for new recruitments and salary enhancement for existing employees.

Thirdly, the underfunding of the budgetary requirements has continued to constrain NPA to perform to its expected capacity and fulfil its mandate. The work of NPA is more consultative, requiring engaging stakeholders which calls for more resources. Lastly, the current office space is becoming small as the number of staff continues to grow.

7.0 MAJOR ACTIVITIES PLANNED FOR FINANCIAL YEAR 2015/16

- Production of a National Human Resource Development Framework;
- Dissemination of the Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040;
- Production of the NDPII Popular Version;
- Development of guidelines for integration of

- Physical and Spatial Planning in development plans (LGDPs and SDPs);
- Development of regulations for decentralized planning;
- Production of Certificate of Compliance for the FY2015/16 Budget;
- Alignment of Local Governments Development Plans (LGDPs) and Sector
- Sector Development Plans (SDPs) and Budgets to the NDPII.
- Production of the Fifth National Development Report (2014/15);
- Production of the NDPII Baseline Survey Report;
- Production of National Development Plan (2010/11-2014/15) Evaluation Report,
- Undertaking policy evaluation studies on Universal Primary Education and Decentralization of Production of Papers and Reports for National Development Policy Forum and Presidential Economic Council;
- Enhancing planning capacity at National and LG Levels;
- Production of APRM Country Self-Assessment Report and Country Review Mission Report; and
- NPA Strategic Plan (2015/16-2019/20)

8.0 CONCLUSION AND RECOMMENDATIONS

Most of the planned outputs for in the FY2014/15 were achieved among which include the following: The Second National Development Plan (2015/16-2019/20) - (NDPII) was finalized and launched by H.E. the President of the Republic of Uganda on 11th June 2014; The NDPII M&E Strategy and Implementation Strategy were produced, including the NDPII Higher Level Results Framework and the Sector Level Results Framework were developed; The National Development Reports (NDRs) for FYs 2011/12 to 2013/14 were produced; The first Certificate of Compliance of the Budget for FY2014/15 was prepared and presented to Parliament.

In addition, the LGDP, SDP and some cross cutting issue guidelines and LGDP training manual were developed; The 4th APRM Progress Report on the implementation of the Programme of Action for the period of July 2011-June 2014 was produced.



Due to budgetary constraints: the NDP M&E web based system and Policy Evaluation; and capacity building; failure to recruit and fill the remaining 35.3 percent of vacant positions; were among those priorities not undertaken. However, with the support of Government and other stakeholders these challenges will gradually reduce.

As we prepare for FY2015/16, NPA will continue to strive to reposition itself to remain a centre of Excellence in execution of the Planning function in this Uganda.

APPENDICES

8.1 Appendix 1: Human Resource and Staffing of NPA

	Designation and Location	Scale	Approved Positions	Filled	Vacant
A	EXECUTIVE BOARD AND IMMEDIATE STAFF				
1	Chairperson	NPA-SS	1	1	0
2	Deputy Chairperson	NPA-SS	1	1	0
3	Board Member	NPA-SS	1	1	0
4	Board Member	NPA-SS	1	1	0
5	Board Member	NPA-SS	1	1	0
6	Senior Technical Advisor (Chair Persons Office)	NPA-OS-4	1	0	1
7	Senior Administrative Secretary	NPA-OS-6	1	1	0
8	Administrative Secretary	NPA-OS-6	1	1	0
9	Driver [Chairperson]	NPA-OS-8	1	1	0
10	Driver [Deputy C/ Person]	NPA-OS-8	1	1	0
11	Driver [Authority Member]	NPA-OS-8	1	1	0
12	Driver [Authority Member]	NPA-OS-8	1	1	0
13	Driver Authority Member	NPA-OS-8	1	1	0
	Sub-Total		13	12	1
B	Executive Director and Associated Offices				
1	Executive Director	NPA-OS-1(a)	1	1	0
2	Administrative Secretary	NPA-OS-6	1	1	0
3	Driver to [Executive Director]	NPA-OS-8	1	1	0
4	Communications Officer / PRO	NPA-OS-5	1	1	0
5	Deputy Executive Director	NPA-OS-1 (b)	1	1	0
2	Assistant Administrative Secretary	NPA-OS-6	1	1	0
1	Head Internal Audit	NPA-OS-3	1	1	0
2	Internal Auditor	NPA-OS-5	1	0	1
1	Senior Procurement Officer	NPA-OS-4	1	1	0
2	Procurement Officer	NPA-OS-5	1	1	0
3	Procurement Officer	NPA-OS-5	1	0	1
4	Assistant Procurement Officer	NPA-OS-6	1	1	0
	Sub-Total		12	10	2
	FINANCE AND ADMINISTRATION				
1	Head Finance and Administration	NPA-OS-3	1	1	0
2	Senior Accountant	NPA-OS-4	1	0	1
3	Accounts Officer	NPA-OS-5	1	1	0
4	Accounts Officer	NPA-OS-5	1	1	0
5	Assistant Accountant	NPA-OS-5	1	1	0
6	Accounts Assistant / Cashier	NPA-OS-6	1	1	0



7	Senior Human Resource Officer	NPA-OS-4	1	1	0
8	Human Resource Officer	NPA-OS-5	1	1	0
9	Assistant Human Resource Officer	NPA-OS-6	1	0	1
10	Records Officer	NPA-OS-5	1	0	1
11	Assistant Administrative Secretary	NPA-OS-6	1	1	0
12	Senior Administrative Officer	NPA-OS-4	1	1	0
13	Administrative Officer	NPA-OS-5	1	1	0
14	Systems Administration Officer	NPA-OS-5	1	1	0
15	Assistant Administrative Officer	NPA-OS-6	1	1	0
16	Assistant Systems Administrator	NPA-OS-6	1	1	0
17	Assistant Administrative Secretary (Front Desk)	NPA-OS-7	1	1	0
18	Assistant Administrative Assistant (Security)	NPA-OS-7	1	1	0
19	Administrative Assistant (Stores)	NPA-OS-7	1	1	0
20	Administrative Assistant (Transport)	NPA-OS-7	1	0	1
21	Driver	NPA-OS-8	1	1	0
22	Driver	NPA-OS-8	1	1	0
23	Driver	NPA-OS-7	1	1	0
24	Office Attendant [Cleaner]	NPA-OS-8	1	1	0
25	Office Attendant [Cleaner]	NPA-OS-8	1	1	0
26	Office Attendant [Refreshments]	NPA-OS-8	1	1	0
27	Office Attendant [Refreshments]	NPA-OS-8	1	1	0
28	Office Attendant [General Duties]	NPA-OS-8	1	1	0
29	Office Attendant [General Duties]	NPA-OS-8	1	1	0
30	Gardener	NPA-OS-8	1	0	1
	Sub Total		30	26	4
C	DIRECTORATE OF DEVELOPMENT PLANNING				
1	Director Development Planning	NPA-OS-2	1	0	1
(i)	Department of Economic& Strategic Planning				
1	Head Economic & Strategic Planning	NPA-OS-3	1	1	0
2	Coordinator Decentralized Planning		1	1	0
3	Senior Planner Development Policy	NPA-OS-4	1	1	0
4	Planner Local - Government Planning	NPA-OS-5	1	1	0
5	Planner, Development Policy	NPA-OS-5	1	0	1
6	Driver [Gender]	NPA-OS-8	1	1	0
	Sub-Total		7	6	1
(ii)	Department of Infrastructure and Physical Planning				
1	Head Infrastructure and Physical Planning	NPA-OS-3	1	1	0
2	Senior Planner, Physical Planning	NPA-OS-4	1	1	0
3	Senior Planner Infrastructure	NPA-OS-4	1	1	0
4	Planner Energy and Transport	NPA-OS-5	1	0	1
5	Planner Science Technology and Information	NPA-OS-5	1	0	1
6	Planner, Gas, Oil and Mineral Development	NPA-OS-5	1	0	1
	Sub-Total		6	3	3
(iii)	Department of ICT				

1	Head Information, Communication Strategy	NPA-OS-3	1	0	1
2	Senior Planner, ICT	NPA-OS-4	1	1	0
3	Senior Planner, Geographical Information Systems	NPA-OS-4	1	0	1
4	Planner, Management Information System	NPA-OS-5	1	0	1
5	Planner, GIS	NPA-OS-5	1	0	1
	Sub-Total		5	1	4
(iv)	Department of Human Resource Planning				
1	Head Human Resource Planning & Development	NPA-OS-3	1	1	0
2	Senior Planner, Human Resource Planning & Development	NPA-OS-4	1	0	1
3	Senior Planner, Human Resource Planning & Development	NPA-OS-4	1	0	1
4	Planner Human Resource Planning	NPA-OS-5	1	1	0
5	Planner Education and Development	NPA-OS-5	1	1	0
	Sub-Total		5	3	2
(v)	Department of Production, Trade and Planning				
1	Head Production, Trade and Planning	NPA-OS-3	1	0	1
2	Senior Planner, Production and Trade	NPA-OS-4	1	1	0
3	Senior Planner, Production and Trade	NPA-OS-4	1	0	1
4	Planner, Agriculture	NPA-OS-5	1	0	1
5	Planner, Land and Environment	NPA-OS-5	1	0	1
6	Planner, Trade and Tourism	NPA-OS-5	1	0	1
7	Driver [Production]	NPA-OS-8	1	1	0
	Sub-Total		7	2	5
(vi)	Department of Social Development Planning				
1	Head, Social Development Planning	NPA-OS-3	1	1	0
2	Senior Planner, Health and Nutrition	NPA-OS-4	1	0	1
3	Senior Planner- Gender and Social Development	NPA-OS-4	1	0	1
4	Planner, Health and Nutrition	NPA-OS-5	1	0	1
5	Planner, Population and Social Development	NPA-OS-5	1	1	0
6	Assistant Research Officer	NPA-OS-6	1	1	0
7	Driver [Gender Project]	NPA-OS-8	1	1	0
	Sub-Total		7	4	3
D	DIRECTORATE OF POLICY, RESEARCH AND INNOVATION				
1	Director, Policy Research and Innovation	NPA-OS-2	1	0	1
(i)	Department of Governance				
1	Head Governance and Public Sector Management	NPA-OS-3	1	1	0
2	Senior Planner- Governance	NPA-OS-4	1	1	0
3	Senior Planner- Public Sector Management	NPA-OS-4	1	0	1
4	Planning Officer - Governance	NPA-OS-5	1	0	1
5	Planning Officer - Pub Sector Management	NPA-OS-5	1	0	1
6	Driver [Governance]	NPA-OS-8	1	1	0
	Sub-Total		7	3	4



(ii)	Department of Monitoring and Evaluation				
1	Head Monitoring and Evaluation	NPA-OS-3	1	1	0
2	Senior Monitoring and Evaluation Officer	NPA-OS-4	1	1	0
3	Senior Monitoring and Evaluation Officer	NPA-OS-4	1	0	1
4	Monitoring and Evaluation Officer	NPA-OS-5	1	1	0
5	Monitoring and Evaluation Officer	NPA-OS-5	1	0	1
6	Assistant Research Officer	NPA-OS-6	1	1	0
7	Driver [Pool]	NPA-OS-8	1	1	0
	Sub-Total		7	5	2
(iii)	Department of Policy, Research and Department of Research and Innovation				
1	Head Policy, Research and Innovation	NPA-OS-3	1	0	1
2	Senior Officer- Policy, Research and Innovation	NPA-OS-4	1	1	0
3	Senior Officer- Policy, Research and Innovation	NPA-OS-4	1	0	1
4	Officer- Policy, Research and Innovation	NPA-OS-5	1	0	1
5	Resource Centre Officer	NPA-OS-5	1	0	1
6	Assistant Research Officer	NPA-OS-6	1	1	0
7	Assistant Research Officer	NPA-OS-6	1	0	1
8	Assistant Research Officer	NPA-OS-6	1	0	1
9	Assistant Research Officer	NPA-OS-6	1	0	1
	Sub-Total		9	2	7
(iv)	Department of Macro - Economics				
1	Head Macro Economics	NPA-OS-3	1	1	0
2	Senior Macro - Economist	NPA-OS-4	1	0	1
3	Senior Macro - Economist	NPA-OS-4	1	0	1
4	Macro- Economist	NPA-OS-5	1	0	1
	Sub-Total		4	1	3
	GRAND TOTAL		119	77	42

Annex 2

Key
 Vacant - Orange
 Filled - Green

