

VOTE: 008 Ministry of Finance, Planning and Economic Development

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i) To formulate policies that enhance economic stability and development
- ii) To mobilize local and external financial resources for public expenditure
- iii) To regulate financial management and ensure efficiency in public expenditure
- iv) To oversee national planning and strategic development initiatives for economic growth
- v) To promote development cooperation and regional integration

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.874	6.874	6.874	6.874	6.874
	Non Wage	479.559	479.559	479.559	479.559	479.559
Dev.	GoU	149.192	149.192	149.192	149.192	149.192
	ExtFin	103.303	93.455	94.182	0.000	0.000
GoU Total		635.625	635.625	635.625	635.625	635.625
Total GoU+Ext Fin (MTEF)		738.927	729.080	729.806	635.625	635.625
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		738.927	729.080	729.806	635.625	635.625

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
03 SUSTAINABLE PETROLEUM DEVELOPMENT					
08 Public Financial Management	48.097	48.097	48.097	48.097	48.097
Total for the Programme	48.097	48.097	48.097	48.097	48.097
07 PRIVATE SECTOR DEVELOPMENT					
03 Development Policy and Investment Promotion	96.092	112.856	113.583	19.401	19.401
04 Financial Sector Development	297.280	297.280	297.280	297.280	297.280
08 Public Financial Management	0.320	0.320	0.320	0.320	0.320
Total for the Programme	393.692	410.456	411.183	317.001	317.001
16 GOVERNANCE AND SECURITY					

VOTE: 008 Ministry of Finance, Planning and Economic Development

05 Internal Oversight and Advisory Services	0.500	0.500	0.500	0.500	0.500
08 Public Financial Management	1.520	1.520	1.520	1.520	1.520
Total for the Programme	2.020	2.020	2.020	2.020	2.020
18 DEVELOPMENT PLAN IMPLEMENTATION					
01 Budget Preparation, Execution and Monitoring	82.979	78.690	78.690	78.690	78.690
02 Deficit Financing and Cash Management	7.163	7.773	7.773	7.773	7.773
03 Development Policy and Investment Promotion	6.116	6.116	6.116	6.116	6.116
05 Internal Oversight and Advisory Services	4.664	4.664	4.664	4.664	4.664
06 Macroeconomic Policy and Management	18.803	19.680	19.680	19.680	19.680
07 Policy, Planning and Support Services	102.641	102.206	102.206	102.206	102.206
08 Public Financial Management	72.752	49.377	49.377	49.377	49.377
Total for the Programme	295.118	268.507	268.507	268.507	268.507
Total for the Vote: 008	738.927	729.080	729.806	635.625	635.625

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
Sub-SubProgramme: 08 Public Financial Management					
<i>Recurrent</i>					
005 Treasury Services	48.097	48.097	48.097	48.097	48.097
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	48.097	48.097	48.097	48.097	48.097
Total for the Programme	48.097	48.097	48.097	48.097	48.097
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 03 Development Policy and Investment Promotion					
<i>Recurrent</i>					

VOTE: 008 Ministry of Finance, Planning and Economic Development

001 Economic Development Policy and Research	18.652	18.652	18.652	18.652	18.652
Development					
1289 Competitiveness and Enterprise Development Project [CEDP]	77.440	94.204	94.931	0.749	0.749
Total for the Sub-SubProgramme	96.092	112.856	113.583	19.401	19.401
Sub-SubProgramme: 04 Financial Sector Development					
Recurrent					
002 Financial Services	294.042	294.042	294.042	294.042	294.042
Development					
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	3.238	3.238	3.238	3.238	3.238
Total for the Sub-SubProgramme	297.280	297.280	297.280	297.280	297.280
Sub-SubProgramme: 08 Public Financial Management					
Recurrent					
007 Procurement Policy and Management	0.320	0.320	0.320	0.320	0.320
Development					
N / A					
Total for the Sub-SubProgramme	0.320	0.320	0.320	0.320	0.320
Total for the Programme	393.692	410.456	411.183	317.001	317.001
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 05 Internal Oversight and Advisory Services					
Recurrent					
001 Forensic and Risk Management	0.200	0.200	0.200	0.200	0.200
002 Information and communications Technology and Performance audit	0.100	0.100	0.100	0.100	0.100
003 Internal Audit Management	0.200	0.200	0.200	0.200	0.200
Development					
N / A					
Total for the Sub-SubProgramme	0.500	0.500	0.500	0.500	0.500
Sub-SubProgramme: 08 Public Financial Management					
Recurrent					
001 Financial Management Services	0.420	0.420	0.420	0.420	0.420
002 Public Sector Accounts	0.600	0.600	0.600	0.600	0.600
003 Treasury Inspectorate and Policy	0.500	0.500	0.500	0.500	0.500
Development					

VOTE: 008 Ministry of Finance, Planning and Economic Development

N / A					
Total for the Sub-SubProgramme	1.520	1.520	1.520	1.520	1.520
Total for the Programme	2.020	2.020	2.020	2.020	2.020
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring					
<i>Recurrent</i>					
001 Budget Policy and Evaluation	15.991	15.991	15.991	15.991	15.991
002 Infrastructure and Social Services	3.793	3.793	3.793	3.793	3.793
003 Projects Analysis and PPPs	4.464	4.464	4.464	4.464	4.464
004 Public Administration	2.169	2.169	2.169	2.169	2.169
<i>Development</i>					
1521 Resource Enhancement and Accountability Programme (REAP)	56.562	52.272	52.272	52.272	52.272
Total for the Sub-SubProgramme	82.979	78.690	78.690	78.690	78.690
Sub-SubProgramme: 02 Deficit Financing and Cash Management					
<i>Recurrent</i>					
001 Cash Policy and Management	1.553	1.553	1.553	1.553	1.553
002 Debt Policy and Management	3.373	3.373	3.373	3.373	3.373
003 Development Assistance and Regional Cooperation	1.678	1.678	1.678	1.678	1.678
<i>Development</i>					
1521 Resource Enhancement and Accountability Programme (REAP)	0.558	1.169	1.169	1.169	1.169
Total for the Sub-SubProgramme	7.163	7.773	7.773	7.773	7.773
Sub-SubProgramme: 03 Development Policy and Investment Promotion					
<i>Recurrent</i>					
001 Economic Development Policy and Research	6.116	6.116	6.116	6.116	6.116
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	6.116	6.116	6.116	6.116	6.116
Sub-SubProgramme: 05 Internal Oversight and Advisory Services					
<i>Recurrent</i>					
001 Forensic and Risk Management	0.968	0.968	0.968	0.968	0.968
002 Information and communications Technology and Performance audit	1.269	1.269	1.269	1.269	1.269
003 Internal Audit Management	2.427	2.427	2.427	2.427	2.427

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.664	4.664	4.664	4.664	4.664
Sub-SubProgramme: 06 Macroeconomic Policy and Management					
<i>Recurrent</i>					
001 Macroeconomic Policy	4.514	4.514	4.514	4.514	4.514
002 Tax Policy	12.450	12.450	12.450	12.450	12.450
<i>Development</i>					
1521 Resource Enhancement and Accountability Programme (REAP)	1.840	2.717	2.717	2.717	2.717
Total for the Sub-SubProgramme	18.803	19.680	19.680	19.680	19.680
Sub-SubProgramme: 07 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and administration	29.475	29.475	29.475	29.475	29.475
003 Treasury Directorate Services	1.023	1.023	1.023	1.023	1.023
<i>Development</i>					
1521 Resource Enhancement and Accountability Programme (REAP)	8.513	8.078	8.078	8.078	8.078
1625 Retooling of Ministry of Finance, Planning and Economic Development	63.630	63.630	63.630	63.630	63.630
Total for the Sub-SubProgramme	102.641	102.206	102.206	102.206	102.206
Sub-SubProgramme: 08 Public Financial Management					
<i>Recurrent</i>					
001 Financial Management Services	11.631	11.631	11.631	11.631	11.631
002 Public Sector Accounts	2.652	2.652	2.652	2.652	2.652
003 Treasury Inspectorate and Policy	6.197	6.197	6.197	6.197	6.197
004 Management Information Systems	1.896	1.896	1.896	1.896	1.896
005 Treasury Services	3.097	3.097	3.097	3.097	3.097
006 Assets Management Department	2.125	2.125	2.125	2.125	2.125
007 Procurement Policy and Management	4.441	4.441	4.441	4.441	4.441
<i>Development</i>					
1521 Resource Enhancement and Accountability Programme (REAP)	40.713	17.338	17.338	17.338	17.338
Total for the Sub-SubProgramme	72.752	49.377	49.377	49.377	49.377
Total for the Programme	295.118	268.507	268.507	268.507	268.507
Total for the Vote: 008	738.927	729.080	729.806	635.625	635.625

VOTE: 008 Ministry of Finance, Planning and Economic Development

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
i. Technical studies to refine geological models and estimates of resources for the new block undertaken	i. Execute the Minimum work program for the Exploration block for Uganda National Oil Company (UNOC)
ii. Continuous data analysis and interpretation of the prospective blocks carried out	ii. Commence and complete construction of pre-requisite infrastructure for Kabaale Industrial Park
iii. Designs of prerequisite infrastructure in Kabaale Industrial Park completed and construction of the Park site office commenced	iii. Continue implementation of the Land Allocation Policy
iv. The Land Allocation Policy for Kabaale Industrial Park (KIP) implemented	iv. Complete and Commission the East African Crude Oil Pipeline
v. Construction works of the East African Crude Oil Pipeline (EACOP) commenced	v. Continue construction of the Refinery project
vi. The key agreements for the refinery, Upstream, East African Crude Oil Pipeline (EACOP) and Kampala Storage Terminal (KST) negotiated	vi. Continue construction of Kampala Storage Terminal
vii. Field preparatory activities for the refinery undertaken	vii. Commission the oil jetty and pipeline at Jinja Storage Terminal
viii. Engineering designs for Kampala Storage Terminal undertaken	viii. Scale-up the bulk trading business
ix. Capitalization plan for the Company finalized	ix. Continue the execution of operational activities of the Company in areas of IT procurement stakeholder engagements, human resource management, project management and cost control, reporting and budgeting as well as planning, business continuity, Audit, corporate strategy tax planning and treasury management services
x. Governments Equity financing estimated at USD 413 Million in all the projects including EACOP Refinery, KST, JST and KIP secured	x. Secure the last portion of Government Equity financing of USD 385 Million in the Refinery KIP and early operational cost in EACOP
xi. Additional suppliers and transporters to facilitate scaling up of operations signed up	xi. Undertake the Liquefied Petroleum Gas business
xii. The Liquefied Petroleum Gas (LPG) business launched	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
i. Engaged in execution of approved work programme for Tilenga and Kingfisher projects	i. Complete and Commission Tilenga and Kingfisher projects
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
i. Trading stocks to build National Strategic Reserves secured	i. Secure trading stocks to build National Strategic Reserves
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
i. A study on social policies to identify aspects that procurement as a tool can use to safe guard the society conducted.	i. Implement all activities in the Local Content Strategy
ii. A study to identify SMEs owned by Persons with disabilities (PWDs) that procurement can be used to support conducted	ii. Integrate Sustainable Procurement in the procurement system

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
i. Laws and regulations that impede the ease of doing business comprehensively reviewed	i. Comprehensively review laws and regulations that impede the ease of doing business
ii. The implementation of administrative and legal reforms for national competitiveness coordinated	ii. Coordinate the implementation of administrative and legal reforms for national competitiveness
iii. An indicator regime on Uganda Investment competitiveness developed	iii. Develop an indicator regime on Uganda Investment competitiveness
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
i. Ten cooperatives and MSMEs provided with funds to improve their management capacities.	i. Provide fifty cooperatives and MSMEs with funds to improve their management capacities.
ii. Business Development Services to MSMEs and members of households including Women, Youth and Persons with disabilities (PWDs) delivered	ii. Strengthen the management capacity of local enterprise
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
i. Effective implementation of the National Payment Systems Act, 2020 facilitated	i. Develop and issue a National Switch to facilitate payments
ii. Reforms necessary for the Credit Reference Bureau undertaken to enable capturing of financial information for all credit service providers.	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
i. Ten cooperatives and MSMEs supported and acquired modern agricultural processing equipment.	Fifty cooperatives and MSMEs will be supported to
ii. Storage facilities improved.	i. Acquire modern agricultural processing equipment. Improve storage facilities.
iii. Quality, fair trade and organic certifications obtained	ii. Obtain quality, fair trade and organic certifications. Establish agricultural input and crop finance funds.
iv. Agricultural input and crop finance funds established	iii. Train farmers on the best agronomic practices and post harvest handling
v. The Sub national strategy for Private Sector Development formulated	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
i. Complete construction of the Uganda Business Facilitation Center (UBFC) to house the URSB, UIA, CMA with and a floor designated to One Stop Center. The Center will accommodate about 15 service points for other Government Agencies	i. Streamline systems, processes and procedures for Business investment and enterprise development, registration and licencing.
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<p>i. Business recovery fund to enable small businesses access low cost capital established</p> <p>ii. Revitalize business activities by implementing fiscal and monetary measures to boost aggregate demand</p> <p>iii. The Financial Sector Development Strategy implemented</p> <p>iv. The National Payment Systems Act 2020, which provides for establishment of the National Payment Switch to reduce the cost of financial transactions implemented</p> <p>v. Ten cooperatives and MSMEs provided with crop and agriculture - input finance funds to improve farmers access to agro - inputs</p>	<p>i. Establish economic recovery enhancement facilities to support enterprises affected by covid-19</p> <p>ii. Develop policies to enhance social economic transformation</p> <p>iii. Provide fifty cooperatives and MSMEs with crop and agriculture - input finance funds to improve farmers access to agro - inputs</p>
<p>Programme Intervention: 070503 Increase access to long-term finance</p>	
<p>i. Uganda Development Bank and other financing schemes capitalized to provide affordable long term capital at lower interest rates to agriculture, agro-processing and manufacturing for private sector growth</p> <p>ii. The financial inclusion pillar of the Parish Development Model implemented</p> <p>iii. Provide EMYOOGA Funding and support to SACCOs to provide seed capital for small businesses including special interests enterprising groups</p> <p>iv. Subscription to Islamic Development Bank(IDB), African Development Bank (ADB) and World Bank made to support the country's efforts to accessing long term financing</p>	<p>i. Continue capitalizing Government owned financial institutions including UDB and Post Bank</p> <p>ii. Continue Capitalization of the agricultural Credit Facility to provide long term finance for Agriculture and agro-processing</p> <p>iii. Continue financial deepening in the Rural areas of Uganda through strengthening policy and regulatory framework for the Microfinance Industry.</p>
<p>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</p>	
<p>i. Usage of Governance risk and compliance Tool enhanced. The Governance Risk and Compliance (GRC) modules were used to enforce segregation of duties on IFMS and mapped key performance indicators to appraise usage of IFMS by votes.</p>	<p>i. Enhance Usage of Governance risk and compliance Tool. The Governance Risk and Compliance (GRC) modules will be used to enforce segregation of duties on IFMS and map key performance indicators to appraise usage of IFMS by votes.</p>
<p>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</p>	
<p>i. Forensic, special and investigative audits conducted.</p> <p>ii. Internal Audit Capacity to facilitate management role in detection of fraud across Government enhanced.</p> <p>iii. Fraud Risk profile developed across government</p>	<p>i. Internal Audit Capacity to be enhanced to facilitate managements role in Detection of fraud across Government.</p> <p>ii. Fraud Risk profile to be developed across government.</p> <p>iii. Conduct forensic and special and investigative audits</p>
<p>Programme Intervention: 180101 Align government borrowing with NDP priorities</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<ul style="list-style-type: none"> i. The Aid Management Platform System and the new PBS aligned. ii. The Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared. iii. Quarterly external disbursement reconciliations for Development Partners undertaken. iv. Resources to finance the fiscal deficit in the Resource Envelope mobilized for FY 2022/23. v. External financing (Grant and Loan)Agreements negotiated, approved and signed . vi. Donor funded programs executed and monitored. vii. Development Partner project support implementation missions serviced. viii. Development Partner portfolio performance assessed and monitored through Portfolio reviews. ix. Quarterly Cabinet reports on performance of externally financed projects prepared and submitted. 	<ul style="list-style-type: none"> i. Increase mobilization of highly concessional financing to finance the Government budget and NDP III strategic programs. ii. Timely preparation of a reliable External Resource Envelope to inform the budget MTEF ceiling. iii. Preparation, printing and disseminating of the report on Public Debt, Guarantees, other Financial Liabilities and Grants in line with Section 42(4) of the Public Finance Management Act 2015 as amended. iv. Efficient monitoring of externally financed projects as well as external debt v. Rollout of the updated AMP to all institutions.
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
<ul style="list-style-type: none"> i. Alignment of MDAs budgets to NDPIII strategic Program and refinement of Program Implementation Action Plan supported ii. Policy and Technical Briefs on budget preparation and execution to facilitate Government investment decision-making prepared. iii. Development of projects for infrastructure and social services programs for inclusion in PIP for FY 2023/24 appraised. iv. User acceptance trainings on the guidelines for issuance of certificates of financial implications conducted. v. Medium Term Fiscal Framework for preparation of resource envelope for the budget for FY 2023/24 and the medium-term macro-convergence program updated. vi. Charter for Fiscal Responsibility (2021/22-2025/26) monitored vii. Debt Sustainability Analysis report for FY 2023/24 based on the current level of debt and prospective borrowing in line with a consistent macroeconomic framework undertaken 	<ul style="list-style-type: none"> i. Support MDAs in review of their aligned budgets with the view to enhance the alignment. ii. Conduct midterm reviews of aligned MDAs budgets to the NDP strategic Programs to facilitate design and refinement of NDP 4 iii. Preparation of Policy and Technical Briefs on key economic growth factors and trends as well as budget preparation and execution to facilitate Government investment decision-making. iv. Appraisal of Development projects for infrastructure and social services programs for inclusion in PIP. v. Adoption of the guidelines for issuance of certificates of financial implications in the evaluation of policy proposals by MDAs. vi. Adoption of the guidelines for enhancing the Challenge Function in Ministry business processes. vii. Conduct midterm reviews of aligned MDAs budgets to the NDP strategic Programs to facilitate design and refinement of NDP 4
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

i. Amendments to various tax laws to identify new sources of revenue and simplify the tax regime reviewed.	i. Continue to implement the Domestic Revenue Mobilization Strategy to achieve 16% Revenue to GDP Ratio by FY 2025/26
ii. Implementation of Domestic Revenue Mobilization Strategy (DRMS) strengthened	ii. Review amendments to various tax laws annually to identify new sources of revenue and simplify the tax regime
iii. The Public Financing Strategy developed and disseminated	iii. Fully Implement and rollout the Public Financing Strategy
iv. Debt management reforms including the Credit rating framework setup.	iv. Increase levels of Government Credit rating among credit rating agencies.
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	
i. Technical assistance to Contracting Authorities in the Preparation, Appraisal, Review and Implementation of PPP Projects, including capacity building and sensitization provided.	i. Provide technical assistance to Contracting Authorities in the design, identification, selection, prioritization, appraisal (pre/feasibility studies, screening), registration, procurement (including development of procurement documents), evaluation and negotiation of PPP projects
	ii. Provide PPP training for Contracting Authorities
	iii. Provide training for the PPP Committee members
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	
i. Cost-Benefit Analysis of the current tax exemptions and government subsidies in collaboration with Uganda Revenue Authority (URA) and Economic Policy Research Center (EPRC) conducted and recommendations implemented	i. Current tax exemptions and government subsidies reviewed in line with the set standards in the cost-benefit analysis
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy	
i. The Assets Management Policy, Framework and guidelines developed and disseminated	i. Disseminate the asset management policy, Framework and guidelines
ii. Inventory Management System developed and operationalized	ii. Develop an inventory management system
iii. The Assets Accounting uidelines developed and disseminated	iii. Develop the asset accounting guidelines
iv. Assets Management Information system developed	iv. Develop an asset management information system
v. Government Assets Registers updated	v. Update government asset registers
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
i. The current tax expenditures to conform to the set standards on Tax expenditure governance framework reviewed	i. Current tax expenditures reviewed to conform to the set standards in line with the Tax expenditure governance framework
Programme Intervention: 180109 Expand financing beyond the traditional sources	
i. Infrastructure bonds to finance some of the key Government projects in FY 22/23 implemented.	i. Increase mobilization of concessional financing to over 80%
ii. Frame work for Use of mobile phones for Ugandans to invest in Government securities to diversify the investor base and reduce on the Treasury's interest rate developed	ii. Maintaining sustainable levels of Debt to GDP to within 50%
	iii. Explore new financing options to cater for more than 30% to finance the new projects.
	iv. Use of the Bloomberg to analyze and assess financial market which will help in debt management. This will include use of hedging, use of derivatives and interest rate projections.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).	
<p>i. The amended Public Procurement and Disposal of Public Assets (PPDA) Act 2021 and PPDA Regulations, 2021 to MDAs and the Local Government Stakeholders disseminated.</p> <p>ii. Sensitize stakeholders in the procurement cycle on the PPDA Act, 2021 and the PPDA Regulations, 2021 for both Central and Local Governments</p> <p>iii. Engage stakeholders to validate the IPPU Bill</p> <p>iv. Disseminate the National Public Sector Procurement Policy to stakeholder involved in the Procurement cycle</p> <p>v. Case management system for the PPDA Appeals Tribunal (PAT) Automated.</p> <p>vi. Capacity of the PPDA Appeals Tribunal members in procurement in dispute resolution built.</p> <p>vii. Sensitize the Key stakeholders on the role of the PPDA Appeals Tribunal (PAT)</p>	<p>i. Implement the National Public Sector Procurement</p> <p>ii. Disseminate the amended PPDA Act and Regulations</p> <p>iii. Disseminate the IPPU Act and Regulations</p> <p>iv. Disseminate the Risk Management Manual</p> <p>v. Build Capacity for Public Procurement Officers and Stakeholders in the procurement cycle.</p> <p>vi. Monitor and evaluate the execution of the policy and Legal framework</p> <p>vii. Automate case management system for the PPDA Appeals Tribunal (PAT)</p> <p>viii. Build capacity for members and staff of PPDA Appeals Tribunal.</p> <p>ix. Sensitize key stakeholders on the role of the PPDA Appeals Tribunal (PAT)</p>
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	
<p>i. A report on harmonization of the PFMA,2015 and Local Government Act (LGA) with recommendations and proposals finalized.</p>	<p>i. Produce draft report on harmonization PFMA,2015 and LGA</p>
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>i. Upgraded and re-implemented IFMS to version 12.2.10 across all Ministries, Departments, Agencies and Local Governments (MDAs and LGs) with effect from 1st July 2022 with post go-live support extended to users to ensure a proper transition to the new system.</p> <p>ii. IFMS Roll out activities including site survey visits, user training, commissioning and pre and post go-live support to additional remaining votes executed.</p> <p>iii. Deepen IFMS usage to additional vote branches. Conduct Site survey visits, user training and pre and post go-live support to vote branches where IFMS will be extended to.</p> <p>iv. Rollout of E-Government Procurement, Government of Uganda Assets Management Information System and Human Capital Management undertaken and systems integration with IFMS coordinated.</p> <p>v. Usage of Governance risk and compliance Tool enhanced. The GRC modules will be used to enforce segregation of duties on IFMS and map key performance indicators to appraise usage of IFMS by votes.</p>	<p>i. Implement the Assets Management Information System.</p> <p>ii. Continue deepening IFMS coverage across all Ministries, Departments and Agencies (MDAs) and Local Governments(LG)</p> <p>iii. Enhance integration of PFM systems to ensure seamless information sharing across the various PFM systems</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
<p>i. Roll out of E-Government Procurement to all Ministries, Agencies and Local Government (MALG) supported</p> <p>ii. Change management sessions for stakeholders for Central and Local Governments on electronic Government procurement conducted.</p> <p>iii. Capacity for public sector procurement practitioners and stakeholders in the procurement cycle on electronic government procurement systems built.</p> <p>iv. Inspection and monitoring of the implementation of Electronic Government Procurement in entities conducted</p>	<p>i. Automate Procurement systems E-Government Procurement (e-GP) rolled out to all Ministries, Departments and Agencies (MDAs) and Local Government (LGs)</p>
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
<p>i. The new PBS Budget Execution and Reporting Modules rolled out across MDAs and all Local Governments finalized.</p> <p>ii. Joint monitoring of Budget implementation for key service delivery areas conducted</p>	<p>i. Maintain a functional PBS to support Planning, budgeting and reporting on results across.</p> <p>ii. Conduct regular Joint monitoring of Budget implementation for key service delivery areas</p>
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
<p>i. Standard PPP documentation and guidelines to facilitate the development of bankable PPP projects developed, published and disseminated</p> <p>ii. Public Private Partnership (PPP) Act reviewed to harmonize the PIMS framework with the PPP legal & regulatory framework.</p> <p>iii. Business Processes for the Public Investment Management System (PIMS) automated</p> <p>iv. Development Committee Guidelines reviewed and updated to Include gender equity, green growth Principles and other emerging issues</p> <p>v. The Integrated Bank of Projects Phase II rolled out</p> <p>vi. Development Projects Monitored and evaluated quarterly</p> <p>vii. Public Investment Management Systems (PIMs) Policy developed and implemented</p> <p>viii. Programme Specific project preparation and appraisal manuals and guidelines developed</p> <p>ix. A functional Project preparation fund put in place .</p> <p>x. Curriculum for Public Management Investment Management Systems (PIM) for universities and tertiary institutions developed</p>	<p>i. Recruitment of PPP Unit staff to strengthen institutional capacity to handle PPP projects</p> <p>ii. Convene PPP Committee Meetings</p> <p>iii. Develop, publish, disseminate standard PPP documentation and guidelines to facilitate the development of bankable PPP projects</p> <p>iv. Provide capacity building/ training for PPP Unit Staff</p> <p>v. Provide training for the PPP Committee member(s)</p> <p>vi. Provide PPP training for Contracting Authorities</p> <p>vii. Undertake project monitoring of PPP projects</p> <p>viii. Undertake a review of the PPP act in order to harmonize the PIMS framework with the PPP legal & regulatory framework.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
<p>i. Parish Development Committees (PDCs) established in collaboration with the Ministry of Local Government (MoLG) to identify priorities at Parish level in line with the District Development Plans and the National Development Plan (NDP III).</p> <p>ii. Allocated more resources and facilitated release of funds to the Parish levels, Instituted mechanisms to strengthen structures by operationalizing all created regional Cities, sub counties and Town councils to oversee Parish Development Model (PDM) implementation.</p>	<p>i. Periodic capacity building of the Parish Development Committees (PDCs) and undertake review of priorities to ensure they are relevant to the needs of the Parishes</p> <p>ii. Continuous financial and technical capacity building and financial support to Local Governments (LGs) to strengthen and promote Local Economic Development (LED) at the Parish level</p>
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
<p>i. Effective monitoring of budget implementation to ensure budget credibility undertaken</p> <p>ii. Timely Quarterly release of funds to facilitate implementation of Government programs done</p> <p>iii. Analysis of Quarterly Budget Performance Reports undertaken</p> <p>iv. Capacity Built to all Local Governments (LGs) Technical Staff (HoDs) in Budgeting Execution and Reporting under the new PBS for FY 2022/23</p>	<p>i. Undertake effective monitoring of budget implementation to enhance budget credibility and ensure efficient service delivery</p> <p>ii. Timely Quarterly release of funds to facilitate implementation of Government programs</p> <p>iii. Undertake analysis of Quarterly Budget Performance Reports.</p> <p>iv. Conduct regular Capacity Building to new and weak in Planning and Budgeting and reporting under PBB.</p> <p>v. Conduct regular Capacity Building to new and weak Local Government staff in Planning and Budgeting and reporting under PBB.</p>
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<ul style="list-style-type: none"> i. PSD Programme working Group meetings held (4) ii. PSD Programme Leadership Committee meetings held (2) iii. PSD Programme Technical Working Group meetings held (12) iv. PSD Programme Semi Annual Performance Report produced v. PSD Programme Semi Annual Review held (1) vi. PSD Programme Annual Performance Report produced vii. PSD Programme Annual Review held (1) viii. DPI Programme Working Group meetings held (4) ix. DPI Leadership Committee Meetings held (2) x. DPI Programme Technical Working meetings held (36) xi. DPI Semiannual Performance Report produced xii. DPI Programme Semi Annual Review held (1) xiii. DPI Programme Annual Performance Report produced (1) xiv. DPI Programme Annual Review held (1) 	<ul style="list-style-type: none"> i. Undertake the PSD and DPI Programme Mid Term Review ii. Review and Keep the PSD/DPI Programmes active
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
i. Staff capacity in Forensics and Risk Management (at least 30 staff) developed	ii. Develop Internal audit Staff capacity in Forensics and Risk Management
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
i. General Government Finance Statistics for FY 2021/22 compiled	i. Compile General Government Finance Statistics
ii. Statistics cadre across government, including Local Governments coordinated	ii. Coordinate Statistics cadre across Government, including Local Governments
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
i. Macroeconomic Policy and Research paper on the economy produced and published	i. Strengthen the incorporation of climate change impacts in macroeconomic management

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring			
Department:	001 Budget Policy and Evaluation			
Budget Output:	000039 Policies, Regulations and Standards			
PIAP Output:	Aligned MALGs budgets to the NDP priorities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 008 Ministry of Finance, Planning and Economic Development

Level of alignment /Compliance of the LGs Budget to NDP	Level	2019-2020		Full Compliance
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019-2020		Full compliance
Level of alignment /Compliance of the National Budget to NDP	Level	2019-2020		Full compliance
Level of budget transparency index	Level	2019-2020		High Level
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019-2020		80%
Budget Output:	560013 Budget execution and implementation			
PIAP Output:	Joint quarterly supportive supervision field visits conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Joint quarterly supportive supervision field conducted	Number	2021-2022		4
Budget Output:	560018 Coordination of the Budget Cycle			
PIAP Output:	Aligned MALGs budgets to the NDP priorities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of alignment /Compliance of the LGs Budget to NDP	Level	2019-2020		Full Compliance
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019-2020		Full Compliance
Level of alignment /Compliance of the National Budget to NDP	Level	2019-2020		Full Compliance
Level of budget transparency index	Level	2019-2020		High Level
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2021-2022		80%
Budget Output:	560073 BMAU Services			
PIAP Output:	Revenue monitoring unit under BMAU			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Functional revenue monitoring unit under BMAU	List	2017/18	NO	YES
Department:	002 Infrastructure and Social Services			
Budget Output:	560018 Coordination of the Budget Cycle			

VOTE: 008 Ministry of Finance, Planning and Economic Development

PIAP Output:		Aligned MALGs budgets to the NDP priorities		
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of alignment /Compliance of the LGs Budget to NDP	Level	2019/20		100
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20		100
Level of alignment /Compliance of the National Budget to NDP	Level	2019/20		100
Level of budget transparency index	Level	2019/20		95%
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019/20		80%
PIAP Output:		Capacity built in multi program planning and implementation of interventions along the value chain		
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2019/20		6
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	2019/20		100%
PIAP Output:		Joint quarterly supportive supervision field visits conducted		
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Joint quarterly supportive supervision field conducted	Number	2019/20	4	4
Budget Output:		560032 Economic and Social Infrastructure Monitoring		
PIAP Output:		Aligned MALGs budgets to the NDP priorities		
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of alignment /Compliance of the LGs Budget to NDP	Level	2019/20		100
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20		100
Level of alignment /Compliance of the National Budget to NDP	Level	2019/20		100
Level of budget transparency index	Level	2019/20		100

VOTE: 008 Ministry of Finance, Planning and Economic Development

Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019/20		100%
Budget Output:	560074 Economic Policy and strategies Development			
PIAP Output:	Medium Term Budget Framework report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Medium Term Budget Framework report in place	List	2019/20	Yes	Yes
Department:	003 Projects Analysis and PPPs			
Budget Output:	000015 Monitoring and Evaluation			
PIAP Output:	Joint quarterly supportive supervision field visits conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Joint quarterly supportive supervision field conducted	Number	2020/2021	0	4
PIAP Output:	Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An Upgraded and functional IBP in Place.	List	2020/21	No	yes
Budget Output:	560029 PPP Unit services			
PIAP Output:	Reviewed Public Private Partnership (PPP) Act			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Revised Public Private Partnership (PPP) Act	List	2020/21	NO	yes
Department:	004 Public Administration			
Budget Output:	560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output:	Joint quarterly supportive supervision field visits conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Joint quarterly supportive supervision field conducted	Number	2017/18	4	8
Budget Output:	560018 Coordination of the Budget Cycle			
PIAP Output:	Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

				Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2017/18	2	2
PIAP Output:	Joint quarterly supportive supervision field visits conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Joint quarterly supportive supervision field conducted	Number	2017/18	3	5
Sub SubProgramme:	02 Deficit Financing and Cash Management			
Department:	001 Cash Policy and Management			
Budget Output:	560019 Data Management and Dissemination			
PIAP Output:	Strategy for investment of short-term cash surpluses prepared and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Strategy for investment of short-term cash surpluses in place.	List	2017/18	No	YES
Department:	002 Debt Policy and Management			
Budget Output:	560076 Debt Financing Mobilization			
PIAP Output:	Government borrowing aligned to NDP priorities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of DSA reports produced	Number	2017/18	1	1
Department:	003 Development Assistance and Regional Cooperation			
Budget Output:	560015 Coordination of Climate Change Financing			
PIAP Output:	Government borrowing aligned to NDP priorities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	17/18	10	15
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	17/18	20%	15%
Budget Output:	560017 Coordination of Regional Cooperation			
PIAP Output:	Capacity built in Government agencies to negotiate better terms of borrowing and PPPs			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 008 Ministry of Finance, Planning and Economic Development

Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	17/18	20%	15%
PIAP Output:	Government borrowing aligned to NDP priorities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	17/18	150	100
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	17/18	20%	35%
Budget Output:	560019 Data Management and Dissemination			
PIAP Output:	Government borrowing aligned to NDP priorities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of DSA reports produced	Number	2017/2018	3	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	2017/2018	10	4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2017/2018	20%	15%
Budget Output:	560076 Debt Financing Mobilization			
PIAP Output:	Government borrowing aligned to NDP priorities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	17/18	10	4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	17/18	20%	15%
Sub SubProgramme:	03 Development Policy and Investment Promotion			
Department:	001 Economic Development Policy and Research			
Budget Output:	190023 Business Development Services (Enterprise Uganda)			
PIAP Output:	Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 008**Ministry of Finance, Planning and Economic Development**

No. of Regional Business Development Service Centres established	Number	2021	1	11
Number of clients served by the Regional Business Development Service Centres	Number	2021	0	110000
Number of functional BDS centres	Number	2021	1	110
Number of SMEs facilitated in BDS	Number	2021	6000	8000
Number of Youth served through the Interactive SME Web-based System	Number	2021	0	1000
Sub SubProgramme:	05 Internal Oversight and Advisory Services			
Department:	001 Forensic and Risk Management			
Budget Output:	560006 Advisory Services			
PIAP Output:	Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage increase in Audits undertaken.	Percentage	2020-2021	8	10%
Department:	003 Internal Audit Management			
Budget Output:	560022 Internal Audit and Policy Management			
PIAP Output:	Internal Audit strategy developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Approved Internal Audit strategy	List	2017-2018	0	1
Sub SubProgramme:	08 Public Financial Management			
Department:	001 Financial Management Services			
Budget Output:	560010 Accounting and Financial Management Policy			
PIAP Output:	GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of new sites rolled out on IFMS	Number	FY 2020/21	20	13
Percentage of MDALGs using PFM system	Percentage	FY 2020/21	90%	95%
Department:	002 Public Sector Accounts			
Budget Output:	000061 Management of Government Accounts			
PIAP Output:	An upgraded financial reporting system rolled out at missions abroad.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

				Target
Proportion of missions upgraded to the new system.	Percentage	2017/18	50%	100%
Department:	005 Treasury Services			
Budget Output:	000061 Management of Government Accounts			
PIAP Output:	Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An updated debt management system in place	List	2017/18	0	99%
Integrated debt management strategy developed	List	2017/18		100%
Budget Output:	560010 Accounting and Financial Management Policy			
PIAP Output:	Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An updated debt management system in place	List	2017/18		99%
Integrated debt management strategy developed	List	2017/18		100%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To institutionalise gender and equity mainstreaming in program, projects and activities
Issue of Concern	<ol style="list-style-type: none"> 1. Gender and Equity policy not yet operationalized 2. Inadequate knowledge and understanding of Gender and Equity concepts 3. Weak performance indicators that are not gender responsive 4. Limited use and availability of gender disaggregated data
Planned Interventions	<ol style="list-style-type: none"> 1. Develop a strategy for operationalization of MOFPED Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use 4. Develop guidelines for mainstreaming G&E
Budget Allocation (Billion)	0.5
Performance Indicators	Women groups in place

ii) HIV/AIDS

OBJECTIVE	To provide Health services and to promote a healthy lifestyle among all employees
Issue of Concern	<ol style="list-style-type: none"> 1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS 2. Limited access to health information by staff especially non-communicable diseases like cancer and Diabetes

VOTE: 008 Ministry of Finance, Planning and Economic Development

Planned Interventions	<ol style="list-style-type: none"> 1. Improve supplies of drugs and equipment for the sick bay 2. Carry out health awareness campaigns including health week 3. Provide Medicare for all staff living with HIV/AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion)	0.5
Performance Indicators	1. Availability of drugs and basic equipment in the sickbay

iii) Environment

OBJECTIVE	To build capacity of staff on mainstreaming environment in selected programs and projects
Issue of Concern	<ol style="list-style-type: none"> 1. Limited awareness on environmental issues 2. Limited capacity for mainstreaming environment in Government Program/Projects 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific program/project
Planned Interventions	<ol style="list-style-type: none"> 1. Create awareness on sustainable environment 2. Build capacity on mainstreaming environment 3. Create a green environment around the ministry 4. Develop checklists for mainstreaming environmental issues 5. Increase climate change financing under NDC
Budget Allocation (Billion)	0.5
Performance Indicators	<ol style="list-style-type: none"> 1. Level of greening around the Ministry 2. Number of staff trained in environmental mainstreaming

iv) Covid

OBJECTIVE	To spread awareness about the covid-19 pandemic and how to prevent employees and the public from being affected
Issue of Concern	1. Outbreak and easy spread of covid-19
Planned Interventions	<ol style="list-style-type: none"> 1. Disseminate information and implement Standard Operating Procedures to contain the spread of Covid-19 2. Undertake routine Covid-19 tests for all staff 3. Minimize the number of visitors in the Ministry and operate at a 30% staff rate
Budget Allocation (Billion)	0.5
Performance Indicators	<ol style="list-style-type: none"> 1. Temperature screening done 2. Compulsory vaccination of all MOFPED staff against covid-19