

VOTE: 108

National Planning Authority (NPA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Enhance effectiveness and efficiency in the production dissemination and adoption of integrated development plans
2. Strengthen capacity for generation and use of evidence in national development planning implementation monitoring and evaluation
3. Consolidate strategic partnership and capacity for effective implementation of development initiatives and
4. Strengthen institutional capacity to drive organizational excellence

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	14.611	3.648	14.611	15.341	16.875	18.563	18.563
Non Wage	27.634	4.312	24.177	26.751	32.101	43.336	43.336
Dev't. GoU	3.948	0.000	2.910	2.910	3.492	4.889	4.889
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	46.193	7.960	41.698	45.002	52.468	66.788	66.788
Total GoU+Ext Fin (MTEF)	46.193	7.960	41.698	45.002	52.468	66.788	66.788
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	46.193	7.960	41.698	45.002	52.468	66.788	66.788

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Development Planning	0.937	0.000	0.800	0.816	0.979	1.322	1.322
Total for the Programme	0.937	0.000	0.800	0.816	0.979	1.322	1.322
07 PRIVATE SECTOR DEVELOPMENT							
01 Development Planning	0.250	0.000	0.250	0.255	0.306	0.413	0.413
Total for the Programme	0.250	0.000	0.250	0.255	0.306	0.413	0.413

VOTE: 108

National Planning Authority (NPA)

12 HUMAN CAPITAL DEVELOPMENT							
01 Development Planning	8.933	2.541	8.933	11.202	13.442	18.147	18.147
Total for the Programme	8.933	2.541	8.933	11.202	13.442	18.147	18.147
17 REGIONAL BALANCED DEVELOPMENT							
01 Development Planning	0.635	0.000	0.200	0.204	0.245	0.330	0.330
Total for the Programme	0.635	0.000	0.200	0.204	0.245	0.330	0.330
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Development Planning	3.160	0.070	0.200	0.000	0.000	0.000	0.000
02 Development Performance	4.842	1.209	0.200	14.274	0.000	0.000	0.000
03 General administration and	20.603	3.992	31.115	18.251	37.496	46.575	46.575
Total for the Programme	28.605	5.271	31.515	32.525	37.496	46.575	46.575
Total for the Vote: 108	39.360	7.812	41.698	45.002	52.468	66.788	66.788

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Development Planning							
Recurrent							
003 Programme Planning	0.937	0.000	0.800	0.816	0.979	1.322	1.322
Total for the Sub-SubProgramme	0.937	0.000	0.800	0.816	0.979	1.322	1.322
Total for the Programme	0.937	0.000	0.800	0.816	0.979	1.322	1.322
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Development Planning							
Total for the Sub-SubProgramme	1.885	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
Sub-SubProgramme: 01 Development Planning							
Total for the Sub-SubProgramme	0.007	0.000	0.000	0.000	0.000	0.000	0.000

Total for the Sub-SubProgramme	0.097	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Development Planning							
Recurrent							
002 National Planning	0.250	0.000	0.250	0.255	0.306	0.413	0.413
Total for the Sub-SubProgramme	0.250	0.000	0.250	0.255	0.306	0.413	0.413
Total for the Programme	0.250	0.000	0.250	0.255	0.306	0.413	0.413
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Development Planning							
Recurrent							
003 Programme Planning	8.933	2.541	8.933	11.202	13.442	18.147	18.147
Total for the Sub-SubProgramme	8.933	2.541	8.933	11.202	13.442	18.147	18.147
Total for the Programme	8.933	2.541	8.933	11.202	13.442	18.147	18.147
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 02 Development Performance							
Total for the Sub-SubProgramme	0.138	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 General administration and support services							
Total for the Sub-SubProgramme	4.712	0.149	0.000	0.000	0.000	0.000	0.000
Programme: 17 REGIONAL BALANCED DEVELOPMENT							
Sub-SubProgramme: 01 Development Planning							
Recurrent							
001 Local Government Planning	0.385	0.000	0.200	0.204	0.245	0.330	0.330
Total for the Sub-SubProgramme	0.635	0.000	0.200	0.204	0.245	0.330	0.330
Total for the Programme	0.635	0.000	0.200	0.204	0.245	0.330	0.330
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							

VOTE: 108

National Planning Authority (NPA)

Sub-SubProgramme: 01 Development Planning							
Recurrent							
002 National Planning	2.924	0.000	0.150	0.000	0.000	0.000	0.000
003 Programme Planning	0.236	0.070	0.050	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	3.160	0.070	0.200	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Development Performance							
Recurrent							
001 Monitoring & Evaluation	0.000	1.209	0.050	0.000	0.000	0.000	0.000
002 ICT	0.246	0.000	0.100	0.000	0.000	0.000	0.000
003 Policy Research and Innovation	0.244	0.000	0.020	0.000	0.000	0.000	0.000
004 Governance and APRM	0.000	0.000	0.010	14.274	0.000	0.000	0.000
005 Macroeconomic planning	0.206	0.000	0.020	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	4.842	1.209	0.200	14.274	0.000	0.000	0.000
Sub-SubProgramme: 03 General administration and support services							
Recurrent							
001 Finance and Administration	20.603	3.992	28.205	0.000	0.000	0.000	0.000
Development							
1629 Retooling of National Planning Authority		0.000	2.910	2.910	3.492	4.889	4.889
Total for the Sub-SubProgramme	20.603	3.992	31.115	2.910	3.492	4.889	4.889
Total for the Programme	73.314	5.271	31.515	17.184	3.492	4.889	4.889
Total for the Vote: 108	46.193	7.960	41.698	29.661	18.464	25.102	25.102

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 010407 Strengthen agricultural research and technology development			

**VOTE: 108****National Planning Authority (NPA)**

	Reprioritization of Agro-Industrialization PIAP outputs and targets	<ol style="list-style-type: none"> <li>1. Storage and post-harvest handling facilities established at a Parish level</li> <li>2. Support MAAIF and relevant MDAs to develop, rollout and monitor data collection apps for crop, fisheries and livestock data</li> <li>3. Integrated livestock information management system developed and operationalized</li> <li>4. One (1) Value chain analyse &amp; one (1) business case produced for all the priority value chains</li> </ol>	Much more effective public investment management across government and private sector
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
Undertake ten (10) prefeasibility and feasibility	Prepared and supported Eight (8) pre-feasibility and Feasibility studies	<ol style="list-style-type: none"> <li>1. Two (2) Feasibility studies on bankable on bankable NDP3 projects developed for private investment.</li> <li>2. Capacity built in multi program planning and implementation of interventions along the value chain</li> </ol>	Much more effective public investment management across government
<b>Programme Intervention: 12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels</b>			
	Finalized the National Human Resource Development plan	National and Sectoral Human Resource Development Plans Developed	1. Preparation of NDP IV and attendant plans
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
	Developed a detailed road map and budget for development of Karamoja Regional Development plan following a cabinet directive under Cabinet Action Extract Minute Number 227 (CT 2022).	<ol style="list-style-type: none"> <li>1. Regional based value chains for LED through development of Regional Development plans</li> <li>2. Capacity built in development planning, particularly for local governments.</li> </ol>	NDP III interventions implemented
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
Produce CoC FY 2021/22 Produce APEX report 2021/22 Produce NDR FY 2021/22 Produce the National Service delivery report 2022	CoC report FY 2021/22 produced NDR FY 2021/22 drafted	<ol style="list-style-type: none"> <li>1. Certificate of compliance FY 2023/24 produced</li> <li>2. NDR for FY 2023/24 produced</li> <li>3. NDP IV M&amp;E Results and Reporting framework developed</li> </ol>	<ol style="list-style-type: none"> <li>1. Stronger alignment between NDPIII and the Annual National Budget</li> <li>2. Effective implementation monitoring, evaluation of national programs and policies as well as NDP III results reporting at all levels</li> </ol>

**VOTE: 108****National Planning Authority (NPA)****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Develop two models of Neonatal health services and weather change Macro-economic modelling analysis and forecast reports as well as the production of monthly economic updates Enhance development plan implementation through providing technical support MDAs LGs and PWGs Establish and roll out the NSDI system Digitizing of NDPIII Develop 3 regional development plans	All 20 PWGs supported June, July and August economic updates produced	1. NDP IV and attendant plans developed 2. Capacity built for MDAs and LGs to prepare bankable projects 3. Capacity built in development planning for MDAs and LGs 4. Aligned plans to global agendas that is SDGs, Agenda 2063, APRM, EAC among others	1. NDP IV and attendant plans developed 2. Stronger domestic, regional and international collaboration and network building for collective planning and implementation
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**Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

Establishment a model parish to guide implementation of Parish Development model	Carried out a Rapid Assessment of the Readiness of Parishes in Kigezi to Implement the Parish Development Model; The Case of Kitojo Ward, Bubaare and Rubanda	NDP IV M&E Results and Reporting Framework developed	Effective implementation monitoring, evaluation of national programs and policies as well as NDP III results reporting at all levels
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**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

Mid-term of NDPIII and end evaluation of NDPII Evaluation of the development financing mechanisms in uganda	Draft MTR thematic reports produced	1. Evaluation of one (1) government policy or programme 2. Ten (10) NDP III core projects monitored	Effective implementation monitoring, evaluation of national programs and policies as well as NDP III results reporting at all levels
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**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

VOTE: 108

National Planning Authority (NPA)

Produce 2 PEC papers on African continental free area and Emyooga Prepare a National Development planning forum Conduct a study to inform development of chemical and petrol chemical industry Research partnership established and one MoU signed	Finalized a PEC paper on affordable housing	1. Two (2) policy forums prepared 2. Capacity built for policy research and uptake of research outputs 3. Development of the National Research Agenda supported	A robust national development planning research agenda
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 AGRO-INDUSTRIALIZATION					
Sub SubProgramme:	01 Development Planning					
Department:	003 Programme Planning					
Budget Output:	010033 Agro-Industrialization Planning					
PIAP Output:	Storage and post-harvest handling facilities established at a Parish level					
Programme Intervention:	010407 Strengthen agricultural research and technology development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
140 facilities established in 140 districts	Number	2020	0	35	0	10
Programme:	07 PRIVATE SECTOR DEVELOPMENT					
Sub SubProgramme:	01 Development Planning					
Department:	002 National Planning					
Budget Output:	190019 Private sector planning					
PIAP Output:	Government owned financial institutions capitalized					
Programme Intervention:	070502 Increase access to affordable credit largely targeting MSMEs					

VOTE: 108

National Planning Authority (NPA)

Sub SubProgramme:	01 Development Planning					
PIAP Output:	Government owned financial institutions capitalized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Feasibility study report on public financial institution including a capitalisation framework	Level	2020	0	1	1	2
Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Development Planning					
Department:	003 Programme Planning					
Budget Output:	320122 Integrated Development Planning and Human capital					
PIAP Output:	In Depth analytical reports on DD mainstreaming generated					
Programme Intervention:	12030115 Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of LGs assessed and complying to DD	Percentage	2020	0	70%	40%	50%
PIAP Output:	Strategic plans developed					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2020	0			50%
Programme:	17 REGIONAL BALANCED DEVELOPMENT					
Sub SubProgramme:	01 Development Planning					
Department:	001 Local Government Planning					
Budget Output:	510001 Regional Development Planning					



VOTE: 108

National Planning Authority (NPA)

Sub SubProgramme:	01 Development Planning					
PIAP Output:	Regional development plans/LED Projects					
Programme Intervention:	170302 Develop and implement regional specific development plans					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of regional specific development plans	Number	2020	1	60%	10%	50%
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Development Planning					
Department:	002 National Planning					
Budget Output:	560058 Integrated Development Planning					
PIAP Output:	Capacity building done in development planning particularly for MDAs and LGs					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MDAs capacity built in development planning.	Number	2020	0	80	30	50%
PIAP Output:	National Development Plan IV					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved NDP IV in place	Number	2020	0			1
PIAP Output:	National Human Resource Plan					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					

VOTE: 108

National Planning Authority (NPA)

Sub SubProgramme:	01 Development Planning					
PIAP Output:	National Human Resource Plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Human Resource Plan Developed and disseminated	Number	2020	0			1
Department:	003 Programme Planning					
Budget Output:	560058 Integrated Development Planning					
PIAP Output:	Capacity building done in development planning particularly for MDAs and LGs					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MDAs capacity built in development planning.	Number	2020	0	80%	30%	90
Sub SubProgramme:	02 Development Performance					
Department:	001 Monitoring & Evaluation					
Budget Output:	560059 Development Performance and Research					
PIAP Output:	High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.					
Programme Intervention:	180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of High level strategic policy impact evaluations conducted.	Number	2020	1			1
Department:	002 ICT					
Budget Output:	560059 Development Performance and Research					
PIAP Output:	Spatial data platform developed and operationalized					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					

**VOTE: 108**      **National Planning Authority (NPA)**

Sub SubProgramme:		02 Development Performance				
PIAP Output:		Spatial data platform developed and operationalized				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% level of development of the NSDI regulation	Percentage	2020	0	60%	50%	90%
No of MDAs using the NSDI system	Number	2020	0	70	24	60
No. of LGs using NSDI system	Number	2020	0	50	23	50
No. of LGs with requisite NSDI infrastructure	Number	2020	0	50	0	50
No. of MDAs and LGs trained in spatial data collection, manipulation and Usage	Number	2020	0	100	0	100
No. of MDAs with requisite NSDI infrastructure	Number	2020	0	40	0	60
Number of GCPs rehabilitated	Number	2020	0	200	0	100
Number of users of spatial data	Number	2020	0	20	0	50
Department:		003 Policy Research and Innovation				
Budget Output:		560059 Development Performance and Research				
PIAP Output:		National Development Planning Research Agenda				
Programme Intervention:		180604 Develop the National Development Planning Research Agenda				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Evidence based research using modelling techniques done.	Number	2020	0			50%
National Development Planning Research Agenda in place and operational.	Number	2020	0	yes	0	yes
No. of Evidence based research using modelling techniques done.	Number	2020	0	5	3	1
Proportion of the research agenda implemented.	Percentage	2020	0	30%	0	60%
Department:		004 Governance and APRM				

# VOTE: 108

## National Planning Authority (NPA)

<b>Sub SubProgramme:</b>	02 Development Performance					
<b>Budget Output:</b>	560045 Strategic Planning and Development					
<b>PIAP Output:</b>	Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC					
<b>Programme Intervention:</b>	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of Plans aligned to Global agenda	Percentage	2020	0			95%
<b>Department:</b>	005 Macroeconomic planning					
<b>Budget Output:</b>	560059 Development Performance and Research					
<b>PIAP Output:</b>	National Development Planning Research Agenda					
<b>Programme Intervention:</b>	180604 Develop the National Development Planning Research Agenda					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Evidence based research using modelling techniques done.	Number	2020	0			1
<b>Sub SubProgramme:</b>	03 General administration and support services					
<b>Department:</b>	001 Finance and Administration					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Capacity built to conduct high quality and impact - driven performance Audits					
<b>Programme Intervention:</b>	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
IT and PA manuals, standards and guidelines in place.	Number	2020	0			yes
<b>Budget Output:</b>	000004 Finance and Accounting					
<b>PIAP Output:</b>	Robust, secure and integrated PFM systems in all MDAs and LGs					
<b>Programme Intervention:</b>	180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					

VOTE: 108

National Planning Authority (NPA)

Sub SubProgramme:	03 General administration and support services					
PIAP Output:	Robust, secure and integrated PFM systems in all MDAs and LGs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions support	Number	2020	0			1
Project:	1629 Retooling of National Planning Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	New Office Building for National Planning Authority.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the New Office Building for NPA completed.	Number	2020	0			1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Mainstreaming Gender and Equity Issues in Development Planning
Issue of Concern	Limited Participation in gender equity-related activities
Planned Interventions	1. Certificate of Compliance assessment of Gender and Equity 2. Support the Secretariats to integrate gender and equity issues in budgets and plans 3. Review and update disability planning guidelines in line programme approach
Budget Allocation (Billion)	0.1
Performance Indicators	1. Overall performance of MDA on gender and equity issues 2. Number of Programme secretariats support 3. updated disability planning guidelines

ii) HIV/AIDS

OBJECTIVE	Increased staff awareness on HIV/AIDS Workplace policy
Issue of Concern	Effect of the HIV/AIDS disease on the health and well being of the staff of the Authority.
Planned Interventions	Regular sensitization of staff on HIV/AIDS
Budget Allocation (Billion)	0.02

VOTE: 108

National Planning Authority (NPA)

Performance Indicators	Number of awareness initiatives
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iii) Environment

OBJECTIVE	Reduced exploitation and destruction of environment and natural resource and vulnerability to devastating impact of climate change
Issue of Concern	Increasing degradation of the environment.
Planned Interventions	1. Fast trucking government expenditure on environment against the total budget. 2. Monitoring the implementation of environment related interventions
Budget Allocation (Billion)	0.02
Performance Indicators	Number of proposed environmental Interventions

iv) Covid

OBJECTIVE	Reduce the spread of Covid-19 at work place
Issue of Concern	Implementing Standard Operating Procedures for COVID -19 Pandemic as well as other preventative measures
Planned Interventions	1. Procurement COVID-19 preventative equipment and materials such as sanitizers, masks, temperature guns as well as testing 2. Encourage all NPA staff to vaccinate against Covid-19
Budget Allocation (Billion)	0.02
Performance Indicators	Number of NPA vaccinated staff